
Vote:774 Masindi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 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: 04/05/2022

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

Vote:774 Masindi Municipal Council

Quarter3

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	618,226	52%
Discretionary Government Transfers	1,601,630	1,300,756	81%
Conditional Government Transfers	9,048,969	7,207,009	80%
Other Government Transfers	1,549,121	525,097	34%
External Financing	20,000	4,325	22%
Total Revenues shares	13,419,719	9,655,414	72%

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	1,095,188	1,051,515	61%	58%	96%
Finance	311,461	242,343	238,056	78%	76%	98%
Statutory Bodies	320,898	217,055	194,729	68%	61%	90%
Production and Marketing	492,921	349,615	203,892	71%	41%	58%
Health	1,764,989	1,882,040	1,047,705	107%	59%	56%
Education	6,206,076	4,607,596	4,158,783	74%	67%	90%
Roads and Engineering	995,558	435,827	326,457	44%	33%	75%
Natural Resources	242,029	184,112	147,381	76%	61%	80%
Community Based Services	954,371	388,980	351,173	41%	37%	90%
Planning	200,660	157,784	128,860	79%	64%	82%
Internal Audit	52,240	34,947	33,693	67%	64%	96%
Trade Industry and Local Development	74,866	59,928	27,188	80%	36%	45%
Grand Total	13,419,719	9,655,414	7,909,431	72%	59%	82%
Wage	6,286,133	4,834,192	4,445,570	77%	71%	92%
Non-Wage Recurrent	5,548,328	3,327,869	3,092,179	60%	56%	93%
Domestic Devt	1,565,259	1,489,029	367,358	95%	23%	25%
Donor Devt	20,000	4,325	4,325	22%	22%	100%

Vote:774 Masindi Municipal Council**Quarter3****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 9,655,414,000 (72%) 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 three, a total of Shs. 1,300,756,000 (81%) had been received. Conditional Government Transfers performance stood at shs 7,207,009,000 (80%), out of the planned annual Budget of Ushs 9,048,969,000. Locally Raised Revenue of Ushs. 618,226,000 (52%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 525,097,000 (34%) against the annual budget of shs 1,549,121,000 and external financing of shs 4,325,000 (22%) had been received against the annual budget of shs 20,000,000. Cumulative disbursement; Out of the funds received by close of quarter three, UShs. 9,655,414,000 (100% against actual receipts and 72% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 7,909,431,000 (82% against releases spent and 59% against the annual budget spent. The under absorption was mainly as a result of unspent development funds, whose performance stood at 23% 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	618,226	52 %
Local Services Tax	118,367	261,294	221 %
Land Fees	231,693	57,849	25 %
Local Hotel Tax	13,500	9,598	71 %
Application Fees	451	100	22 %
Business licenses	211,603	90,283	43 %
Liquor licenses	241	5	2 %
Other licenses	5,050	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	56,734	34,301	60 %
Royalties	1	0	0 %
Sale of (Produced) Government Properties/Assets	23,184	1,315	6 %
Rent & rates – produced assets – from private entities	109,524	24,300	22 %
Park Fees	28,003	4,212	15 %
Refuse collection charges/Public convenience	6,720	7,360	110 %
Property related Duties/Fees	100,314	35,751	36 %
Advertisements/Bill Boards	21,845	6,668	31 %
Animal & Crop Husbandry related Levies	23,700	11,437	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,200	3,702	51 %
Registration of Businesses	12,758	3,427	27 %
Educational/Instruction related levies	15,029	890	6 %
Agency Fees	3,000	3,480	116 %
Inspection Fees	7,575	2,520	33 %
Market /Gate Charges	106,900	35,934	34 %
Other Fees and Charges	77,579	2,620	3 %
Street Parking fees	12,000	19,560	163 %

Vote:774 Masindi Municipal Council**Quarter3**

Other fines and Penalties - private	6,500	1,622	25 %
Miscellaneous receipts/income	530	0	0 %
2a.Discretionary Government Transfers	1,601,630	1,300,756	81 %
Urban Unconditional Grant (Non-Wage)	509,981	382,486	75 %
Urban Unconditional Grant (Wage)	693,512	520,134	75 %
Urban Discretionary Development Equalization Grant	398,136	398,136	100 %
2b.Conditional Government Transfers	9,048,969	7,207,009	80 %
Sector Conditional Grant (Wage)	5,592,621	4,314,057	77 %
Sector Conditional Grant (Non-Wage)	1,589,965	1,186,696	75 %
Sector Development Grant	1,097,123	1,090,893	99 %
Salary arrears (Budgeting)	37,518	37,518	100 %
Pension for Local Governments	263,415	226,599	86 %
Gratuity for Local Governments	468,328	351,246	75 %
2c. Other Government Transfers	1,549,121	525,097	34 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	701,109	210,152	30 %
Uganda Women Entrepreneurship Program(UWEP)	7,797	4,938	63 %
Youth Livelihood Programme (YLP)	20,000	0	0 %
Tax Payers Register Expansion Program (TREP)	7,795	6,408	82 %
Parish Community Associations (PCAs)	801,920	303,600	38 %
3. External Financing	20,000	4,325	22 %
Baylor International (Uganda)	20,000	4,325	22 %
Total Revenues shares	13,419,719	9,655,414	72 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performance stood at 52 percent against the annual budget. The underperformance was as a result of less/non realization of funds from some sources like market charges (34%) 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 (80.5%). Discretionary Government Transfers stood at 81% while Conditional Government Transfers stood at 80%. This very good performance was contributed by among others, receipted Urban Discretionary Development Equalization Grant (100%).

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 34 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 (30%).

Cumulative Performance for External Financing

External financing performed at 22 percent. The underperformance was as a result of less realization of the expected funds from Baylor International (Uganda).

Vote:774 Masindi Municipal Council

Quarter3

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	154,928	59 %	65,412	49,438	76 %
District Production Services	231,274	48,964	21 %	57,819	9,273	16 %
Sub- Total	492,921	203,892	41 %	123,230	58,711	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,678	264,305	36 %	181,170	86,629	48 %
District Engineering Services	161,880	40,193	25 %	40,470	11,026	27 %
Municipal Services	109,000	21,959	20 %	27,250	6,666	24 %
Sub- Total	995,558	326,457	33 %	248,890	104,321	42 %
Sector: Trade and Industry						
Commercial Services	74,866	27,188	36 %	18,716	14,575	78 %
Sub- Total	74,866	27,188	36 %	18,716	14,575	78 %
Sector: Education						
Pre-Primary and Primary Education	3,197,858	2,284,010	71 %	799,465	931,349	116 %
Secondary Education	2,425,743	1,573,193	65 %	606,436	777,718	128 %
Skills Development	411,645	229,453	56 %	102,911	76,486	74 %
Education & Sports Management and Inspection	163,665	67,350	41 %	40,916	29,243	71 %
Special Needs Education	7,164	4,776	67 %	1,791	3,304	184 %
Sub- Total	6,206,076	4,158,783	67 %	1,551,519	1,818,100	117 %
Sector: Health						
Primary Healthcare	1,540,893	793,546	51 %	385,223	220,770	57 %
Health Management and Supervision	224,096	254,159	113 %	56,024	45,404	81 %
Sub- Total	1,764,989	1,047,705	59 %	441,247	266,174	60 %
Sector: Water and Environment						
Natural Resources Management	242,029	147,381	61 %	60,507	63,438	105 %
Sub- Total	242,029	147,381	61 %	60,507	63,438	105 %
Sector: Social Development						
Community Mobilisation and Empowerment	954,371	351,173	37 %	238,593	48,557	20 %
Sub- Total	954,371	351,173	37 %	238,593	48,557	20 %
Sector: Public Sector Management						
District and Urban Administration	1,803,651	1,051,515	58 %	441,533	361,171	82 %
Local Statutory Bodies	320,898	194,729	61 %	80,225	65,884	82 %
Local Government Planning Services	200,660	128,860	64 %	50,165	38,491	77 %
Sub- Total	2,325,209	1,375,103	59 %	571,923	465,547	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,461	238,056	76 %	77,865	70,301	90 %

Vote:774 Masindi Municipal Council**Quarter3**

Internal Audit Services	52,240	33,693	64 %	13,060	13,257	102 %
<i>Sub- Total</i>	<i>363,700</i>	<i>271,749</i>	<i>75 %</i>	<i>90,925</i>	<i>83,558</i>	<i>92 %</i>
Grand Total	13,419,719	7,909,431	59 %	3,345,550	2,922,982	87 %

Vote:774 Masindi Municipal Council

Quarter3

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	1,064,325	62%	421,318	372,600	88%
Gratuity for Local Governments	468,328	351,246	75%	117,082	117,082	100%
Locally Raised Revenues	119,652	42,466	35%	29,913	21,145	71%
Multi-Sectoral Transfers to LLGs_NonWage	593,145	225,948	38%	148,286	86,558	58%
Pension for Local Governments	263,415	226,599	86%	65,854	87,632	133%
Salary arrears (Budgeting)	37,518	37,518	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,469	33,352	75%	11,117	11,117	100%
Urban Unconditional Grant (Wage)	196,262	147,196	75%	49,065	49,065	100%
Development Revenues	80,863	30,863	38%	20,216	10,288	51%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,900	2,900	100%	725	967	133%
Urban Discretionary Development Equalization Grant	27,963	27,963	100%	6,991	9,322	133%
Total Revenues shares	1,803,651	1,095,188	61%	441,533	382,888	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,262	144,911	74%	49,065	47,239	96%
Non Wage	1,526,526	879,742	58%	372,252	301,107	81%
Development Expenditure						
Domestic Development	80,863	26,862	33%	20,216	12,826	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,803,651	1,051,515	58%	441,533	361,171	82%
C: Unspent Balances						
Recurrent Balances						
Wage		2,285				

Vote:774 Masindi Municipal Council**Quarter3**

Non Wage	37,387		
Development Balances	4,001	13%	
Domestic Development	4,001		
External Financing	0		
Total Unspent	43,673	4%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 87% against the quarter planned revenue and 61% against the annual planned budget. The underperformance was attributed to less realization of the anticipated locally raised revenue. The department's expenditure performance stood at 82% against the annual budget and 58% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 43,673,000 comprises of development funds worth 4,001,000, wage of shs 2,285,000 and non wage of shs 37,387,000. 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 9 months at the Municipal Headquarters -9 TPC Meetings held - Staff trained on the new concepts in the performance manual - 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 9 months done - Refresher training of both LLG and HLG on the new performance assessment manual done. -Pensions paid for 9 months by 28th of the month. -Payrolls printed for 9 month. -3Contracts Committee meetings held. -Bid documents prepared and submitted.

Vote:774 Masindi Municipal Council

Quarter3

*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	240,343	78%	77,365	71,611	93%
Locally Raised Revenues	75,003	32,656	44%	18,751	11,306	60%
Multi-Sectoral Transfers to LLGs_NonWage	25,681	50,544	197%	6,420	7,652	119%
Other Transfers from Central Government	7,795	6,408	82%	1,949	2,408	124%
Urban Unconditional Grant (Non-Wage)	70,993	53,245	75%	17,748	17,748	100%
Urban Unconditional Grant (Wage)	129,988	97,491	75%	32,497	32,497	100%
Development Revenues	2,000	2,000	100%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	667	133%
Total Revenues shares	311,461	242,343	78%	77,865	72,277	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	96,289	74%	32,497	31,451	97%
Non Wage	179,472	139,767	78%	44,868	38,184	85%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	311,461	238,056	76%	77,865	70,301	90%
C: Unspent Balances						
Recurrent Balances		4,287	2%			
Wage		1,202				
Non Wage		3,085				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,287	2%			

Vote:774 Masindi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The departments revenue performance stood at 78% against the approved budget and 93% against the quarterly planned budget. The under performance in the quarterly planned budget was as a result of less realization of the planned locally raised revenue (60%). The department's expenditure stood at 76% against the annual budget and 90% as the planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance of shs 4,287,000 comprised of non wage worth 3,085,000 meant for fuel which delayed in the procurement process and wage worth 1,202,000 meant to cater for additional wage increments of staff.

Highlights of physical performance by end of the quarter

We managed to collect 53 % of the total budget of local revenue instead of the expected 75 %, monitored and supervised 04 divisions as far as revenue mobilization is concerned, 09 revenue returns in place, 01 financial report prepared and submitted to AOG, 03 quarterly warrants done, 03 Internal Audit reports answered, 01 Asset register maintained, 13 staff paid salaries for 09 months pensions and gratuity paid for 09 months, 20 revenue sources tendered out 09 months reconciliations done , daily receipting done, 1110 liters of fuel procured under 45 ltrs of water 12 dozens of disposable cups procured, accountable stationery procured under IFMS costs.

Vote:774 Masindi Municipal Council

Quarter3

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	214,055	67%	79,475	73,985	93%
Locally Raised Revenues	114,880	61,792	54%	28,720	23,230	81%
Urban Unconditional Grant (Non-Wage)	153,487	115,115	75%	38,372	38,372	100%
Urban Unconditional Grant (Wage)	49,532	37,149	75%	12,383	12,383	100%
Development Revenues	3,000	3,000	100%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	320,898	217,055	68%	80,225	74,985	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,532	30,439	61%	12,383	7,606	61%
Non Wage	268,367	164,290	61%	67,092	58,278	87%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,898	194,729	61%	80,225	65,884	82%
C: Unspent Balances						
Recurrent Balances						
		19,326	9%			
Wage		6,710				
Non Wage		12,617				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		22,326	10%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 68% against the annual budget and 93% against the quarterly planned budget. The underperformance in receipts was as a result of less realization of the quarterly planned locally revenue (81%). The department's expenditure performance stood at 61% against the annual budget and 82% against the quarterly planned budget.

Vote:774 Masindi Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance of shs 22,326,000 comprises of wage worth shs 6,710,000, non wage of shs 12,617,000 and development funds worth 3,000,000. 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. Procurement Unit issued LPO to the contractor for supply.

Highlights of physical performance by end of the quarter

Staff paid salary for 9 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 9 months. Quarterly radio talk shows held 9 contracts committee sittings held and members paid their allowances 3 Council Set of minutes with relevant resolutions prepared

Vote:774 Masindi Municipal Council

Quarter3

*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	299,659	69%	109,184	64,261	59%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,880	21,540	366%	1,470	320	22%
Sector Conditional Grant (Non-Wage)	269,720	159,143	59%	67,430	24,283	36%
Sector Conditional Grant (Wage)	158,635	118,976	75%	39,659	39,659	100%
Development Revenues	56,186	49,956	89%	14,046	12,499	89%
Multi-Sectoral Transfers to LLGs_Gou	19,360	19,360	100%	4,840	6,453	133%
Sector Development Grant	36,826	30,596	83%	9,206	6,045	66%
Total Revenues shares	492,921	349,615	71%	123,230	76,760	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,635	111,031	70%	39,659	36,349	92%
Non Wage	278,100	72,650	26%	69,525	15,559	22%
Development Expenditure						
Domestic Development	56,186	20,210	36%	14,046	6,803	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,921	203,892	41%	123,230	58,711	48%
C: Unspent Balances						
Recurrent Balances		115,977	39%			
Wage		7,945				
Non Wage		108,032				
Development Balances		29,746	60%			
Domestic Development		29,746				
External Financing		0				
Total Unspent		145,723	42%			

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 71 % against the annual budget and 62 % against the quarterly planned budget. The underperformance in receipts was attributed to non release of the quarter three Parish Development Modal (PDM) funds . The department's expenditure performance stood at 41 % against the annual budget and 48 % against the quarterly planned budget.

Reasons for unspent balances on the bank account

The un spent balance of 145,723,000/= comprised of development funds worth shs 29,746,000/= meant for construction of a shade for slab among others.. These were not done since the procurement process was still on going. The unspent recurrent funds worth shs shs 108,032,000/= was non wage committed for for facilitation the Parish Development Modal activities and shs 7,945,000/= for the wage.

Highlights of physical performance by end of the quarter

Meat was inspected (beef and pork) Payment of staff salaries was done for 9 months Farmers were trained on new technologies Agricultural extension services were provided to farmers Animals and birds were vaccinated against different types of diseases Crop disease and pests were controlled. Animals and birds were treated against different types of diseases Monitoring of activities for Production department was done

Vote:774 Masindi Municipal Council

Quarter3

*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	944,336	119%	197,902	248,597	126%
Locally Raised Revenues	24,939	23,362	94%	6,235	15,140	243%
Multi-Sectoral Transfers to LLGs_NonWage	13,771	103,645	753%	3,443	5,426	158%
Sector Conditional Grant (Non-Wage)	142,696	240,084	168%	35,674	35,616	100%
Sector Conditional Grant (Wage)	605,011	573,350	95%	151,253	191,117	126%
Urban Unconditional Grant (Non-Wage)	5,193	3,895	75%	1,298	1,298	100%
Development Revenues	973,379	937,704	96%	243,345	312,196	128%
External Financing	20,000	4,325	22%	5,000	1,070	21%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,087	22,087	100%	5,522	7,362	133%
Sector Development Grant	911,292	911,292	100%	227,823	303,764	133%
Total Revenues shares	1,764,989	1,882,040	107%	441,247	560,793	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,011	557,409	92%	151,253	178,875	118%
Non Wage	186,599	359,263	193%	46,650	57,507	123%
Development Expenditure						
Domestic Development	953,379	126,708	13%	238,345	28,662	12%
External Financing	20,000	4,325	22%	5,000	1,130	23%
Total Expenditure	1,764,989	1,047,705	59%	441,247	266,174	60%
C: Unspent Balances						
Recurrent Balances		27,664	3%			
Wage		15,941				
Non Wage		11,722				
Development Balances		806,671	86%			
Domestic Development		806,671				
External Financing		0				

Vote:774 Masindi Municipal Council**Quarter3**

Total Unspent	834,334	44%	
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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 107% against the annual budget and 127% against the quarterly planned budget. The over performance is attributed the Covid 19 supplementary funds received in first quarter. The department's cumulative expenditure stood at 59% against the annual budget and 60% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The total unspent balance totaling to 834334,000= of which shs 806,671,000= is development meant for construction and rehabilitation of health staff house, OPD, placenta pits among others, wage worth shs 15,941,000= for committed for paying additional lunch allowances for staff and non wage worth shs 11,722,000= 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, 21 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 9 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

Vote:774 Masindi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,049,252	4,450,772	74%	1,512,313	1,608,300	106%
Locally Raised Revenues	12,000	7,000	58%	3,000	6,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	320	19,640	6138%	80	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,148,306	765,538	67%	287,077	382,769	133%
Sector Conditional Grant (Wage)	4,828,975	3,621,731	75%	1,207,244	1,207,244	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,151	33,863	75%	11,288	11,288	100%
Development Revenues	156,824	156,824	100%	39,206	52,275	133%
Multi-Sectoral Transfers to LLGs_Gou	7,819	7,819	100%	1,955	2,606	133%
Sector Development Grant	149,005	149,005	100%	37,251	49,668	133%
Total Revenues shares	6,206,076	4,607,596	74%	1,551,519	1,660,575	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,874,126	3,343,703	69%	1,218,531	1,119,976	92%
Non Wage	1,175,126	782,664	67%	293,782	683,273	233%
Development Expenditure						
Domestic Development	156,824	32,416	21%	39,206	14,850	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,206,076	4,158,783	67%	1,551,519	1,818,100	117%
C: Unspent Balances						
Recurrent Balances						
Wage		311,891				
Non Wage		12,514				
Development Balances						
		124,408	79%			

Vote:774 Masindi Municipal Council**Quarter3**

Domestic Development	124,408		
External Financing	0		
Total Unspent	448,813	10%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 74% against the annual budget as recurrent revenue and 100 % as development .In comparison to the planned quarter, the sector received 106% for the recurrent revenues and 132% as development revenues respectively. The department's cumulative expenditure stood at 67 % against the annual budget and 117% against the quarterly planned budget. NB; Total expenditures exceed total Revenues by shs 157,525,000 as a result of spending the unspent balances of the Second Quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 448,813,000 includes shs 311,891,000 which is Sector conditional grant wage meant for staff salary update and staff who died, retired or transferred but not replaced and shs 12,514,000 is Sector Conditional grant Non-wage meant for Sport activities. This money was not spent as a result of limited sport activities due to COVID-19 and Shs 124,408,000 meant for Development was also not spent since capital projects had just started and no payment made as yet.

Highlights of physical performance by end of the quarter

348 Primary, 236 Secondary, 25 Tertiary staff and 2 Education Officials paid salaries;; inspection report 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 after reopening them, sensitization of parents and other stakeholders meetings held etc.

Vote:774 Masindi Municipal Council

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	831,707	271,976	33%	207,927	77,927	37%
Locally Raised Revenues	63,000	11,125	18%	15,750	2,500	16%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	701,109	210,152	30%	175,277	58,528	33%
Urban Unconditional Grant (Non-Wage)	4,308	3,231	75%	1,077	1,077	100%
Urban Unconditional Grant (Wage)	63,290	47,468	75%	15,823	15,823	100%
Development Revenues	163,851	163,851	100%	40,963	54,617	133%
Multi-Sectoral Transfers to LLGs_Gou	63,851	63,851	100%	15,963	21,284	133%
Urban Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	995,558	435,827	44%	248,890	132,545	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	36,615	58%	15,823	11,716	74%
Non Wage	768,417	213,031	28%	192,104	67,656	35%
Development Expenditure						
Domestic Development	163,851	76,811	47%	40,963	24,950	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	995,558	326,457	33%	248,890	104,321	42%
C: Unspent Balances						
Recurrent Balances		22,330	8%			
Wage		10,853				
Non Wage		11,477				
Development Balances		87,041	53%			
Domestic Development		87,041				
External Financing		0				

Vote:774 Masindi Municipal Council**Quarter3**

Total Unspent	109,370	25%	
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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 44% against the annual budget and 53% 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 33% against the annual budget and 42% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent funds worth shs 109,370,000 comprised of wage worth shs10,853,000, non wage of shs.11,477,000 and development funds worth shs 87,041 ,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 maitainance 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 9months - Bills of Quantities for development projects prepared -Office consumables procured - Wage for road gangs paid - Grader serviced and Wheel loader serviced -Commencement letters issued for on going projects

Vote:774 Masindi Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:774 Masindi Municipal Council

Quarter3

Vote:774 Masindi Municipal Council

Quarter3

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	125,698	68%	45,904	46,916	102%
Locally Raised Revenues	100,400	63,399	63%	25,100	26,150	104%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	22,705	17,029	75%	5,676	5,676	100%
Urban Unconditional Grant (Wage)	60,360	45,270	75%	15,090	15,090	100%
Development Revenues	58,414	58,414	100%	14,603	19,471	133%
Multi-Sectoral Transfers to LLGs_Gou	19,393	19,393	100%	4,848	6,464	133%
Urban Discretionary Development Equalization Grant	39,021	39,021	100%	9,755	13,007	133%
Total Revenues shares	242,029	184,112	76%	60,507	66,388	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	43,823	73%	15,090	15,110	100%
Non Wage	123,255	71,562	58%	30,814	31,939	104%
Development Expenditure						
Domestic Development	58,414	31,997	55%	14,603	16,388	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,029	147,381	61%	60,507	63,438	105%
C: Unspent Balances						
Recurrent Balances						
Wage		1,447				
Non Wage		8,866				
Development Balances						
Domestic Development		26,417				
External Financing		0				
Total Unspent		36,731	20%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 110% against the quarterly planned revenue which led to 76% against the annual budget. Specifically, locally raised revenue performed at 104%, 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 and that on locally raised revenue was due to allocation of more revenue to the sector to pay compost plant workers for December 2021. The sector spent 105% against the planned quarter expenditure and 61% against the annual budget. The under performance was caused by not spending on the compost plant renovation project for which works had just commenced and non payment of some suppliers who had not yet requested for their payments by close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 36,731,000 (21%) comprised of Development Shs. 26,417,000 meant for renovation of compost plant facilities for which works had just commenced by close of the quarter and none wage worth Shs. 8,866,000 meant for update of the PDP and 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 9 months –bank; 4 acre of avenue trees maintained – Central Division; 27 pieces of land inspected before recommendation for registration / titling to settle land disputes -municipal wide; 81 building sites inspected and 33 plans recommended for approval -municipal wide and NRM Offices respectively; 37 enforcement notices served on illegal developers -municipal wide; 1 PPC meeting held –MMC headquarters; 03 compliance surveys undertaken; 7 Municipal projects monitored for environmental and social compliance -municipal wide; 01 Municipal compost plant operated (33 workers paid, 297.5 tons of SW treated and 64.3 tons of manure produced, 03 monthly and 1 quarterly reports prepared and submitted) -compost plant and SEO's office and 02 mandatory document (Q2 Report 2021/2022 and 01 BFP) prepared on PBS and validated to the M. Planner for consolidation -NRM Office.

Vote:774 Masindi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,107	387,716	41%	238,277	54,794	23%
Locally Raised Revenues	23,042	5,848	25%	5,761	2,207	38%
Multi-Sectoral Transfers to LLGs_NonWage	3,070	373	12%	768	58	8%
Other Transfers from Central Government	829,717	308,538	37%	207,429	28,210	14%
Sector Conditional Grant (Non-Wage)	20,790	15,592	75%	5,197	5,197	100%
Urban Unconditional Grant (Non-Wage)	7,957	5,967	75%	1,989	1,989	100%
Urban Unconditional Grant (Wage)	68,531	51,398	75%	17,133	17,133	100%
Development Revenues	1,264	1,264	100%	316	421	133%
Multi-Sectoral Transfers to LLGs_Gou	1,264	1,264	100%	316	421	133%
Total Revenues shares	954,371	388,980	41%	238,593	55,215	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	41,097	60%	17,133	13,314	78%
Non Wage	884,576	308,811	35%	221,144	34,822	16%
Development Expenditure						
Domestic Development	1,264	1,264	100%	316	421	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	954,371	351,173	37%	238,593	48,557	20%
C: Unspent Balances						
Recurrent Balances		37,808	10%			
Wage		10,301				
Non Wage		27,507				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,808	10%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 41% against the annual budget and 23% 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 37% against the annual budget and 20% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 37,808,000 comprised of wage worth shs 10,301,000 and non wage of shs 27,507,000. 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

-- 18 UWEP beneficiary groups monitored - 08 PCA committees monitored at ward level - 01 sensitisation meeting on special grant held - 02 community mobilisation meetings held at ward level - 117 groups mobilised and benefited under PCA - 01 quarterly library out reach conducted - 8 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 - 02 enforcement of YLP and UWEP recoveries - 03 months payment of staff salaries

Vote:774 Masindi Municipal Council

Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,181	100,305	70%	35,795	30,435	85%
Locally Raised Revenues	23,441	12,000	51%	5,860	1,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	23,602	16,202	69%	5,901	5,401	92%
Urban Unconditional Grant (Non-Wage)	57,254	42,940	75%	14,313	14,313	100%
Urban Unconditional Grant (Wage)	38,884	29,163	75%	9,721	9,721	100%
Development Revenues	57,478	57,478	100%	14,370	19,159	133%
Multi-Sectoral Transfers to LLGs_Gou	19,834	19,834	100%	4,959	6,611	133%
Urban Discretionary Development Equalization Grant	37,644	37,644	100%	9,411	12,548	133%
Total Revenues shares	200,660	157,784	79%	50,165	49,595	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,884	11,046	28%	9,721	5,124	53%
Non Wage	104,297	69,390	67%	26,074	21,588	83%
Development Expenditure						
Domestic Development	57,478	48,423	84%	14,370	11,779	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,660	128,860	64%	50,165	38,491	77%
C: Unspent Balances						
Recurrent Balances		19,869	20%			
Wage		18,117				
Non Wage		1,752				
Development Balances		9,055	16%			
Domestic Development		9,055				
External Financing		0				
Total Unspent		28,924	18%			

Vote:774 Masindi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 79% against the annual budget and 99% against the quarterly planned budget. The department's expenditure performance stood at 64% against the annual budget and 77% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The total unspent funds worths shs 28,924,000 majorly comprised of wage worth shs 18,117,000, non wage of shs 1,752,000 and development funds worth shs 9,055,000. 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 and development funds were committed for procuring a laptop for the Senior Environment officer. This was not done since procurement process was at evaluation stage..

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 and 2nd 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. - 9 Technical Planning Committee meetings held and minutes in place. - Office consumables procured - Staff salaries paid for 9 months - Departmental ICT equipment maintained. - Mock and National Performance assessment exercise coordinated BFP for FY 2021-2022 prepared and submitted to MoFPED.

Vote:774 Masindi Municipal Council

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,240	34,947	67%	13,060	12,916	99%
Locally Raised Revenues	14,577	6,700	46%	3,644	3,500	96%
Urban Unconditional Grant (Non-Wage)	15,248	11,436	75%	3,812	3,812	100%
Urban Unconditional Grant (Wage)	22,414	16,811	75%	5,604	5,604	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,240	34,947	67%	13,060	12,916	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,414	15,575	69%	5,604	5,875	105%
Non Wage	29,825	18,118	61%	7,456	7,382	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,240	33,693	64%	13,060	13,257	102%
C: Unspent Balances						
Recurrent Balances		1,254	4%			
Wage		1,236				
Non Wage		18				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,254	4%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department;s performance stood at 67% against the annual budget and 99% against the quarterly planned budget. The departments expenditure performance stood at 64% against the annual budget and 102.% against the quarterly planned budget. NB; Total expenditures exceed total Revenues by shs 341,000 as a result of spending the unspent balances of the Second Quarter.

Vote:774 Masindi Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance comprised of shs 1,254,000 comprised of wage worth shs 1,236,000 and non wage of shs.18,000. The unspent wage was committed for paying annual salary increments of staff and non wage was committed to purchase other office consumables.

Highlights of physical performance by end of the quarter

Quarter 1 internal audit report for quarter Two prepared and submitted to relevant stakeholders 7 Health center 20 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.

Vote:774 Masindi Municipal Council

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,866	27,928	65%	10,716	10,616	99%
Locally Raised Revenues	10,402	3,580	34%	2,600	2,500	96%
Sector Conditional Grant (Non-Wage)	8,453	6,340	75%	2,113	2,113	100%
Urban Unconditional Grant (Non-Wage)	4,911	3,683	75%	1,228	1,228	100%
Urban Unconditional Grant (Wage)	19,100	14,325	75%	4,775	4,775	100%
Development Revenues	32,000	32,000	100%	8,000	10,666	133%
Urban Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	10,666	133%
Total Revenues shares	74,866	59,928	80%	18,716	21,282	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,100	13,632	71%	4,775	5,675	119%
Non Wage	23,766	12,890	54%	5,941	8,901	150%
Development Expenditure						
Domestic Development	32,000	667	2%	8,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,866	27,188	36%	18,716	14,575	78%
C: Unspent Balances						
Recurrent Balances						
		1,406	5%			
Wage		693				
Non Wage		713				
Development Balances						
		31,333	98%			
Domestic Development		31,333				
External Financing		0				
Total Unspent		32,740	55%			

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 80% against the annual budget and 114% against the quarterly planned budget. The over performance was attributed to receipt of 133% of the Urban Discretionary Development Equalization Grant in the quarter 3. The department's expenditure stood at 36% against the annual budget and 78% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shillings 32,740,000= (55%) 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 worth 31,333,000, Wage balance of 693,000 is the salary for senior commercial officer had been underpayment for some time , while non wage 713,000 was committed for payment of office consumables like stationary.

Highlights of physical performance by end of the quarter

1- Held 02 sensitization meeting on business management of karujubu division and central market. 2.- Held a regional trainings on Emyooga program 3. Conducted 6 groups' mobilizations to register as SACCO 4. Conducted business enumeration and trading licenses 5. Held radio talk shows on Updated market vendors for central market 6. Assisted 3 groups and they were fully registered as SACCOs 7. Held AGMs of MADFA, Saloon Operators Emyooga, Masindi Coffee Framers 8. Participated in 01 arbitration meeting with the SACCO members 9. Participated in 01 Tourism first magazine writing and launch 10. Trained, recommended groups of Abafuma mbongo clan. Masindi municipality leaders, Masindi crafts makers, st jude men's apostolate, st Monica women

Vote:774 Masindi Municipal Council

Quarter3

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 3months -Allowances paid by bank -3TPC meetings held 1 senior management meeting held -Staff 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 3months -Allowances paid by bank -3TPC meetings held 1 senior management meeting held -Staff monitored and supervised on quarterly basis
211101 General Staff Salaries	11,249	7,157	64 %		1,599
211103 Allowances (Incl. Casuals, Temporary)	24,580	19,931	81 %		9,885
213001 Medical expenses (To employees)	4,000	1,030	26 %		1,030
213002 Incapacity, death benefits and funeral expenses	4,767	1,600	34 %		700
221001 Advertising and Public Relations	8,000	2,720	34 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	900	69 %		600
221009 Welfare and Entertainment	960	960	100 %		760
221011 Printing, Stationery, Photocopying and Binding	3,000	969	32 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	2,640	660	25 %		220
222003 Information and communications technology (ICT)	1,200	96	8 %		0
225001 Consultancy Services- Short term	20,000	400	2 %		0
227001 Travel inland	16,380	8,249	50 %		3,353

Vote:774 Masindi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	9,600	8,395	87 %	3,961
Wage Rect:	11,249	7,157	64 %	1,599
Non Wage Rect:	100,167	45,909	46 %	20,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,416	53,067	48 %	22,107
Reasons for over/under performance: The under performance of 48% is as a result of under realization of planned local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() (100%) of positions filled.	() 78% of staff positions filled	()	()78% of staff positions filled
%age of staff appraised	() (100%) of staff appraised.	() 100%	()	()100%
%age of staff whose salaries are paid by 28th of every month	() (100%) All staff paid salaries	() (100%) All staff paid salaries by 28th of every month	()	()(100%) All staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	() (100%) pensioners paid by 28th of every month.	() (100%) All pensioners paid by 28th day of every month	()	()(100%) All pensioners paid by 28th day 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	-Updating the payroll -Recycling the payroll -Performance review meetings held -Data capture of salaries -Payment of pension and gratuity	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	-Updating the payroll -Recycling the payroll -Performance review meetings held -Data capture of salaries -Payment of pension and gratuity
211101 General Staff Salaries	18,553	13,654	74 %	4,561
211103 Allowances (Incl. Casuals, Temporary)	7,880	2,430	31 %	810
222001 Telecommunications	1,680	413	25 %	133
227001 Travel inland	5,872	2,744	47 %	1,408
227004 Fuel, Lubricants and Oils	3,438	500	15 %	0
321617 Salary Arrears (Budgeting)	37,518	25,758	69 %	0
Wage Rect:	18,553	13,654	74 %	4,561
Non Wage Rect:	56,388	31,845	56 %	2,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,941	45,499	61 %	6,912
Reasons for over/under performance: The under performance of 61% is as a result of under realization of planned local revenue				
Output : 138103 Capacity Building for HLG				

Vote:774 Masindi Municipal Council

Quarter3

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.	() -(2) Capacity building sessions taken	()-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.	()-(2) Capacity building sessions taken
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan is available	() (Yes) Capacity building policy and plan available and implemented	(Yes)Capacity building policy and plan is available	()(Yes) Capacity building policy and plan available and implemented
Non Standard Outputs:	N/A		N/A	Refresher training of both LLG and HLG staff in PBS done
221002 Workshops and Seminars	23,963	19,963	83 %	10,500
221003 Staff Training	4,000	3,999	100 %	1,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	23,963	23,962	100 %	11,859
External Financing:	0	0	0 %	0
Total:	27,963	23,962	86 %	11,859
Reasons for over/under performance:	The training was done as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Paying Salaries -Paying Pension -Payment of Allowances	-3months payment salaries -3months payment of pension -3payment of allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3months payment salaries -3months payment of pension -3payment of allowances
211101 General Staff Salaries	144,748	108,513	75 %	36,146
211103 Allowances (Incl. Casuals, Temporary)	14,280	5,450	38 %	1,590
212102 Pension for General Civil Service	263,415	206,111	78 %	67,173
213004 Gratuity Expenses	468,328	351,246	75 %	117,265
221003 Staff Training	463	347	75 %	116
227001 Travel inland	8,500	5,000	59 %	2,603

Vote:774 Masindi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	6,400	2,900	45 %	1,300
Wage Rect:	144,748	108,513	75 %	36,146
Non Wage Rect:	761,386	571,054	75 %	190,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,133	679,566	75 %	226,193
Reasons for over/under performance: Activities done as planned as evidenced by the 75% performance				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Payrolls printed. -Stationary and Toners procured	-Payrolls printed -Stationery and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed -Stationery and Toners procured
221008 Computer supplies and Information Technology (IT)	2,221	1,456	66 %	400
221011 Printing, Stationery, Photocopying and Binding	2,221	1,645	74 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	3,101	70 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,441	3,101	70 %	953
Reasons for over/under performance: The under performance of 70% is as a result of under realization of planned non-wage				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() Staff trained in records management	() (100%) Staff trained in records management	()	()(100%) Staff trained in records management
Non Standard Outputs:	-payment of postage and courier annually done. -payment of staff salaries done. -Staff trained in records management. -payment of fuel and allowance done	-Payment of postage and courier annually done. -3months Payment of staff salaries -Payment of fuel, allowances	-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 postage and courier annually done. -3months Payment of staff salaries -Payment of fuel, allowances
211101 General Staff Salaries	7,216	4,755	66 %	1,272
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	100
221009 Welfare and Entertainment	720	180	25 %	60
222001 Telecommunications	840	210	25 %	70
227001 Travel inland	1,400	300	21 %	100
Wage Rect:	7,216	4,755	66 %	1,272
Non Wage Rect:	4,160	990	24 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,376	5,745	51 %	1,602

Vote:774 Masindi Municipal Council

Quarter3

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 51% is as a result of under realization of planned local 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.	-3Quarterly report prepared and submitted 6contract committee meetings held -Bid documents prepared -3months payment of Staff salaries		-3Quarterly reports prepared and submitted. -3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.	-1 Quarterly report prepared and submitted -3contract committee meetings held -Bid documents prepared -Staff salaries paid
211101 General Staff Salaries	14,495	10,831	75 %		3,661
211103 Allowances (Incl. Casuals, Temporary)	1,260	315	25 %		105
222001 Telecommunications	840	210	25 %		70
227001 Travel inland	740	370	50 %		185
Wage Rect:	14,495	10,831	75 %		3,661
Non Wage Rect:	2,840	895	32 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,335	11,726	68 %		4,021
Reasons for over/under performance: The under performance of 68% is as a result of under realization of planned local revenue					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) procured a laptop for enforcement office.	() 1 Laptop not yet procured		()	()1 Laptop not yet procured
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() N/A	() N/A		()	()N/A
No. of vehicles purchased	(1) -01 vehicle - Town Clerk's office	() N/A		()	()N/A
No. of motorcycles purchased	() N/A	() N/A		()	()N/A
Non Standard Outputs:	-Vehicle -Town clerks office procured -Laptop-LEO Procured	-1Laptop not yet procured		-Solicit for contractor. -Filling of procurement request.	-1Laptop not yet procured
312201 Transport Equipment	50,000	0	0 %		0

Vote:774 Masindi Municipal Council**Quarter3**

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:	Under performance is at 0% as a result of non procurement of planned laptop however, procurement is at evaluation level			
<i>Total For Administration : Wage Rect:</i>	<i>196,262</i>	<i>144,911</i>	<i>74 %</i>	<i>47,239</i>
<i>Non-Wage Reccurent:</i>	<i>933,381</i>	<i>653,794</i>	<i>70 %</i>	<i>214,549</i>
<i>GoU Dev:</i>	<i>77,963</i>	<i>23,962</i>	<i>31 %</i>	<i>11,859</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>822,667</i>	<i>68.1 %</i>	<i>273,647</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. - Annual Financial report prepared. - 13 Staff appraised. -03 quarterly warrants done. - 04 divisions monitored supervised. - 03 Internal Audit reports answered - 01 parliamentary PAC attended to. - 01 Treasury memoradum to PS/ ST done		01 Bi-Annual performance report. Annual Financial reports prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done	- 01 Bi-Annual performance report , -Annual Financial report prepared. - 13 Staff appraised. - 01 quartely warrants done. 04 divisions monitored and supervised. - 01 Internal Audit reports answered. - 01 Parliamentary PAC attended to. - 01 Treasury memoradum to PS/ST done
211101 General Staff Salaries	129,988	96,289	74 %		31,451
211103 Allowances (Incl. Casuals, Temporary)	6,240	3,120	50 %		1,130
221011 Printing, Stationery, Photocopying and Binding	5,000	2,200	44 %		0
221017 Subscriptions	900	500	56 %		500
222001 Telecommunications	1,560	780	50 %		260
227001 Travel inland	14,750	12,456	84 %		5,692
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		2,250
Wage Rect:	129,988	96,289	74 %		31,451
Non Wage Rect:	34,450	24,056	70 %		9,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,438	120,345	73 %		41,282
Reasons for over/under performance:	Performance was at 73%, the under performance is due to under performance of locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					

Vote:774 Masindi Municipal Council

Quarter3

Value of LG service tax collection	(118367) 04 divisions- central, kigulya, nyangahya and karujubu.	(110,928) 04 divisions, central, kigulya, karujubu and nyangahya	(29591)04 divisions- central, kigulya, nyangahya and karujubu.	(7357)04 divisions, central, kigulya, karujubu and nyangahya
Value of Hotel Tax Collected	(13500) 04 divisions- central , kigulya , karujubu and nyangahya	(9,597) 04 Divisions central, kigulya, karujubu and nyangahya	(3375)04 divisions- central, kigulya, nyangahya and karujubu.	(2802)04 Divisions central, kigulya, karujubu and nyangahya.
Value of Other Local Revenue Collections	(1068133) Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(521,334) Municipal H/QTRS, Central, kigulya, Karujubu and Nyangahya divisions	(267033)Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(92616)Municipal H/ QTRS Central, Kigulya, Karujubu, and Nyangahya divisions.
Non Standard Outputs:	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 12 Revenue abstracts in place. - 12 revenue returns in place.	04 Divisions monitored and supervised in revenue. - 09 abstracts in place - 09 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. - 0i3 abstracts in place. - 03 revenue returns in place.
211103 Allowances (Incl. Casuals, Temporary)	1,980	990	50 %	330
221008 Computer supplies and Information Technology (IT)	1,243	131	11 %	0
222001 Telecommunications	1,920	960	50 %	320
227001 Travel inland	25,000	13,690	55 %	4,944
227004 Fuel, Lubricants and Oils	8,003	5,500	69 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,146	21,271	56 %	8,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,146	21,271	56 %	8,094
Reasons for over/under performance:	Performance was at 56% instead of 75% this is because of poor performance in local revenue as a result of covid-19 some business"s closed and others which still existing are just leaping in that they cant pay the assessed rates.			
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	(2022-03-30)Presentation of Annual work plan to council.	()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	(2022-03-30)Presentation of draft Budget and Annual work plan to council.	()N/A

Vote:774 Masindi Municipal Council

Quarter3

Non Standard Outputs:		- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.	04 divisions enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected.	04 Divisions enumerated and assessed in different revenue sources. - 04 divisions billed 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 %	0
227001	Travel inland	9,195	3,993	43 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,195	5,116	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,195	5,116	21 %	0
Reasons for over/under performance:		The performance is at 21% this is attributed to non- remittance of TREP funds by the ministry.			
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 reconciliations done.	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	01 Asset register maintained. - Daily receipting and reconciliation done. - Monthly reconciliation. - Various payments made.
211103	Allowances (Incl. Casuals, Temporary)	4,380	2,190	50 %	730
222001	Telecommunications	1,440	720	50 %	240
227001	Travel inland	3,000	3,000	100 %	509
227004	Fuel, Lubricants and Oils	3,000	1,875	63 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,820	7,785	66 %	2,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,820	7,785	66 %	2,104
Reasons for over/under performance:		The performance at 66 % is attributed to poor performance of local 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

Vote:774 Masindi Municipal Council

Quarter3

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.	- 09 months reconciliation done. - -09 months payment of salaries, pension and gratuity. - Various payments as per budget and work plan done.	-Half year financial reports, - 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	-3 months reconciliations done. - 3 months payment of salaries, pension and gratuity. - Various payments as per budget and work plan done.
211103	Allowances (Incl. Casuals, Temporary)	4,740	2,370	50 %	790
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,440	720	50 %	240
227001	Travel inland	5,000	3,348	67 %	1,001
227004	Fuel, Lubricants and Oils	3,000	2,268	76 %	1,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,180	8,706	57 %	3,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,180	8,706	57 %	3,049
Reasons for over/under performance:		Performance of 57 % is due to poor performance of locally raised revenue.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-2222 liters of fuel procured. -12 toner cartridges procured. - Various stationery procured.	- 1110 liters of fuel procured. - 05 toner cartridge's procured. - Various stationary procured. - 30 liters of water procured and 08 dozens of disposable cups procured.	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	- 555litters of fuel procured. - 5 toner cartridges procured. - Various stationary procured. - 15 liters of water and 04 dozens of disposable cups procured.
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	898
221008	Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,260
221009	Welfare and Entertainment	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,255
227004	Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228003	Maintenance – Machinery, Equipment & Furniture	4,000	2,790	70 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,290	74 %	7,453
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,290	74 %	7,453
Reasons for over/under performance:		Work plan implemented as planned.			

Vote:774 Masindi Municipal Council**Quarter3**

<i>Total For Finance : Wage Rect:</i>	<i>129,988</i>	<i>96,289</i>	<i>74 %</i>	<i>31,451</i>
<i>Non-Wage Reccurent:</i>	<i>153,791</i>	<i>89,223</i>	<i>58 %</i>	<i>30,532</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>185,512</i>	<i>65.4 %</i>	<i>61,983</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 9 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 9 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	4,083	74 %		1,464
211103 Allowances (Incl. Casuals, Temporary)	6,200	1,592	26 %		732
221001 Advertising and Public Relations	1,500	1,125	75 %		375
221007 Books, Periodicals & Newspapers	1,056	508	48 %		168
221008 Computer supplies and Information Technology (IT)	600	300	50 %		300
221009 Welfare and Entertainment	7,000	4,510	64 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %		0
222001 Telecommunications	4,040	1,830	45 %		550
223005 Electricity	600	300	50 %		100
223006 Water	600	300	50 %		100
227001 Travel inland	5,292	1,442	27 %		1,442
227004 Fuel, Lubricants and Oils	11,500	8,090	70 %		3,050
Wage Rect:	5,554	4,083	74 %		1,464
Non Wage Rect:	39,388	20,227	51 %		7,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,942	24,310	54 %		8,781
Reasons for over/under performance: The underperformance of 54% was attributed to under realization of the planned locally raised revenue.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contracts committee sittings held and members paid their allowances	9 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

Vote:774 Masindi Municipal Council

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	5,212	3,638	70 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,638	70 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,638	70 %	1,380
Reasons for over/under performance: The underperformance of 70% was attributed to under realization of the planned locally raised revenue.				
Output : 138205 LG Financial Accountability				
No. of Auditor General's queries reviewed per LG	(2) Auditor General's queries reviewed	(1) AG queries reviewed	(0)N/A	(1)AG queries reviewed
No. of LG PAC reports discussed by Council	(3) LGPAC Reports reviewed by Council	(2) LGPAC Reports 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 underperformance of 0% was attributed to non realization of the planned locally raised revenue.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes and relevant resolutions held	(3) Council set of minutes with relevant resolutions prepared	(1)Council Set of minutes with relevant resolutions prepared Council minutes and relevant resolutions held	(1)Council set of minutes with relevant resolutions prepared
Non Standard Outputs:	Salary for political leaders paid for 12 months Political gratuity paid Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis	Salary for political leaders paid for 9 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	26,356	60 %	6,142
211103 Allowances (Incl. Casuals, Temporary)	190,397	117,765	62 %	39,623

Vote:774 Masindi Municipal Council**Quarter3**

222001 Telecommunications	1,620	905	56 %	260
227001 Travel inland	6,350	5,081	80 %	4,080
Wage Rect:	43,978	26,356	60 %	6,142
Non Wage Rect:	198,367	123,750	62 %	43,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,344	150,106	62 %	50,105

Reasons for over/under performance: The underperformance of 62% was attributed to under 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	9 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	24,600	16,675	68 %	5,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	16,675	68 %	5,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	16,675	68 %	5,618

Reasons for over/under performance: The underperformance of 68% was attributed to under realization of the planned locally raised revenue.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	1 speakers chair procured	Speaker's chair not yet delivered	1 speakers chair procured	Speaker's chair not yet delivered
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 0% was attributed delayed delivery of the chair, hence not being paid.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>49,532</i>	<i>30,439</i>	<i>61 %</i>	<i>7,606</i>
<i>Non-Wage Recurrent:</i>	<i>268,367</i>	<i>164,290</i>	<i>61 %</i>	<i>58,278</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>194,729</i>	<i>60.7 %</i>	<i>65,884</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	111,031	70 %		36,349
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %		0
221002 Workshops and Seminars	17,500	12,568	72 %		3,819
221003 Staff Training	1,800	1,334	74 %		771
221011 Printing, Stationery, Photocopying and Binding	631	469	74 %		163
222001 Telecommunications	1,800	900	50 %		0
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	18,360	13,530	74 %		4,487

Vote:774 Masindi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	28,584	10,146	35 %	3,000
Wage Rect:	158,635	111,031	70 %	36,349
Non Wage Rect:	80,876	41,047	51 %	12,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,511	152,078	63 %	48,588

Reasons for over/under performance: The underperformance of 63% was attributed to non purchase of the Planned pesticides and veterinary drugs as the Department was waiting for accumulation of funds.

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	2,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500

Reasons for over/under performance: The underperformance of 50% was due to unimplementation of the activity of destruction of stray animals (dogs)

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	- A shade for slaughtering of pigs was not constructed in Kakwese II cell, Nyangahya Division as the procurement process was still on going by the end of the quarter.	- A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division	- A shade for slaughtering of pigs was not constructed in Kakwese II cell, Nyangahya Division as the procurement process was still on going by the end of the quarter.
	- Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done.	- Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division was done,	- Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done.	- Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division was done,
	- Preparation of the Bills of Quantities for a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division done	- Preparation of the Bills of Quantities for a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division was done	- Preparation of the Bills of Quantities for a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division done	- Preparation of the Bills of Quantities for a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division was done

Vote:774 Masindi Municipal Council**Quarter3**

281501 Environment Impact Assessment for Capital Works	250	250	100 %	250
281503 Engineering and Design Studies & Plans for capital works	250	100	40 %	100
281504 Monitoring, Supervision & Appraisal of capital works	1,500	500	33 %	0
312104 Other Structures	9,636	0	0 %	0
312201 Transport Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	850	5 %	350
External Financing:	0	0	0 %	0
Total:	18,136	850	5 %	350

Reasons for over/under performance: The underperformance of 5% was attributed to the unspent money planned for procurement of a motorcycle and construction of slaughter slab which is waiting for the solicitation of a contractor.

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

N/A				
Non Standard Outputs:	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: Activities were done as planned evidenced by the performance at 75%.

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	2,250	75 %	750

Vote:774 Masindi Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: Activities were done as planned as evidenced by the 75% 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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,000

Reasons for over/under performance: The underperformance of 60% was attributed to non realisation of local revenue which was planned for Travel inland.

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 done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	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 done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured
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 underperformance of 15% was due to unrealised funds for Travel inland and Fuel as it was planned.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Vote:774 Masindi Municipal Council

Quarter3

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		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	
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:				
Total For Production and Marketing : Wage Rect:	158,635	111,031	70 %	36,349
Non-Wage Reccurent:	272,220	51,110	19 %	15,239
GoU Dev:	36,826	850	2 %	350
Donor Dev:	0	0	0 %	0
Grand Total:	467,681	162,992	34.9 %	51,938

Vote:774 Masindi Municipal Council

Quarter3

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	474,144	100 %		156,999
Wage Rect:	475,011	474,144	100 %		156,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,011	474,144	100 %		156,999
Reasons for over/under performance: The over performance of 100% was due to the increase in lunch allowance for health workers.					
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	(20512) 20,512 Nyamigisa HC II		(8750)Nyamigisa HC II	(10100)10,100 Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	(270) 270 Nyamigisa HC II	(205) 205 Nyamigisa HC II		(67)Nyamigisa HC II	(78)78 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(25) 25 Nyamigisa HC II	(89) 89 Nyamigisa HC II		(25)Nyamigisa HC II	(40)40 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(530) 530 Nyamigisa HC II	(266) 266 Nyamigisa HC II		(134)Nyamigisa HC II	(98)98 Nyamigisa HC II
Non Standard Outputs:	N/A	20,512 out patients visit the health centre 205 inpatients visit the health facility		8750 out patients visit the health centre 69 inpatients visit the health facility	10,100 out patients visit the health centre 78 inpatients visit the health facility
263104 Transfers to other govt. units (Current)	6,718	5,038	75 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	5,038	75 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	5,038	75 %		1,679
Reasons for over/under performance: The performance of 75% was due to the release of the funds in time.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:774 Masindi Municipal Council

Quarter3

Number of trained health workers in health centers	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II	(23) 3 Kirasa HC II, 6 Nyakitiibwa HC III, 3 Kibwona HC II, 4 Katasenywa HC II, 3 Biizi HC II, 3 Kibyama HC II	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II	(44138) 6,027 Kirasa HC II, 19,506 Nyakitiibwa III, 4,806 Kibwona HC II, 5,945 Katasenywa HC II, 3,244 Biizi HC II, 4,047 Kibyama HC II	(11429)2,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II	(13440)2,560 Kirasa HC II, 3,200 Nyakitiibwa III, 2,100 Kibwona HC II, 2,340 Katasenywa HC II, 1,710 Biizi HC II, 1,530 Kibyama HC II
Number of inpatients that visited the Govt. health facilities.	(0) 00 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(00) 00 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(0)00 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(00)00 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 50 Nyakitibwa HC III, 30 Kibwona HC II, 21 Kirasa H C II, 30 Katasenywa HC III	(138) 62 Nyakitibwa HC III, 18 Kibwona HC II, 34 Kirasa H C II, 24 Katasenywa HC III	(23)12 Nyakitibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 9 Katasenywa HC III	(34)13 Nyakitibwa HC III, 5 Kibwona HC II, 7 Kirasa H C II, 9 Katasenywa HC III
% age of approved posts filled with qualified health workers	(100%) 100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	(88%) 88% Biizi HC II, 88% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 73% Katasenywa HC	(100%)100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	(88%)88% Biizi HC II, 88% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 73% Katasenywa HC
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(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 Nyakitibwa III, 621 Kibwona HC II, 214 Kibyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(1611) 412 Nyakitibwa HC III, 330 Kibwona HC II, 136 Kibyama HC II, 231 Katasenywa HC II, 154 Biizi HC II, 348 Kirasa HC II	(650)162 Nyakitibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II	(644)153 Nyakitibwa HC III, 141 Kibwona HC II, 54 Kibyama HC II, 99 Katasenywa HC II, 61 Biizi HC II, 136 Kirasa HC II
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	112,015	84,011	75 %	28,004

Vote:774 Masindi Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,015	84,011	75 %	28,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,015	84,011	75 %	28,004

Reasons for over/under performance: The performance of 75% was due to the release of the funds in time.

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	Items not yet procured	1 water dispenser procured 1 dual printer procured 1 executive chair procured 1 laptop computer procured	Items not yet procured
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	1,333
281503 Engineering and Design Studies & Plans for capital works	3,500	3,493	100 %	1,160
281504 Monitoring, Supervision & Appraisal of capital works	38,065	31,789	84 %	14,952
312104 Other Structures	22,170	7,958	36 %	855
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	47,240	58 %	18,300
External Financing:	0	0	0 %	0
Total:	81,735	47,240	58 %	18,300

Reasons for over/under performance: The under performance at 58% was due delay in procurement process. Variation for some projects and retention projects were paid.

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:774 Masindi Municipal Council

Quarter3

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	Placenta pits not yet constructed Work plan changed to renovating Municipal Health Office	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	Placenta pits not yet constructed Work plan changed to renovating Municipal Health Office
312104 Other Structures	43,000	23,493	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	23,493	55 %	0
External Financing:	0	0	0 %	0
Total:	43,000	23,493	55 %	0
Reasons for over/under performance:	The under performance of 55% was due to delay in procurement process as some projects are not yet executed.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 staff houses constructed at Nyakitiibwa and Katasenywa HCs	(0) Staff houses not yet constructed at Nyakitiibwa and Katasenywa HCs	(2)Staff houses constructed at Nyakitiibwa and Katasenywa HCs	(0)Staff houses not yet constructed at Nyakitiibwa and Katasenywa HCs
No of staff houses rehabilitated	(3) 3 staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3) staff houses being rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3)staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3)Staff houses being 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 being rehabilitated at Nyakitiibwa HC III 1 staff house being rehabilitated at Kibwona HC II 1 staff house being rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house being rehabilitated at Kibwona HC II 1 staff house being rehabilitated at Katasenywa HC III	1 staff house being rehabilitated at Nyakitiibwa HC III 1 staff house being rehabilitated at Kibwona HC II 1 staff house being 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 under performance of 0% is due to the delay in sourcing for contractors and hence no payment yet has been made.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) 1 maternity ward completed at Katasenywa HC III	(1) maternity ward completed at Katasenywa HC III	(1) maternity ward completed at Katasenywa HC III	(1) maternity ward completed at Katasenywa HC III
No of maternity wards rehabilitated	(0) N/A	() N/A	()	()N/A

Vote:774 Masindi Municipal Council

Quarter3

Non Standard Outputs:	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed 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 0% was due to funds for retention have not yet paid to the contractor.			
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	(0) OPD block not yet constructed at Biizi HC II	(1)OPD block constructed at Biizi HC II	(0)OPD block not yet constructed at Biizi HC II
No of OPD and other wards rehabilitated	(1) 1 OPD block rehabilitated at Kibwona HC II	(1) OPD block rehabilitated at Kibwona HC II	(1)OPD block rehabilitated at Kibwona HC II	(1)OPD block 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 not yet constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II	1 OPD block constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II	1 OPD block not yet constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II
312101 Non-Residential Buildings	173,593	33,888	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,593	33,888	20 %	3,000
External Financing:	0	0	0 %	0
Total:	173,593	33,888	20 %	3,000
Reasons for over/under performance:	The under performance of 20% was due to the delay in sourcing contractor for OPD block at Biizi HC II and payment was made for OPD rehabilitation at Kibwona HC II			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Medical equipmet procured for Katasenywa HC III	() Medical equipment to be procured for Katasenywa HC III	()	()Medical equipment to be procured for Katasenywa HC III
Non Standard Outputs:	Assorted medical equipment procured for Katasenywa HC III	Assorted medical equipment not yet procured for Katasenywa HC III	Assorted medical equipment procured for Katasenywa HC III	Assorted medical equipment not yet procured for Katasenywa HC III
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	The under performance of 0% is due to the delay in sourcing for supplier and equipment are not yet supplied. .			
Programme : 0883 Health Management and Supervision				

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visit conducted 7 casual laborers paid wages 21 health inspections conducted 25 health education sessions conducted 1 PBS reports compiled and submitted 2 vehicle 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 9 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visit conducted 7 casual laborers paid wages 92 health inspections conducted 25 health education sessions conducted 1 PBS reports compiled and submitted 2 vehicle serviced and repaired 1 motorcycle serviced and repaired
211101 General Staff Salaries	130,000	83,265	64 %		21,876
211103 Allowances (Incl. Casuals, Temporary)	0	58,200	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	1,632	54 %		562
221001 Advertising and Public Relations	459	10,000	2177 %		0
221002 Workshops and Seminars	1,512	9,934	657 %		378
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	7,148	2,380	33 %		940
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	2,313	2,740	118 %		390
224004 Cleaning and Sanitation	14,600	10,950	75 %		4,200
227001 Travel inland	5,116	43,693	854 %		1,135
227004 Fuel, Lubricants and Oils	6,500	4,500	69 %		1,500
228002 Maintenance - Vehicles	1,947	15,959	820 %		10,784

Vote:774 Masindi Municipal Council**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	2,112	80	4 %	0
Wage Rect:	130,000	83,265	64 %	21,876
Non Wage Rect:	46,907	161,718	345 %	20,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,907	244,983	138 %	42,315

Reasons for over/under performance: The over performance of 138% was as result of the COVID-19 funds that were released to Municipal Council.

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	21 health inspections conducted 25 health education sessions conducted 1 radio talk show held	20 health inspections conducted 25 health education sessions conducted 1 radio talk show held 1 sanitation days held	21 health inspections conducted 25 health education sessions conducted 1 radio talk show held
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227001 Travel inland	2,868	2,151	75 %	879
227004 Fuel, Lubricants and Oils	4,322	2,701	63 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,189	4,852	67 %	1,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,189	4,852	67 %	1,959

Reasons for over/under performance: The performance of 67% was due to the funds that were received to implement the activities

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 - Municipal wide	2 acres of land procured - Municipal wide	2 acres of land not yet procured - Municipal wide
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% is as result of the delay in the procurement process as land is not yet paid for.

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:774 Masindi Municipal Council

Quarter3

Non Standard Outputs:	4 Municipality AIDS Committee meetings held 4 support supervision visits conducted 4 monitoring visits conducted by political leaders and technical teams 4 monitoring visits conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams
281504 Monitoring, Supervision & Appraisal of capital works	20,000	4,325	22 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	4,325	22 %	1,130
Total:	20,000	4,325	22 %	1,130
Reasons for over/under performance:	The under performance of 22% is due to the delay in releasing funds from Baylor Uganda.			
Total For Health : Wage Rect:	605,011	557,409	92 %	178,875
Non-Wage Reccurent:	172,828	255,619	148 %	52,081
GoU Dev:	931,292	104,621	11 %	21,300
Donor Dev:	20,000	4,325	22 %	1,130
Grand Total:	1,729,131	921,974	53.3 %	253,386

Vote:774 Masindi Municipal Council

Quarter3

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	2,013,642	74 %		697,856
Wage Rect:	2,714,575	2,013,642	74 %		697,856
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,714,575	2,013,642	74 %		697,856
Reasons for over/under performance:					
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

Quarter3

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). -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). -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). -Allocation of the funds to schools - Monitor learners daily attendance
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).
No. of Students passing in grade one	(246) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(246) unicipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(246)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(246)unicipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2380) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1780).	(2004)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2380)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1780).
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	331,549	218,642	66 %	218,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,549	218,642	66 %	218,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,549	218,642	66 %	218,642
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				

Vote:774 Masindi Municipal Council

Quarter3

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 officeConstructed at Kihande Moslim P/S		
No. of classrooms rehabilitated in UPE	(1) Retention Paid	(1)Retention Paid		
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	75,000	0	0 %	0
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:				
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		
No. of latrine stances rehabilitated	(15) Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	(15)Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools		
Non Standard Outputs:	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	7,982	76 %	3,342
312101 Non-Residential Buildings	49,850	8,015	16 %	4,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,595	24,267	35 %	7,911
External Financing:	0	0	0 %	0
Total:	68,595	24,267	35 %	7,911
Reasons for over/under performance:				
Programme : 0782 Secondary Education				

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages		236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages
211101 General Staff Salaries	1,852,233	1,190,936	64 %		395,460
Wage Rect:	1,852,233	1,190,936	64 %		395,460
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,852,233	1,190,936	64 %		395,460
Reasons for over/under performance:					
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.	(2846) 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.	(2844)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	382,257	67 %		382,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	573,510	382,257	67 %		382,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	573,510	382,257	67 %		382,257
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

Vote:774 Masindi Municipal Council**Quarter3**

No. Of tertiary education Instructors paid salaries	(26) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(24) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(24)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division
No. of students in tertiary education	(380) Kamurasi PTC	(316) Kamurasi PTC	(380)Kamurasi PTC	(316)Kamurasi PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	262,166	129,801	50 %	26,660
Wage Rect:	262,166	129,801	50 %	26,660
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,166	129,801	50 %	26,660

Reasons for over/under performance:

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	99,653	67 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	99,653	67 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	99,653	67 %	49,826

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	N/A	upporting welfare of staff, Monitoring/Inspecti on of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspecti on of schools ,payment of bursary to benefiting students etc	upporting welfare of staff, Monitoring/Inspecti on of schools ,payment of bursary to benefiting students etc
211101 General Staff Salaries	16,703	4,282	26 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,080	3,040	75 %	1,020
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	4,000	2,093	52 %	1,033
221008 Computer supplies and Information Technology (IT)	397	0	0 %	0
221009 Welfare and Entertainment	6,000	2,225	37 %	955
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:774 Masindi Municipal Council**Quarter3**

222001 Telecommunications	1,200	600	50 %	300
223006 Water	500	0	0 %	0
227001 Travel inland	12,440	9,885	79 %	5,771
227004 Fuel, Lubricants and Oils	11,895	9,829	83 %	5,865
282103 Scholarships and related costs	4,000	4,000	100 %	4,000
Wage Rect:	16,703	4,282	26 %	0
Non Wage Rect:	47,711	31,672	66 %	18,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,414	35,953	56 %	18,944

Reasons for over/under performance:

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 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,040	1,490	49 %	740
222001 Telecommunications	2,160	1,050	49 %	510
227001 Travel inland	28,260	11,507	41 %	5,814
Wage Rect:	28,448	5,043	18 %	0
Non Wage Rect:	33,460	14,047	42 %	7,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,908	19,090	31 %	7,064

Reasons for over/under performance:

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 %	0
227001 Travel inland	13,933	3,235	23 %	3,235
282101 Donations	12,000	3,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,933	11,977	38 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,933	11,977	38 %	3,235

Reasons for over/under performance:

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	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:					
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	()
No. of children accessing SNE facilities	(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		
227001 Travel inland	3,000	2,000	67 %		1,000
282101 Donations	4,164	2,776	67 %		2,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,164	4,776	67 %		3,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,164	4,776	67 %		3,304

Vote:774 Masindi Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,874,126</i>	<i>3,343,703</i>	<i>69 %</i>		<i>1,119,976</i>
<i>Non-Wage Reccurent:</i>	<i>1,174,806</i>	<i>763,024</i>	<i>65 %</i>		<i>683,273</i>
<i>GoU Dev:</i>	<i>149,005</i>	<i>24,597</i>	<i>17 %</i>		<i>7,911</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,197,937</i>	<i>4,131,324</i>	<i>66.7 %</i>		<i>1,811,160</i>

Vote:774 Masindi Municipal Council

Quarter3

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	- 9 months salary paid -6 Months allowances paid -Quarterly quarterly consumers procured		-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	- 3 months salary paid -3 Months allowances paid -Quarterly quarterly consumers procured
211101 General Staff Salaries	34,490	24,797	72 %		9,056
211103 Allowances (Incl. Casuals, Temporary)	2,888	1,731	60 %		452
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221017 Subscriptions	600	600	100 %		600
222001 Telecommunications	1,720	750	44 %		250
223005 Electricity	10,000	8,200	82 %		5,000
223006 Water	5,000	550	11 %		150
227001 Travel inland	8,600	5,800	67 %		2,050
227004 Fuel, Lubricants and Oils	10,920	10,920	100 %		1,420
Wage Rect:	34,490	24,797	72 %		9,056
Non Wage Rect:	41,728	29,551	71 %		10,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,218	54,348	71 %		19,478
Reasons for over/under performance: N/A					
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	() 2.2km of roads routinely maintained M.Wide		(12.3)12.30 KM of roads routinely maintained, Municipal wide	()2.2km of roads routinely maintained M.Wide
Length in Km of Urban unpaved roads periodically maintained	(3.1) 3.1 Km of roads periodically maintained, Municipal wide	() 2.2km of roads routinely maintained M.Wide		(0.9)0.9Km of roads periodically maintained, Municipal wide	()2.2km of roads routinely maintained M.Wide
Non Standard Outputs:	NA				N/A
263367 Sector Conditional Grant (Non-Wage)	377,609	71,215	19 %		13,174

Vote:774 Masindi Municipal Council

Quarter3

263369 Support Services Conditional Grant (Non-Wage)	216,000	83,891	39 %	35,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	593,609	155,105	26 %	48,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	593,609	155,105	26 %	48,868

Reasons for over/under performance: The under performance of 26% was due to unrealised Uganda Road Funds.

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	9 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid
211101 General Staff Salaries	14,400	5,607	39 %	624
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	750	38 %	500
227004 Fuel, Lubricants and Oils	1,440	360	25 %	360
Wage Rect:	14,400	5,607	39 %	624
Non Wage Rect:	5,540	1,110	20 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	6,717	34 %	1,484

Reasons for over/under performance: There was under performance of 34% due to non realisation Uganda Road Funds .

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	12 months Salary paid 12 Months allowances paid	9 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid
211101 General Staff Salaries	14,400	6,210	43 %	2,036
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	750	38 %	310
227004 Fuel, Lubricants and Oils	1,440	360	25 %	0
Wage Rect:	14,400	6,210	43 %	2,036
Non Wage Rect:	5,540	1,110	20 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	7,320	37 %	2,346

Vote:774 Masindi Municipal Council

Quarter3

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 21% was due unrealised Uganda Roads Funds for that quarter.					
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 maintained -Wheel loader maintained -Jmc Pickup maintained		-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	Grader maintained -Wheel loader maintained -Jmc Pickup maintained
228002 Maintenance - Vehicles	122,000	26,155	21 %		7,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,000	26,155	21 %		7,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,000	26,155	21 %		7,196
Reasons for over/under performance: There was an underperformance of 21% led by Uganda Road Funds which was not received that quarter.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Water sources repaired	Water sources repaired		Water sources repaired	Water sources repaired
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %		666
228001 Maintenance - Civil	16,000	1,960	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	3,959	22 %		666
External Financing:	0	0	0 %		0
Total:	18,000	3,959	22 %		666
Reasons for over/under performance: There was underperformance of 22% due to no funds realised in the quarter from Uganda Roads Funds.					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Town clerks fence residence repaired -Head office buildings painted	Awards issued		-Town clerks fence residence repaired -Head office buildings painted	-Town clerks fence residence repaired -Head office buildings painted

Vote:774 Masindi Municipal Council

Quarter3

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:	N/A			
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.	()	(3)03 Solar Street lights procured and installed, municipal wide. 05 Solar Street lights serviced and repaired, municipal wide.	()03 Solar Street lights procured and installed, municipal wide. 05 Solar Street lights serviced and repaired, municipal wide.
Non Standard Outputs:	NA	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	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	9,000	17 %	3,000
External Financing:	0	0	0 %	0
Total:	54,000	9,000	17 %	3,000
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	63,290	36,615	58 %	11,716
Non-Wage Reccurent:	768,417	213,031	28 %	67,656
GoU Dev:	100,000	12,959	13 %	3,666
Donor Dev:	0	0	0 %	0
Grand Total:	931,707	262,605	28.2 %	83,037

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 04 Ha of Avenue trees maintained, Municipal Wide.	(4) 04 Ha of Avenue trees maintained for 9 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.	(151) 151 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.	(126)126 Men and women mobilised to participate in tree planting days, municipal wide.
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	2,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	0	0 %		0
Reasons for over/under performance:	The under performance at 0% was due to none allocation of locally raised revenue to the out put. Activities integrated into other funded activities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	() NA		(0)NA	()NA
Area (Ha) of Wetlands demarcated and restored	(6) 06 Ha of wetland restored, municipal wide.	(5) 5 Ha of wetland restored, municipal wide		(1)1Ha of wetland restored, municipal wide	(1)01 Ha of wetland restored, Kabalye,Isimba ward, Kigulya Division.

Vote:774 Masindi Municipal Council

Quarter3

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 8 months, 1,109.1 tons of SW treated, 185.0 ton of compost produced, 6 monthly and 2 quarterly reports prepared, SEO's office. 01 Repair/Renovation project Commenced, Compost Plant.	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 site handed over, Compost Plant.	01 Compost plant operated: 33 Workers paid wages/allowances for 3 months -Bank and provided with tools, 297.5 tons of SW treated, 64.3 ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project Commenced, Compost Plant.
211103 Allowances (Incl. Casuals, Temporary)	58,070	39,738	68 %	15,767
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	8,000	67 %	4,000
228001 Maintenance - Civil	27,000	590	2 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,985	47,738	61 %	19,767
Gou Dev:	27,000	590	2 %	590
External Financing:	0	0	0 %	0
Total:	104,985	48,328	46 %	20,357

Reasons for over/under performance: The under performance at 46% was caused by less allocation of locally raised revenue to the out put.

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.	(137) 137 Women and Men Stakeholders trained / engaged in ENR management, municipal wide.	(50)50 Women and Men Stakeholders trained / engaged in ENR monitoring.	(19)19 Women and Men Stakeholders engaged in ENR management, municipal wide.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400

Reasons for over/under performance: Activity implemented as planned hence performing at 75%.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:774 Masindi Municipal Council

Quarter3

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) 5 Compliance surveys undertaken; 02 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared and 7 projects supervised and monitored for environmental and social compliance, municipal wide. 227 building sites inspected, municipal wide; 147 building plans recommended for approval, 81 pieces of land inspected before recommendation for titling, municipal wide; 4 institutional environmental inspections done - Municipal wide.	(2)2 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.	(2)2 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 81 building sites inspected, municipal wide; 33 building plans recommended for approval, 27 pieces of land inspected before recommendation for titling, municipal wide; 1 institutional environmental inspections done - Municipal wide.
Non Standard Outputs:	07 Mandatory documents prepared on PBS and notified to the PU for consolidation, NRM officers	4 Mandatory documents (3 reports and 1 BFP) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q2 report 2021/22 and Draft contract form B 2022/23) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q2 report 2021/22 and BFP 2022/23) prepared on PBS and notified to the PU for consolidation.
211101 General Staff Salaries	27,600	19,843	72 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	2,840	750	26 %	250
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
227001 Travel inland	6,921	6,189	89 %	2,059
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	27,600	19,843	72 %	6,900
Non Wage Rect:	8,340	4,725	57 %	1,975
Gou Dev:	4,021	4,014	100 %	1,334
External Financing:	0	0	0 %	0
Total:	39,961	28,582	72 %	10,209
Reasons for over/under performance:	The under performance was due less allocation of revenue in comparison to to annual budget of the output.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) 100 land disputes handled with 260 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(53) 53 land disputes handled with 164 pieces of land inspected 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.	(21)21 land disputes with handled 27 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

Vote:774 Masindi Municipal Council

Quarter3

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.	227 building sites inspected, municipal wide; 159 building plans handled (147 approved, 11 differed and 1 rejected) municipal wide; 03 PPC meeting held, Chambers; 64 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.	81 building sites inspected, municipal wide; 36 building plans handled (33 approved, 3 differed and 0 rejected) municipal wide; 01 PPC meeting held, Chambers; 37 Enforcement notices issued to illegal developers, municipal wide.
211101	General Staff Salaries	32,760	23,980	73 %	8,210
211103	Allowances (Incl. Casuals, Temporary)	19,055	9,950	52 %	5,950
221011	Printing, Stationery, Photocopying and Binding	800	596	75 %	196
227001	Travel inland	7,005	3,753	54 %	1,251
227004	Fuel, Lubricants and Oils	5,800	3,600	62 %	2,400
	Wage Rect:	32,760	23,980	73 %	8,210
	Non Wage Rect:	32,660	17,899	55 %	9,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,420	41,879	64 %	18,007
Reasons for over/under performance:		The under performance at 64% was caused by less allocation of local revenue to the out put.			
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.	01 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC. 01 piece of land inspected with ALC and PPC Members, Kisiita ward land.	01 IS acquired and 01 piece of land surveyed, Kisiita ward land.	01 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC. 01 piece of land inspected with ALC and PPC Members, Kisiita ward land.
311101	Land	8,000	8,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	8,000
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	8,000
Reasons for over/under performance:		The over performance at 100% was due to advancing all the planned expenditure funds for the activity.			
Total For Natural Resources : Wage Rect:		60,360	43,823	73 %	15,110
Non-Wage Reccurent:		123,105	71,562	58 %	31,939
GoU Dev:		39,021	12,604	32 %	9,924
Donor Dev:		0	0	0 %	0

Vote:774 Masindi Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>222,486</i>	<i>127,988</i>	<i>57.5 %</i>	<i>56,973</i>
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Vote:774 Masindi Municipal Council

Quarter3

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	- 12 UWEP beneficiary groups monitored - 08 PCA monitored in wards - 03 sensitisation meetings on special granf for PWDs held - 24 micro project beneficiary groups verified and funds transferred to their accounts - 03 quarterly monitoring meetings sessions conducted for Micro projects, Emyooga & UWEP		- 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	- Quarterly sensitisation meetings on PCA, Special grant for PWDs , Emyooga and UWEP programmes - Monitoring of UWEP , PCA and Emyooga programmes - Enforcement of recovery under YLP and UWEP
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:	The under performance of 0% was attributed to non release of PCA and YLP operation funds				
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 instructors - 04 Quarterly reports prepared and submitted	() - 03 quarterly report prepared and submitted - 04 community mobilisation meeting held at division level - 98 groups benefiting under PCA and Emyooga programme in 6 wards - 01 quarterly and supervision meeting held		(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	()-02 FAL/ICOLEW classes formed in Nyangahya division - 01 Quarterly review meetings with instructors in Nyangahya division held - 01 Quarterly monitoring and support supervision meetings conducted

Vote:774 Masindi Municipal Council

Quarter3

Non Standard Outputs:	200 farmers/learners trained in wealth creation and saving culture at ward level	- 03 quarterly report prepared and submitted	50 farmers/learners trained in wealth creation and saving culture at ward level	-02 FAL/ICOLEW classes formed in Nyangahya division
	4 Quarterly mobilisation meetings	- 04 community mobilisation meeting held at division level	01 Quarterly mobilisation meetings	- 01 Quarterly review meetings with instructors in Nyangahya division held
	- 200 learners enrolled in FAL programme	- 98 groups benefiting under PCA and Emyooga programme in 6 wards	- 50 learners enrolled in FAL programme	- 01 Quarterly monitoring and support supervision meetings conducted
	- 04 Quarterly review meetings with instructors	- 01 quarterly and supervision meeting held	- 01 Quarterly review meetings with instructors	
	- 04 Quarterly monitoring and support supervision meetings		- 01 Quarterly monitoring and support supervision meetings	
221002 Workshops and Seminars	639	479	75 %	160
227001 Travel inland	1,000	707	71 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	1,186	72 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	1,186	72 %	867

Reasons for over/under performance: The under performance of 72% was due to non realisation of the planned local revenue

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	- Stocking of Library with Law books	- 09 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	-03 quarterly library out reach conducted	-01 quarterly library out reach conducted	-01 quarterly library out reach conducted
	-04 quarterly library out reaches conducted	- 09 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	- 09 months payment of staff salary done	- 01 Quarterly library committee meeting held	- 8 People trained in sign language
	- 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	- 8 people trained in sign language		
211101 General Staff Salaries	6,557	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,120	4,170	68 %	1,410
221002 Workshops and Seminars	600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %	600
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	246	75 %	82

Vote:774 Masindi Municipal Council**Quarter3**

222001 Telecommunications	960	720	75 %	240
227001 Travel inland	800	675	84 %	125
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	6,557	0	0 %	0
Non Wage Rect:	16,769	7,686	46 %	2,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,326	7,686	33 %	2,582

Reasons for over/under performance: Under performance of 33% was due to non realisation of the planned local revenue to the department

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
- 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
- Followup the integration of gender issues in routine activities in divisions
- Data collection, analysis and dissemination of gender related data to HODs and divisions
- Followup the integration of gender issues in routine activities in four divisions
- Data collection, analysis and dissemination of gender related data to HODs and divisions

221002 Workshops and Seminars	1,097	48	4 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,097	48	4 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,097	48	4 %	48

Reasons for over/under performance: The under performance of 4% was attributed to non realisation of the planned local revenue

Output : 108108 Children and Youth Services

Vote:774 Masindi Municipal Council

Quarter3

No. of children cases (Juveniles) handled and settled	(10) No. of home visits No. of cases settled and referrals made	() - 04 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 of cases settled and referrals made - 02 home visits conducted	(3)- 03 home visits conducted - 03 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	()- 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 Kabalye 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	- 04 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 of cases settled and referrals made - 02 home visits conducted	- 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	- 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 Kabalye remand home and other child centres
227001 Travel inland	500	441	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	441	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	441	88 %	0
Reasons for over/under performance: Over performance of 88% was attributed to the advance warranting to cater for the stated 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)- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds	()- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds

Vote:774 Masindi Municipal Council

Quarter3

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	- 03 Municipal youth council meeting held - 01 youth day meeting facilitated - 03 quarterly monitoring of YLP projects - 02 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted
221002	Workshops and Seminars	2,700	1,125	42 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,125	42 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,125	42 %	375
Reasons for over/under performance:		Under performance of 42% was attributed to non realisation of the planned local 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	()	(2)- 01 council for disability meeting held - 01 council for elderly meeting held	()
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	- 03 council for disability meetings held at Municipal headquarters - 03 council for elderly held at Municipal headquarters - 02 PWDs group identified for support in Central division and Nyangahya 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 meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held
221002	Workshops and Seminars	2,079	1,539	74 %	500
282101	Donations	4,458	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,537	1,539	24 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,537	1,539	24 %	500
Reasons for over/under performance:		The under performance of 24% was attributed to late identification, registration and assessment of the special grant for PWDs beneficiary groups. To be funded in the fourth quarter.			
Output : 108111 Culture mainstreaming					
N/A					

Vote:774 Masindi Municipal Council

Quarter3

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 quarterly mentoring of staff in culture mainstreaming at conducted during staff meeting	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	- 01 quarterly mentoring of staff in culture mainstreaming at conducted during staff meeting
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% was attributed to non realisation of planned local revenue to the department			
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 IV - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 meeting with firms/contractors to ensure maintenance of labour standards at work places	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 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 01 meeting with firms/contractors to ensure maintenance of labour standards at work places
227001	Travel inland	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	0
Reasons for over/under performance:		The over performance of 100% was attributed to the advance warranting to cater for the planned activities			
Output : 108114 Representation on Women's Councils					

Vote:774 Masindi Municipal Council**Quarter3**

No. of women councils supported	() - Municipal women council facilitated - Facilitation for transport refund for meetings	()		()	()
Non Standard Outputs:	- Municipal women council facilitated - Facilitation for transport refund for meetings - 04 monitoring of women council activities/ projects (UWEP) - 05 groups benefiting under UWEP	- 03 sensitisation meeting facilitated with transport refund - 03 quarterly monitoring of women council activities/ projects (UWEP) conducted in 8 beneficiary groups - 02 support supervision visit to 14 UWEP beneficiary groups conducted - 03 enforcement of UWEP recovery conducted		- 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP) - 01 enforcement of UWEP recovery conducted
221002 Workshops and Seminars		1,513	506	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,513	506	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,513	506	33 %	0
Reasons for over/under performance:	The under performance of 33% was attributed to non realisation of local revenue				

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:774 Masindi Municipal Council

Quarter3

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"> - 03 Mobilisation and sensitisation/mind set change on government programmes meetings held - 02 quarterly MDF executive committee meetings held - 57 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 general meeting conducted - 20 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 - 6 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 general meeting conducted - 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 - 6 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	41,097	66 %	13,314
211103 Allowances (Incl. Casuals, Temporary)	5,360	3,995	75 %	1,575
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,213	607	50 %	298
222001 Telecommunications	1,800	1,340	74 %	545
227001 Travel inland	74,756	29,312	39 %	4,465
227004 Fuel, Lubricants and Oils	3,939	2,954	75 %	985
228002 Maintenance - Vehicles	1,500	750	50 %	375

Vote:774 Masindi Municipal Council**Quarter3**

282101 Donations	756,000	256,000	34 %	22,000
Wage Rect:	61,974	41,097	66 %	13,314
Non Wage Rect:	848,169	295,407	35 %	30,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,143	336,505	37 %	43,706
Reasons for over/under performance: the under performance of 37% was attributed to non realisation of the planned transfer of funds for micro projects support under Bunyoro affairs programme and local revenue as planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>41,097</i>	<i>60 %</i>	<i>13,314</i>
<i>Non-Wage Reccurent:</i>	<i>881,505</i>	<i>308,439</i>	<i>35 %</i>	<i>34,765</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>349,536</i>	<i>36.8 %</i>	<i>48,078</i>

Vote:774 Masindi Municipal Council

Quarter3

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 DDPI111 done.	- Planning Unit staff paid salaries for 9 months, 1st and 2nd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, BFP for FY 2022-2023 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs done		- Planning Unit staff paid salaries for 3 months, 2nd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,	- Planning Unit staff paid salaries for 3 months, 2nd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,
211101 General Staff Salaries	38,884	11,046	28 %		5,124
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,475	75 %		825
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %		625
221009 Welfare and Entertainment	2,140	1,530	71 %		460
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
222001 Telecommunications	2,040	1,530	75 %		610
222003 Information and communications technology (ICT)	800	600	75 %		300
227001 Travel inland	17,344	13,392	77 %		4,463

Vote:774 Masindi Municipal Council

Quarter3

227004	Fuel, Lubricants and Oils	14,000	10,163	73 %	2,500
	Wage Rect:	38,884	11,046	28 %	5,124
	Non Wage Rect:	42,020	31,439	75 %	10,629
	Gou Dev:	5,544	4,206	76 %	514
	External Financing:	0	0	0 %	0
	Total:	86,449	46,691	54 %	16,267
Reasons for over/under performance:		The underperformance of 54% was attributed to non expenditure of the budgeted wage for the planner since by then she had not yet been recruited.			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Senior Planner and Planner	(2) Senior Planner and Planner	(2)Senior Planner and Planner	(2)Senior Planner and Planner
No of Minutes of TPC meetings		(12) TPC meetings held and minutes in place	(9) 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		
221002	Workshops and Seminars	15,000	11,500	77 %	1,500
221009	Welfare and Entertainment	8,441	270	3 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,441	11,770	50 %	1,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,441	11,770	50 %	1,770
Reasons for over/under performance:		The underperformance of 50% was attributed to under realization of the budgeted for Local Revenue meant for facilitation of the Technical Planning Committee meetings.			
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	- Quarterly update of the Harmonized database	- Quarterly update of the Harmonized database
227001	Travel inland	5,984	3,062	51 %	1,496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,984	3,062	51 %	1,496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,984	3,062	51 %	1,496
Reasons for over/under performance:		The underperformance of 51% was attributed to under warranting of the budgeted for funds.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:774 Masindi Municipal Council

Quarter3

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	150	75 %	50
227001	Travel inland	15,000	13,434	90 %	4,434
227004	Fuel, Lubricants and Oils	13,550	9,788	72 %	1,263
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,250	6,918	75 %	2,293
Gou Dev:		19,500	16,454	84 %	3,454
External Financing:		0	0	0 %	0
Total:		28,750	23,372	81 %	5,747
Reasons for over/under performance:		The over performance of 81% was attributed to an advance made to facilitate the submission of reports			
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, 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.	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.	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.
281501	Environment Impact Assessment for Capital Works	2,000	1,331	67 %	0
281503	Engineering and Design Studies & Plans for capital works	2,700	2,700	100 %	900
281504	Monitoring, Supervision & Appraisal of capital works	3,000	2,998	100 %	300
312203	Furniture & Fixtures	900	900	100 %	0
312213	ICT Equipment	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,600	7,929	63 %	1,200
External Financing:		0	0	0 %	0
Total:		12,600	7,929	63 %	1,200
Reasons for over/under performance:		The underperformance of 63% was attributed to delayed procurement process. All procurements were at the Evaluation stage.			
Total For Planning : Wage Rect:		38,884	11,046	28 %	5,124
Non-Wage Reccurent:		80,695	53,188	66 %	16,188
GoU Dev:		37,644	28,589	76 %	5,168
Donor Dev:		0	0	0 %	0

Vote:774 Masindi Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>157,223</i>	<i>92,824</i>	<i>59.0 %</i>	<i>26,480</i>
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Vote:774 Masindi Municipal Council

Quarter3

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.	i) 2 staffs paid salary for nine months. ii) 2 Internal audit report for quarter one and Two prepared and submitted. iii) 2 internal audit report for quarter one and two discussed by LGPAC. iv) Followed up implementation of recommendations made in previous audits. v) Revenue collection reviewed. vi) monitored implementation of government projects. vii) Reviewed performance/ service delivery in 29 primary schools. viii) Reviewed performance/ Service delivery in 7 Health Centers		1 Internal Audit reports prepared and submitted. 1 Annual work plan prepared and submitted 1 Draft audit reports discussed 2 staff paid salary for 3 months.	i) 2 staffs paid salary for three months. ii) 1 Internal audit report for quarter Two prepared and submitted. iii) 1 internal audit report for quarter two discussed by LGPAC. iv) Followed up implementation of recommendations made in previous audits. v) Revenue collection reviewed. vi) monitored implementation of government projects. vii) Reviewed performance/ service delivery in 29 primary schools. viii) Reviewed performance/ Service delivery in 7 Health Centers
211101 General Staff Salaries	22,414	15,575	69 %		5,875
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,150	75 %		1,050
213001 Medical expenses (To employees)	888	666	75 %		222
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,947	200	10 %		0
221017 Subscriptions	1,130	0	0 %		0
222001 Telecommunications	2,160	1,620	75 %		540
222003 Information and communications technology (ICT)	1,000	750	75 %		250
227001 Travel inland	5,000	4,982	100 %		2,570

Vote:774 Masindi Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	1,000
Wage Rect:	22,414	15,575	69 %	5,875
Non Wage Rect:	22,825	12,868	56 %	5,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,240	28,443	63 %	11,507
Reasons for over/under performance:	The under performance of 67% was as a result of under realization of the planned locally raised revenue.			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 internal audits carried out.	() Two audits for quarter one and two carried out.	(1) Internal audit carried out.	()One audit for quarter Two conducted.
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 internal audit report for Quarter one and two prepared and submitted on 10/31/2021 and 1/31/2022	(2022-01-31)2nd Qtr. Internal audit report for FY 2021-2022 prepared and submitted on 1/31/2022	()1 internal audit report for Quarter two report prepared and submitted on 1/31/2022
Non Standard Outputs:	office consumables procured	office consumables procured	office consumables procured	office consumables procured
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:	The under performance of 67% was as a result of under realization of the planned locally raised revenue.			
Total For Internal Audit : Wage Rect:	22,414	15,575	69 %	5,875
Non-Wage Reccurent:	29,825	18,118	61 %	7,382
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,240	33,693	64.5 %	13,257

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(5) radio talk shows conducted		(1)Radio talk show	(2)radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings held	(6) conducted meeting to improve on the trade dynamics so far cumulatively		(3)trade sensitization meetings organized	(3)meetings held in karujubu with the sugar cane farmers
No of businesses inspected for compliance to the law	(350) Businesses inspected	()		(100)Businesses inspected	()
No of businesses issued with trade licenses	(350) Business licensees issued	()		(100)Business licensees issued	()
Non Standard Outputs:	N/A	N/a		N/A	N/A
211101 General Staff Salaries	19,100	13,632	71 %		5,675
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,485	75 %		495
221001 Advertising and Public Relations	554	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	446	122	27 %		122
222001 Telecommunications	1,560	1,170	75 %		390
227001 Travel inland	5,871	5,028	86 %		4,186
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	19,100	13,632	71 %		5,675
Non Wage Rect:	12,411	8,805	71 %		5,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,511	22,436	71 %		11,367
Reasons for over/under performance: The underperformance of 71% was attributed to the under realization of the planned locally raised revenue.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(01) Radio talk shows conducted	(2) two radio shows held on expired goods detection and another on market vendors registration cumulatively		(1)Radio talk show conducted	(1)held a radio to sensitize communities on how to detect the expired goods
No of businesses assisted in business registration process	(350) Businesses assisted in registration	(240) businesses registered in central division cumulatively		(100)Businesses assisted in registration	(40) businesses registered in central market
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)enterprises linked
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations	800	0	0 %		0

Vote:774 Masindi Municipal Council

Quarter3

221008 Computer supplies and Information Technology (IT)	600	500	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	500	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	500	36 %	500
Reasons for over/under performance:		The underperformance of 36% was attributed to the under realization of the planned locally raised revenue.		
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.	(2) Producer Groups linked to national / international markets.		
No. of market information reports disseminated	(8) market information disseminated	(2) market information disseminated		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,500	580	39 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	580	39 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	580	39 %	580
Reasons for over/under performance:		The underperformance of 39% was attributed to the under realization of the planned locally raised revenue.		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) cooperatives supervised	(19) A number of SACCOs were supervised and held AGM meetings in karujubu , nyangahya, kigulya and central division	(6) cooperatives supervised	(7) A number of SACCOs were supervised and held AGM meetings in central division
No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(10) cooperatives groups which were mobilized for registration included st jude men apostolate , masinidi municipal leaders st monica women apostolate masindi crafts markers	(4) cooperatives groups mobilized	(4) cooperatives groups which were mobilized for registration included st jude men apostolate , masinidi municipal leaders st monica women apostolate masni crafts markers
No. of cooperatives assisted in registration	(8) cooperatives registered	(7) cooperatives groups which were mobilized for registration included st jude men apostolate , masinidi municipal leaders st monica women apostolate	(2) cooperatives registered	(3) cooperatives groups which were mobilized for registration included st jude men apostolate , masinidi municipal leaders st monica women apostolate
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:774 Masindi Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
227001 Travel inland	3,158	750	24 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	1,125	31 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	1,125	31 %	875

Reasons for over/under performance: The underperformance of 31% was attributed to the under realization of the planned locally raised revenue.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism strengthen	(3) supported miss bunyoro and miss tourism and supported tourism by contributing towards the printing of the first tourism magazine cumulatively	(0)Tourism strengthen	(1)supported tourism by contributing towards the printing of the first tourism magazine
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) data on hospitality recorded	(10) conducted cumulatively	(10)data on hospitality recorded	(10)conducted on data hospitality
No. and name of new tourism sites identified	(4) new tourism sites identified	(1) new tourism site identified at kihannde	(1)new tourism sites identified	(1)new tourism site identified at kihannde
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	818	0	0 %	0
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,818	750	41 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,818	750	41 %	500

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

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) industrial opportunities meeting held	(2) implemented during the quarter at central , and kigulya division	(1)industrial opportunities meeting held	(1)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	(0) no facility identified	(1)producer identified for value addition	(0)no facility identified
No. of value addition facilities in the district	(4) Value addition facilities monitored	(3) inspection of value addition in kigulya , central and nyangahya divisions cumulatively	(1)Value addition facilities monitored	(1)implemented inspection of one facility at kigulya division
A report on the nature of value addition support existing and needed	(2) support on value addition	(1) held a meeting with USIA members	(0)support on value addition	(1)held a meeting with USIA members
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0

Vote:774 Masindi Municipal Council

Quarter3

227001 Travel inland	507	380	75 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	380	25 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,507	380	25 %	254

Reasons for over/under performance: The underperformance of 25% was attributed to the under realization of the planned locally raised revenue.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	supervision , monitoring of sector	kirasa market shade was handed over to the communities	supervision implementation	Supervision of the market works done
227001 Travel inland	1,472	750	51 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,472	750	51 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,472	750	51 %	500

Reasons for over/under performance: The under performance of 51% was attributed to the less realization of the planned locally raised revenue.

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	supervision and appraisal of capital projects	supervision not yet implemented since the project is yet to a warded	supervision of the implementation of the project	supervision not yet implemented since the project is yet to a warded
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% was attributed to delayed construction of the Omukama Kabalega Monument, Waiting for the solicitation of the contractor.

Output : 068380 Construction and Rehabilitation of Markets

N/A

Non Standard Outputs:	retention on kirasa market shade	the six months liability period has ended so the engineer will access the structure	after six months if there any defects they are corrected	the six months have elapsed so the engineer will access the structure
312101 Non-Residential Buildings	1,203	0	0 %	0

Vote:774 Masindi Municipal Council

Quarter3

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 underperformance of 0% was attributed to non requisition of the retention funds by the contractor yet the liability period elapsed.			
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	constr of omukama monument	a warding , and construction process is on going	a warding , and construction	a warding , and construction process is on going
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 under performance of 0% was attributed to delayed start of the works since awarding of the contract had just been concluded.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>19,100</i>	<i>13,632</i>	<i>71 %</i>	<i>5,675</i>
<i>Non-Wage Reccurent:</i>	<i>23,766</i>	<i>12,890</i>	<i>54 %</i>	<i>8,901</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>27,188</i>	<i>36.3 %</i>	<i>14,575</i>

Vote:774 Masindi Municipal Council**Quarter3****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

Vote:774 Masindi Municipal Council

Quarter3

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

Vote:774 Masindi Municipal Council

Quarter3

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
Rwijere Hc-Kijweka 1.9km Mechnised	Kibwona Kiryanga	Other Transfers from Central Government	5,320	0

Vote:774 Masindi Municipal Council**Quarter3**

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	150,000	0
Building Construction - Maintenance and Repair-241	Kihuuba Ward Reh of staff qtr at Nyakitiibwa HC III	Sector Development -,- Grant	12,000	0
Building Construction - Maintenance and Repair-241	Kibwona Ward Reh of staff Qtr at Kibwona HC II	Sector Development -,- Grant	8,000	0
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	16,000	0
LCIII : Central			1,169,848	71,810
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)				

Vote:774 Masindi Municipal Council

Quarter3

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
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

Vote:774 Masindi Municipal Council

Quarter3

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				
Building Construction - Assorted Materials-206	Civic Ward Painting of Head Qtr offices	Urban Discretionary - Development Equalization Grant	18,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Civic Town clerks Residence	Urban Discretionary - Development Equalization Grant	10,000	0
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	9,000	6,000
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Western M.Wide	Urban Discretionary - Development Equalization Grant	45,000	0
Sector : Trade and Industry			32,000	0
Programme : Commercial Services			32,000	0

Vote:774 Masindi Municipal Council**Quarter3**

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	28,044
Programme : Pre-Primary and Primary Education				122,595	27,714
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
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	27,714
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	24,267
Item : 312101 Non-Residential Buildings					

Vote:774 Masindi Municipal Council**Quarter3**

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)				
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	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	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	38,065	16,837
Item : 312104 Other Structures				

Vote:774 Masindi Municipal Council

Quarter3

Construction Services - Operational Activities -404	Civic Ward Payment of retention for 2020/21 projects	Sector Development - Grant	7,170	0
Construction Services - Contractors-393	Civic Ward Variations for 2020/21 projects	Sector Development - Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Civic Ward Municipal Health Office	Sector Development Grant	5,000	0
Machinery and Equipment - Water Dispensers-1151	Civic Ward Municipal Health Office	Sector Development - Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Civic Ward Chair for the MHO	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic Ward Laptop for MHO	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			13,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Civic Ward Reh of latrine at MMC H/Qtrs	Sector Development Grant	5,000	0
Construction Services - Straight Lights-411	Southern Ward Solar sys at Staff qtr at Kirasa HC II	Sector Development Grant	8,000	0
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	8,000
Programme : Natural Resources Management			8,000	8,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	8,000
Item : 311101 Land				

Vote:774 Masindi Municipal Council

Quarter3

Real estate services - Land Titles-1518	Western Ward Titling Kisiita Ward Land	Urban Discretionary Development Equalization Grant	At Instruction to Survey request Level	8,000	8,000
Sector : Public Sector Management				69,600	7,929
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					
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	7,929
Capital Purchases					
Output : Administrative Capital				12,600	7,929
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Ward Screening of projects/EIAs	Urban Discretionary - Development Equalization Grant		2,000	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 prepared	2,700	2,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Appraisal of Development projects	Urban Discretionary Development Equalization Grant	Activity done	3,000	2,998
Item : 312203 Furniture & Fixtures					

Vote:774 Masindi Municipal Council**Quarter3**

Furniture and Fixtures - Carpets-633	Civic Ward Proc of a carpet 4 planning unit	Urban Discretionary - Development Equalization Grant	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	4,000	0
LCIII : Missing Subcounty			1,054,538	4,034,931
Sector : Education			1,054,538	4,034,931
Programme : Pre-Primary and Primary Education			331,549	2,232,284
Higher LG Services				
Output : Primary Teaching Services			0	2,013,642
Item : 211101 General Staff Salaries				
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Biizi Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kabalye Settlement Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kamurasi Demo School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kigulya primary School	Sector Conditional Grant (Wage)	0	2,013,642

Vote:774 Masindi Municipal Council

Quarter3

-	Missing Parish Kihande Muslim Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kihuuba PS	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Army Boarding Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Islamic School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Nyamigisa Boys Primary	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Nyamigisa Girls	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish Rwijere Primary School	Sector Conditional Grant (Wage)	0	2,013,642
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	2,013,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				331,549 218,642

Vote:774 Masindi Municipal Council**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,216	8,144
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,318	6,878
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,645	10,430
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,165	9,443
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	4,692
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	6,444
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,806	3,870
KAMURASI DEMO S CHOOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	13,532
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,298	2,386
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,679	5,119
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,490	8,993
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,221	5,481
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	6,636
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,461	5,641
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,070	12,046
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,890	4,594
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,139	6,759
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,182	5,455
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,897	4,598
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,437	8,958
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,707	21,804
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	4,413
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,089	5,393
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,191	13,461

Vote:774 Masindi Municipal Council

Quarter3

MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,875	7,916
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	4,640
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	4,436
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	4,835
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	6,754
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	4,889
Programme : Secondary Education			573,510	1,573,193
Higher LG Services				
Output : Secondary Teaching Services			0	1,190,936
Item : 211101 General Staff Salaries				
-	Missing Parish Masindi Army Secondary School	Sector Conditional Grant (Wage) ..	0	1,190,936
-	Missing Parish Masindi S.S	Sector Conditional Grant (Wage) ..	0	1,190,936
-	Missing Parish Nyangahya Community	Sector Conditional Grant (Wage) ..	0	1,190,936
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			573,510	382,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	136,930
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	185,677
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	59,651
Programme : Skills Development			149,479	229,453
Higher LG Services				
Output : Tertiary Education Services			0	129,801
Item : 211101 General Staff Salaries				
-	Missing Parish Kamurasi PTC	Sector Conditional Grant (Wage)	0	129,801
Lower Local Services				
Output : Skills Development Services			149,479	99,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	99,653