
Vote:774 Masindi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/08/2022

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

Vote:774 Masindi Municipal Council**Quarter4****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	862,343	72%
Discretionary Government Transfers	1,601,630	1,877,427	117%
Conditional Government Transfers	9,048,969	9,676,406	107%
Other Government Transfers	1,549,121	817,627	53%
External Financing	20,000	6,785	34%
Total Revenues shares	13,419,719	13,240,589	99%

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	1,631,330	1,591,981	90%	88%	98%
Finance	311,461	344,232	313,391	111%	101%	91%
Statutory Bodies	320,898	302,380	302,380	94%	94%	100%
Production and Marketing	492,921	445,117	432,539	90%	88%	97%
Health	1,764,989	2,342,658	2,066,303	133%	117%	88%
Education	6,206,076	6,363,187	6,256,968	103%	101%	98%
Roads and Engineering	995,558	632,269	617,810	64%	62%	98%
Natural Resources	242,029	321,195	230,382	133%	95%	72%
Community Based Services	954,371	508,733	465,975	53%	49%	92%
Planning	200,660	230,138	209,789	115%	105%	91%
Internal Audit	52,240	49,506	47,759	95%	91%	96%
Trade Industry and Local Development	74,866	69,844	69,209	93%	92%	99%
Grand Total	13,419,719	13,240,589	12,604,486	99%	94%	95%
<i>Wage</i>	<i>6,286,133</i>	<i>6,814,956</i>	<i>6,291,714</i>	<i>108%</i>	<i>100%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>5,548,328</i>	<i>4,834,536</i>	<i>4,815,908</i>	<i>87%</i>	<i>87%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,565,259</i>	<i>1,584,312</i>	<i>1,490,079</i>	<i>101%</i>	<i>95%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>6,785</i>	<i>6,785</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

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

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,419,719,000, a total sum of Shs 13,240,589,000 (99%) 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 four, a total of Shs. 1,877,427,000 (117%) had been received. Conditional Government Transfers performance stood at shs 9,676,406,000 (107%), out of the planned annual Budget of Ushs 9,048,969,000. Locally Raised Revenue of Ushs. 862,343,000 (72%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 817,627,000 (53%) against the annual budget of shs 1,549,121,000 and external financing of shs 6,785,000 (34%) had been received against the annual budget of shs 20,000,000. Cumulative disbursement; Out of the funds received by close of quarter four, UShs. 13,240,589,000 (100% against actual receipts and 99% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 12,604,486,000 (95% against releases spent and 94% against the annual budget spent).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,200,000	862,343	72 %
Local Services Tax	118,367	270,111	228 %
Land Fees	231,693	83,217	36 %
Local Hotel Tax	13,500	15,084	112 %
Application Fees	451	100	22 %
Business licenses	211,603	133,638	63 %
Liquor licenses	241	5	2 %
Other licenses	5,050	721	14 %
Rent & Rates - Non-Produced Assets – from private entities	56,734	48,315	85 %
Royalties	1	0	0 %
Sale of (Produced) Government Properties/Assets	23,184	11,769	51 %
Rent & rates – produced assets – from private entities	109,524	64,540	59 %
Park Fees	28,003	4,212	15 %
Refuse collection charges/Public convenience	6,720	7,560	113 %
Property related Duties/Fees	100,314	67,343	67 %
Advertisements/Bill Boards	21,845	16,761	77 %
Animal & Crop Husbandry related Levies	23,700	15,967	67 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,200	5,727	80 %
Registration of Businesses	12,758	7,079	55 %
Educational/Instruction related levies	15,029	6,050	40 %
Agency Fees	3,000	6,477	216 %
Inspection Fees	7,575	2,790	37 %
Market /Gate Charges	106,900	63,158	59 %
Other Fees and Charges	77,579	6,362	8 %
Street Parking fees	12,000	23,460	196 %
Other fines and Penalties - private	6,500	1,622	25 %
Miscellaneous receipts/income	530	276	52 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,601,630	1,877,427	117 %
Urban Unconditional Grant (Non-Wage)	509,981	535,541	105 %
Urban Unconditional Grant (Wage)	693,512	943,750	136 %
Urban Discretionary Development Equalization Grant	398,136	398,136	100 %
2b.Conditional Government Transfers	9,048,969	9,676,406	107 %
Sector Conditional Grant (Wage)	5,592,621	5,871,206	105 %
Sector Conditional Grant (Non-Wage)	1,589,965	1,847,716	116 %
Sector Development Grant	1,097,123	1,148,224	105 %
Salary arrears (Budgeting)	37,518	37,518	100 %
Pension for Local Governments	263,415	303,415	115 %
Gratuity for Local Governments	468,328	468,328	100 %
2c. Other Government Transfers	1,549,121	817,627	53 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	701,109	387,394	55 %
Uganda Women Entrepreneurship Program(UWEP)	7,797	8,522	109 %
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	367,800	46 %
European Union Support to DDEG (MoLG)	0	47,503	0 %
3. External Financing	20,000	6,785	34 %
Baylor International (Uganda)	20,000	6,785	34 %
Total Revenues shares	13,419,719	13,240,589	99 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performance stood at 72 percent against the annual budget. The underperformance was as a result of less/non realization of funds from some sources like market charges (59%) and Land Fees(36%) among others and this was as a result of Covid-19 pandemic that affected these sources.

Cumulative Performance for Central Government Transfers

On average, an over performance was registered under Central Government Transfers (112%). Discretionary Government Transfers stood at 117% while Conditional Government Transfers stood at 107%. This over performance was contributed by among others, receipted Urban Unconditional Grant -Wage(136%)

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 53 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 (55%).

Cumulative Performance for External Financing

External financing performed at 34 percent. The underperformance was as a result of less realization of the expected funds from Baylor International (Uganda).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	261,647	248,352	95 %	65,412	93,424	143 %
District Production Services	231,274	184,187	80 %	57,819	135,223	234 %
Sub- Total	492,921	432,539	88 %	123,230	228,647	186 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,678	436,432	60 %	181,170	172,127	95 %
District Engineering Services	161,880	73,019	45 %	40,470	32,827	81 %
Municipal Services	109,000	108,359	99 %	27,250	86,400	317 %
Sub- Total	995,558	617,810	62 %	248,890	291,354	117 %
Sector: Trade and Industry						
Commercial Services	74,866	69,209	92 %	18,716	42,020	225 %
Sub- Total	74,866	69,209	92 %	18,716	42,020	225 %
Sector: Education						
Pre-Primary and Primary Education	3,197,858	3,311,620	104 %	799,465	1,029,589	129 %
Secondary Education	2,425,743	2,425,660	100 %	606,436	852,467	141 %
Skills Development	411,645	349,441	85 %	102,911	119,988	117 %
Education & Sports Management and Inspection	163,665	163,082	100 %	40,916	95,732	234 %
Special Needs Education	7,164	7,164	100 %	1,791	2,388	133 %
Sub- Total	6,206,076	6,256,968	101 %	1,551,519	2,100,163	135 %
Sector: Health						
Primary Healthcare	1,540,893	1,708,181	111 %	385,223	914,635	237 %
Health Management and Supervision	224,096	358,122	160 %	56,024	103,962	186 %
Sub- Total	1,764,989	2,066,303	117 %	441,247	1,018,598	231 %
Sector: Water and Environment						
Natural Resources Management	242,029	230,382	95 %	60,507	83,001	137 %
Sub- Total	242,029	230,382	95 %	60,507	83,001	137 %
Sector: Social Development						
Community Mobilisation and Empowerment	954,371	465,975	49 %	238,593	114,802	48 %
Sub- Total	954,371	465,975	49 %	238,593	114,802	48 %
Sector: Public Sector Management						
District and Urban Administration	1,803,651	1,591,981	88 %	441,533	540,466	122 %
Local Statutory Bodies	320,898	302,380	94 %	80,225	107,652	134 %
Local Government Planning Services	200,660	209,789	105 %	50,165	80,929	161 %
Sub- Total	2,325,209	2,104,150	90 %	571,923	729,047	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,461	313,391	101 %	77,865	75,289	97 %

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Internal Audit Services	52,240	47,759	91 %	13,060	14,066	108 %
<i>Sub- Total</i>	<i>363,700</i>	<i>361,150</i>	<i>99 %</i>	<i>90,925</i>	<i>89,356</i>	<i>98 %</i>
Grand Total	13,419,719	12,604,486	94 %	3,345,550	4,696,988	140 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,722,788	1,600,467	93%	421,318	536,142	127%
Gratuity for Local Governments	468,328	468,328	100%	117,082	117,082	100%
Locally Raised Revenues	119,652	63,842	53%	29,913	21,376	71%
Multi-Sectoral Transfers to LLGs_NonWage	593,145	373,945	63%	148,286	147,997	100%
Pension for Local Governments	263,415	303,415	115%	65,854	76,815	117%
Salary arrears (Budgeting)	37,518	37,518	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,469	44,469	100%	11,117	11,117	100%
Urban Unconditional Grant (Wage)	196,262	308,951	157%	49,065	161,755	330%
Development Revenues	80,863	30,863	38%	20,216	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,900	2,900	100%	725	0	0%
Urban Discretionary Development Equalization Grant	27,963	27,963	100%	6,991	0	0%
Total Revenues shares	1,803,651	1,631,330	90%	441,533	536,142	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,262	269,603	137%	49,065	124,692	254%
Non Wage	1,526,526	1,291,516	85%	372,252	411,774	111%
Development Expenditure						
Domestic Development	80,863	30,862	38%	20,216	4,000	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,803,651	1,591,981	88%	441,533	540,466	122%
C: Unspent Balances						
Recurrent Balances						
Wage		39,348				

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Non Wage	0		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	39,349	2%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 121% against the quarter planned revenue and 90% against the annual budget. The underperformance was attributed to less realization of the anticipated locally raised revenue(53%) . The department's expenditure performance stood at 88% against the annual budget and 122% against the quarterly planned budget. NB; The total expenditure (540,466) exceed Total Revenue Shares (536,142) as a result of the spending the unspent balances of Quarter three.

Reasons for unspent balances on the bank account

The unspent balance of shs 39,349,000 which majorly comprised of wage of shs 39,348,000. These funds were part of the supplementary wage that was receipted towards the end of the Financial Year, hence the recruitment process could not be completed in time.

Highlights of physical performance by end of the quarter

-Salaries Paid for 12 months at the Municipal Headquarters -12 TPC Meetings held - Staff trained on the new chart of accounts - 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 12 months - Performance review meetings held - Data capture for 12 months done -Pensions paid for 12 months by 28th of the month. -Payrolls printed for 12 month. -3Contracts Committee meetings held. -Bid documents prepared and submitted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,461	342,232	111%	77,365	101,889	132%
Locally Raised Revenues	75,003	45,391	61%	18,751	12,735	68%
Multi-Sectoral Transfers to LLGs_NonWage	25,681	53,269	207%	6,420	2,725	42%
Other Transfers from Central Government	7,795	6,408	82%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	70,993	79,230	112%	17,748	25,985	146%
Urban Unconditional Grant (Wage)	129,988	157,935	121%	32,497	60,443	186%
Development Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
Total Revenues shares	311,461	344,232	111%	77,865	101,889	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	127,093	98%	32,497	30,804	95%
Non Wage	179,472	184,297	103%	44,868	44,485	99%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	311,461	313,391	101%	77,865	75,289	97%
C: Unspent Balances						
Recurrent Balances		30,841	9%			
Wage		30,841				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,841	9%			

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Summary of Workplan Revenues and Expenditure by Source

The departments revenue stood at 111% against the approved budget and 131% against the quarterly planned budget. The over performance in the quarter was as a result of receipt of supplementary wage and none wage which led to 186% and 146% respectively. The department's cumulative expenditure stood at 101% against the annual budget and 97% against the planned expenditure..

Reasons for unspent balances on the bank account

There was unspent balance of shs 30,841,000 . This was meant for wage committed for recruitment of the senior accountant. This was not possible because funds were received as the financial year was closing yet the recruitment process takes sometime.

Highlights of physical performance by end of the quarter

We managed to collect 71% of the total budget of local revenue instead of 100%, monitored and supervised 04 divisions in revenue mobilization, 03 Financial reports prepared and submitted to AOG, 04 quarterly warrants done. 04 PBS reports and 01 BFP reports prepaid and submitted to planning unit 20 revenue sources tendered, 12 revenue abstracts in place, daily receipting and reconciliation done 01 Asset register maintained, monthly reconciliations done, 1526 liters of fuel procured, 12 toner cartridges procured, 120 liters of fuel and 32 dozens of disposable cups procured, various stationery procured under IFMS costs.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,898	299,380	94%	79,475	85,325	107%
Locally Raised Revenues	114,880	99,046	86%	28,720	37,254	130%
Urban Unconditional Grant (Non-Wage)	153,487	155,019	101%	38,372	39,904	104%
Urban Unconditional Grant (Wage)	49,532	45,316	91%	12,383	8,167	66%
Development Revenues	3,000	3,000	100%	750	0	0%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	320,898	302,380	94%	80,225	85,325	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,532	45,316	91%	12,383	14,877	120%
Non Wage	268,367	254,065	95%	67,092	89,775	134%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,898	302,380	94%	80,225	107,652	134%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

performance stood at 94% against the annual budget and 106% against the quarterly planned budget. The underperformance in receipts was as a result of less realization of the quarterly planned locally revenue (86%). The department's expenditure performance stood at 94% against the annual budget and 134% against the quarterly planned budget.NB; The total expenditure (107,652) exceed Total Revenue Shares (85325) as a result of the spending the unspent balances of Quarter three like development funds budgeted for purchase of speaker's chair.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Staff paid salary for 12 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 12 months. Quarterly radio talk shows held 12 contracts committee sittings held and members paid their allowances 6 Council Set of minutes with relevant resolutions prepared

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,735	389,110	89%	109,184	89,451	82%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,880	26,460	450%	1,470	4,920	335%
Sector Conditional Grant (Non-Wage)	269,720	204,015	76%	67,430	44,872	67%
Sector Conditional Grant (Wage)	158,635	158,635	100%	39,659	39,659	100%
Development Revenues	56,186	56,007	100%	14,046	6,051	43%
Multi-Sectoral Transfers to LLGs_Gou	19,360	25,411	131%	4,840	6,051	125%
Sector Development Grant	36,826	30,596	83%	9,206	0	0%
Total Revenues shares	492,921	445,117	90%	123,230	95,502	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,635	146,743	93%	39,659	35,712	90%
Non Wage	278,100	229,788	83%	69,525	157,138	226%
Development Expenditure						
Domestic Development	56,186	56,007	100%	14,046	35,797	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,921	432,539	88%	123,230	228,647	186%
C: Unspent Balances						
Recurrent Balances		12,578	3%			
Wage		11,892				
Non Wage		687				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,578	3%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 90% against the annual budget and 77 % against the quarterly planned budget. The underperformance was due to failure to receive funds for local revenue and less realisation of the quarterly planned SCG- Non-wage. (67%). The department's expenditure performance stood at 88 % against the annual budget and 186% against the quarterly planned budget. NB; The total expenditure (228,647) exceed Total Revenue Shares (95,502) as a result of the spending the unspent balances of Quarter three especially PDM funds that were spent in Q4 after the receipt of the required guidelines

Reasons for unspent balances on the bank account

The un spent balance of shs 12,578,000 comprised of wage worth shs 11,892,000/= and non wage worth shs 687,000/= which was retention money for the slaughter slab.

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 PDM activities were implemented

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	791,610	1,388,127	175%	197,902	443,791	224%
Locally Raised Revenues	24,939	29,597	119%	6,235	6,235	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,771	104,095	756%	3,443	450	13%
Other Transfers from Central Government	0	9,501	0%	0	9,501	0%
Sector Conditional Grant (Non-Wage)	142,696	356,145	250%	35,674	116,061	325%
Sector Conditional Grant (Wage)	605,011	883,596	146%	151,253	310,246	205%
Urban Unconditional Grant (Non-Wage)	5,193	5,193	100%	1,298	1,298	100%
Development Revenues	973,379	954,531	98%	243,345	16,827	7%
External Financing	20,000	6,785	34%	5,000	2,460	49%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,087	22,087	100%	5,522	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	911,292	925,659	102%	227,823	14,367	6%
Total Revenues shares	1,764,989	2,342,658	133%	441,247	460,618	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,011	709,030	117%	151,253	151,621	100%
Non Wage	186,599	495,162	265%	46,650	135,899	291%
Development Expenditure						
Domestic Development	953,379	855,326	90%	238,345	728,618	306%
External Financing	20,000	6,785	34%	5,000	2,460	49%
Total Expenditure	1,764,989	2,066,303	117%	441,247	1,018,598	231%
C: Unspent Balances						
Recurrent Balances		183,935	13%			
Wage		174,567				
Non Wage		9,368				

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Development Balances	92,420	10%	
Domestic Development	92,420		
External Financing	0		
Total Unspent	276,355	12%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 133% against the annual budget and 104% against the quarterly planned budget. The over performance is attributed the Covid 19 supplementary funds received in first quarter. and Sector Conditional Grant (Non-Wage)-250%. The department's cumulative expenditure stood at 117% against the annual budget and 231% against the quarterly planned budget. NB; The total expenditure (1,018,598) exceed Total Revenue Shares (460,618) as a result of the spending the unspent balances of Quarter three especially on capital works that were completed in the fourth Quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 276,355,000= is comprised of wage 174,567,000= meant for salaries, Non wage of 9,368,000= for purchase of office consumables, PHC Development of 92,420,000 for projects under execution.

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, 19 health inspections conducted 20 health education sessions conducted, 1 radio talk show held inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 15 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.

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Quarter4

*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	6,163,399	102%	1,512,313	1,712,627	113%
Locally Raised Revenues	12,000	7,000	58%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	320	19,960	6238%	80	320	400%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,148,306	1,258,313	110%	287,077	492,775	172%
Sector Conditional Grant (Wage)	4,828,975	4,828,975	100%	1,207,244	1,207,244	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,151	45,151	100%	11,288	11,288	100%
Development Revenues	156,824	199,789	127%	39,206	42,965	110%
Multi-Sectoral Transfers to LLGs_Gou	7,819	7,819	100%	1,955	0	0%
Sector Development Grant	149,005	191,970	129%	37,251	42,965	115%
Total Revenues shares	6,206,076	6,363,187	103%	1,551,519	1,755,591	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,874,126	4,774,115	98%	1,218,531	1,432,391	118%
Non Wage	1,175,126	1,283,582	109%	293,782	500,918	171%
Development Expenditure						
Domestic Development	156,824	199,271	127%	39,206	166,855	426%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,206,076	6,256,968	101%	1,551,519	2,100,163	135%
C: Unspent Balances						
Recurrent Balances						
Wage		100,010				
Non Wage		5,691				
Development Balances		518	0%			

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Domestic Development	518		
External Financing	0		
Total Unspent	106,219	2%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 103% against the annual budget and 113% against the quarterly planned budget. The department's expenditure performance stood at 101% against the annual budget and 135% against the quarterly planned budget. NB; The total expenditure shares (2,100,163) exceed total revenue shares (1,755,591) as a result of spending the Quarter three unspent balances especially on completed capital works.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 106,219,000 includes shs 100,010,000 which is Sector conditional grant wage meant for staff salary update and new staff that had not accessed payroll replacing those who retired, died and transferred services to other organizations .and non wage of shs 5,691,000 which was meant to pay for office onsumbles and stationary consumed from the supplier and development funds worth shs 518,000 were also meant to pay for fuel

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 Budget produced; 70 primary,20 secondary and 1 tertiary school / institutions supervised/ monitored, institutions supervised/ monitored to ascertain COVID – 19 Compliance, sensitization of parents and other stakeholders meetings held etc.

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Quarter4

*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	468,417	56%	207,927	196,442	94%
Locally Raised Revenues	63,000	13,425	21%	15,750	2,300	15%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	701,109	387,394	55%	175,277	177,242	101%
Urban Unconditional Grant (Non-Wage)	4,308	4,308	100%	1,077	1,077	100%
Urban Unconditional Grant (Wage)	63,290	63,290	100%	15,823	15,823	100%
Development Revenues	163,851	163,851	100%	40,963	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,851	63,851	100%	15,963	0	0%
Urban Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	995,558	632,269	64%	248,890	196,442	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	49,473	78%	15,823	12,858	81%
Non Wage	768,417	405,127	53%	192,104	192,096	100%
Development Expenditure						
Domestic Development	163,851	163,211	100%	40,963	86,400	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	995,558	617,810	62%	248,890	291,354	117%
C: Unspent Balances						
Recurrent Balances		13,818	3%			
Wage		13,817				
Non Wage		0				
Development Balances		641	0%			
Domestic Development		641				
External Financing		0				

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Total Unspent	14,458	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 64% against the annual budget and 79% 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 62% against the annual budget and 117% against the quarterly planned budget. NB; The total expenditure shares(291,354) exceed total revenue shares (196,442) as a result of spending the unspent balance of quarter three which was majorly for completed capital works.

Reasons for unspent balances on the bank account

The unspent funds worth shs 14,458,000 comprised of wage worth shs13,817,000 and development funds worth shs 641,000 The unspent wage was that meant for the Civil Engineer who had not yet been recruited, while unspent development funds was committed for payment of fuel

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months - 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

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Quarter4

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

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Quarter4

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,615	262,781	143%	45,904	137,083	299%
Locally Raised Revenues	100,400	81,549	81%	25,100	18,150	72%
Multi-Sectoral Transfers to LLGs_NonWage	150	150	100%	38	150	400%
Urban Unconditional Grant (Non-Wage)	22,705	31,989	141%	5,676	14,960	264%
Urban Unconditional Grant (Wage)	60,360	149,093	247%	15,090	103,823	688%
Development Revenues	58,414	58,414	100%	14,603	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,393	19,393	100%	4,848	0	0%
Urban Discretionary Development Equalization Grant	39,021	39,021	100%	9,755	0	0%
Total Revenues shares	242,029	321,195	133%	60,507	137,083	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	58,933	98%	15,090	15,110	100%
Non Wage	123,255	113,689	92%	30,814	42,127	137%
Development Expenditure						
Domestic Development	58,414	57,761	99%	14,603	25,764	176%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,029	230,382	95%	60,507	83,001	137%
C: Unspent Balances						
Recurrent Balances						
Wage		90,160				
Non Wage		0				
Development Balances						
Domestic Development		653				
External Financing		0				
Total Unspent		90,813	28%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 227% against the quarterly planned revenue which led to accumulative 133% against the annual budget. Specifically, locally raised revenue performed at 72%, urban unconditional grants wage and none wage at 688% and 264% respectively and development DDEG at 0%. The over performance on urban unconditional grants was due to allocation of supplementary wage and non wage received in the quarter while the under performance on development DDEG was due to 100% allocation of all budgeted development funds by close of third quarter. The sector spent 137% against the planned quarter expenditure and 95% against the annual budget. The quarter over performance was due to execution of all renovation works in forth quarter and annual under performance was caused by the under performance of local revenue.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 90,813,000 (28%) majorly comprised of supplementary wage allocated at the close of the FY and could not effect recruitment.

Highlights of physical performance by end of the quarter

3 staff members paid wages for 12 months –bank; 4 acre of avenue trees maintained – Central Division; 98 pieces of land inspected before recommendation for registration / titling to settle land disputes -municipal wide; 273 building sites inspected and 186 plans recommended for approval -municipal wide and NRM Offices respectively; 54 enforcement notices served on illegal developers - municipal wide; 8 PPC meeting held –MMC headquarters; 08 compliance surveys undertaken; 100% Municipal projects monitored for environmental and social compliance -municipal wide; 01 Municipal compost plant operated (33 workers paid wages and allowance for 12 months, 1385.9 tons of SW treated and 231.02 tons of manure produced, 12 monthly and 4 quarterly reports prepared and submitted) -compost plant and SEO's office and 07 mandatory documents prepared on PBS and validated to the M. Planner for consolidation -NRM Office.

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Quarter4

*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	507,469	53%	238,277	119,753	50%
Locally Raised Revenues	23,042	8,400	36%	5,761	2,552	44%
Multi-Sectoral Transfers to LLGs_NonWage	3,070	386	13%	768	13	2%
Other Transfers from Central Government	829,717	376,322	45%	207,429	67,784	33%
Sector Conditional Grant (Non-Wage)	20,790	20,790	100%	5,197	5,197	100%
Urban Unconditional Grant (Non-Wage)	7,957	7,957	100%	1,989	1,989	100%
Urban Unconditional Grant (Wage)	68,531	93,616	137%	17,133	42,218	246%
Development Revenues	1,264	1,264	100%	316	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,264	1,264	100%	316	0	0%
Total Revenues shares	954,371	508,733	53%	238,593	119,753	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	53,740	78%	17,133	12,643	74%
Non Wage	884,576	410,971	46%	221,144	102,160	46%
Development Expenditure						
Domestic Development	1,264	1,264	100%	316	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	954,371	465,975	49%	238,593	114,802	48%
C: Unspent Balances						
Recurrent Balances		42,758	8%			
Wage		39,876				
Non Wage		2,882				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,758	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 53% against the annual budget and 50% 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 49% against the annual budget and 48% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance totalling to shs 42,758,000 comprised of wage worth shs 39,876,000 and non wage of shs 2,882,000. The unspent wage was as a result of receipt of supplementary wage towards the end of the Financial year. The remaining period was not enough to allow recruitment of the required staff. The non wage was meant for purchase of office consumables.

Highlights of physical performance by end of the quarter

-05 UWEP beneficiary groups monitored - 10 PCA committees monitored at ward level - 01 sensitisation meeting on special grant held - 02 community mobilisation meetings held at ward level - 281 groups mobilised and registered under PDM - 01 quarterly library out reach conducted - 14 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 municipal youth council meeting held - 01 council for disability meeting held - 01 enforcement of YLP and UWEP recoveries - 03 months payment of staff salaries

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Quarter4

*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	140,759	98%	35,795	40,454	113%
Locally Raised Revenues	23,441	12,480	53%	5,860	480	8%
Multi-Sectoral Transfers to LLGs_NonWage	23,602	23,531	100%	5,901	7,329	124%
Other Transfers from Central Government	0	6,102	0%	0	6,102	0%
Urban Unconditional Grant (Non-Wage)	57,254	59,761	104%	14,313	16,821	118%
Urban Unconditional Grant (Wage)	38,884	38,884	100%	9,721	9,721	100%
Development Revenues	57,478	89,378	155%	14,370	31,900	222%
Multi-Sectoral Transfers to LLGs_Gou	19,834	19,834	100%	4,959	0	0%
Other Transfers from Central Government	0	31,900	0%	0	31,900	0%
Urban Discretionary Development Equalization Grant	37,644	37,644	100%	9,411	0	0%
Total Revenues shares	200,660	230,138	115%	50,165	72,354	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,884	18,536	48%	9,721	7,490	77%
Non Wage	104,297	101,875	98%	26,074	32,485	125%
Development Expenditure						
Domestic Development	57,478	89,378	155%	14,370	40,955	285%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,660	209,789	105%	50,165	80,929	161%
C: Unspent Balances						
Recurrent Balances		20,349	14%			
Wage		20,349				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	20,349	9%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 115% against the annual budget and 144% against the quarterly planned budget. The overperformance was as a result of receipt of supplementary unconditional grant none wage and mutisectoral transfers to LLGs which is within their discretion. The department's expenditure performance stood at 105% against the annual budget and 161% against the quarterly planned budget. NB; The total expenditure shares(80,929) exceed total revenue shares (72,354) as a result of spending the unspent balance of quarter three which was majorly for completed capital works like procurement of Laptop computer.

Reasons for unspent balances on the bank account

The unspent funds worth shs 20,349,000 is wage which was not utilised since at the beginning of the Financial year, the position of planner was vacant.

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 , 2nd and 3rd Quarter physical and financial progressive report for FY 2021-2022 prepared and submitted to MoFPED. - Desk and Field appraisal of projects done. - Quarterly mutisectoral monitoring done as planned and report submitted to line ministries. - Technical backstopping of Division and Headquarter staff done on planning matters. - 12 Technical Planning Committee meetings held and minutes in place. - Office consumables procured - Staff salaries paid for 12 months - Departmental ICT equipment maintained. - Mock and National Performance assessment exercise coordinated BFP for FY 2021-2022 prepared and submitted to MoFPED. - 1 Laptop for Senior Environmental Officer procured - 4-10,000 water tanks procured and installed at Municipal Headquarters, Kabalega P/S. Kamurasi P/S, and Kigulya P/S

Vote:774 Masindi Municipal Council**Quarter4****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	49,506	95%	13,060	14,560	111%
Locally Raised Revenues	14,577	8,844	61%	3,644	2,144	59%
Urban Unconditional Grant (Non-Wage)	15,248	18,248	120%	3,812	6,812	179%
Urban Unconditional Grant (Wage)	22,414	22,414	100%	5,604	5,604	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,240	49,506	95%	13,060	14,560	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,414	20,667	92%	5,604	5,092	91%
Non Wage	29,825	27,092	91%	7,456	8,974	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,240	47,759	91%	13,060	14,066	108%
C: Unspent Balances						
Recurrent Balances		1,747	4%			
Wage		1,747				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,747	4%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department;s performance stood at 95% against the annual budget and 111% against the quarterly planned budget. The departments expenditure performance stood at 91% against the annual budget and 108.% against the quarterly planned budget.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance Of shs 1,747,000 comprised of wage which was meant for paying annual salary increments of staff .

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 29 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.

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Quarter4

*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	37,844	88%	10,716	9,916	93%
Locally Raised Revenues	10,402	4,380	42%	2,600	800	31%
Sector Conditional Grant (Non-Wage)	8,453	8,453	100%	2,113	2,113	100%
Urban Unconditional Grant (Non-Wage)	4,911	5,911	120%	1,228	2,228	181%
Urban Unconditional Grant (Wage)	19,100	19,100	100%	4,775	4,775	100%
Development Revenues	32,000	32,000	100%	8,000	0	0%
Urban Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	0	0%
Total Revenues shares	74,866	69,844	93%	18,716	9,916	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,100	18,465	97%	4,775	4,833	101%
Non Wage	23,766	18,744	79%	5,941	5,854	99%
Development Expenditure						
Domestic Development	32,000	32,000	100%	8,000	31,333	392%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,866	69,209	92%	18,716	42,020	225%
C: Unspent Balances						
Recurrent Balances		635	2%			
Wage		635				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		635	1%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 93% against the annual budget and 53% against the quarterly planned budget. The under performance was attributed to less receipt of the planned locally raised revenue. The department's expenditure stood at 92% against the annual budget and 225% against the quarterly planned budget. The overperformance in expenditure was attributed to spending of the development funds. NB; The total expenditure shares(42,020) exceed total revenue shares (9,916) as a result of spending the unspent balance of quarter three which was majorly for completed capital works like the construction of the omukama kabalega monument.

Reasons for unspent balances on the bank account

The unspent balance of shillings 635,000 on wage was money for salary update on annual increment which was not effected

Highlights of physical performance by end of the quarter

1. held 11 radio talk shows on mobilization , sensitisation and accountability on government programs 2. Profiled data on SMEs to be registered with total energies data base 3. collect data on hospitalities of 45 4. registered 18 SACCOs of which 11 were PDM and 7 Traditioanal SACCOs 5. Held 26 SACCO AGMS 6. Mobilized 22 groups to register as SACCOs 7. Issued 100 demand notes to businesses to enable them pay licences 8. Constructed Omukakma Kabalega monument 9. Paid retention of kirasa market shade 10. Participated in Tourism activities where by Tourism and Art and craft held a Regional Trade Show at Masindi

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Quarter4

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 3 months -Allowances paid by bank -3TPC meetings held Senior management meetings held -Staff trained -Staff monitored and supervised -Projects monitored and supervised on quarterly basis		- Salaries Paid for 3 months -Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	-Salaries paid for 3 months -Allowances paid by bank -3TPC meetings held Senior management meetings held -Staff trained -Staff monitored and supervised -Projects monitored and supervised on quarterly basis
211101 General Staff Salaries	11,249	10,920	97 %		3,762
211103 Allowances (Incl. Casuals, Temporary)	24,580	23,837	97 %		3,906
213001 Medical expenses (To employees)	4,000	1,530	38 %		500
213002 Incapacity, death benefits and funeral expenses	4,767	2,200	46 %		600
221001 Advertising and Public Relations	8,000	7,920	99 %		5,200
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	1,200	92 %		300
221009 Welfare and Entertainment	960	960	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,121	37 %		152
221012 Small Office Equipment	2,000	1,000	50 %		1,000
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	2,640	875	33 %		215
222003 Information and communications technology (ICT)	1,200	200	17 %		104
225001 Consultancy Services- Short term	20,000	10,350	52 %		9,950
227001 Travel inland	16,380	16,578	101 %		8,329

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227004 Fuel, Lubricants and Oils	9,600	13,600	142 %	5,206
Wage Rect:	11,249	10,920	97 %	3,762
Non Wage Rect:	100,167	81,371	81 %	35,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,416	92,290	83 %	39,224
Reasons for over/under performance: The under performance of 83% 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 filled	()	()78% of staff filled
%age of staff appraised	() (100%) of staff appraised.	() 85% staff appraised	()	()85% staff appraised
%age of staff whose salaries are paid by 28th of every month	() (100%) All staff paid salaries	() 100% All staff paid salaried by 28th of every month	()	()100% All staff paid salaried 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 salaried by 28th of every month	()	()100% All pensioners paid salaried by 28th of every month
Non Standard Outputs:	-Payment of salaries for 12 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll -Performance review meetings -Data capture -Recruitment	-payment of pension and gratuity by 28th of every month -Reconciling payroll -Updating the payroll -performance review meetings held -Data capture of salaries -Recruitment	Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3 -Performance review meetings -Data capture 3 -Recruitment	-Payment of salaries for 3 months -payment of pension and gratuity by 28th of every month -Reconciling payroll 3 -updating payroll -performance review meetings -Data capture 3 -Recruitment
211101 General Staff Salaries	18,553	18,307	99 %	4,653
211103 Allowances (Incl. Casuals, Temporary)	7,880	3,240	41 %	810
222001 Telecommunications	1,680	560	33 %	147
227001 Travel inland	5,872	4,142	71 %	1,398
227004 Fuel, Lubricants and Oils	3,438	2,052	60 %	1,552
321617 Salary Arrears (Budgeting)	37,518	25,758	69 %	0
Wage Rect:	18,553	18,307	99 %	4,653
Non Wage Rect:	56,388	35,752	63 %	3,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,941	54,059	72 %	8,560
Reasons for over/under performance: The under performance of 72% is as a result of under utilization of planned revenue				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(7) -Induction of new staff done - Refresher training of both LLG and HLG on the new performance assessment manual Done -Training of pre-retirement staff done. -Training of 40 political leaders done. -Training in Gender mainstreaming done. -Reward of staff done . Sensitization on HIV/AIDS to public officers done. -Sensitisation of tax payers.	() 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.	()Training of changes on chart of accounts done
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan is available	() Yes Capacity building policy and plan is available and fully implemented	(Yes)Capacity building policy and plan is available	()Yes Capacity building policy and plan is available
Non Standard Outputs:	N/A	N.A	N/A	NA
221002 Workshops and Seminars	23,963	20,463	85 %	500
221003 Staff Training	4,000	3,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	23,963	23,962	100 %	0
External Financing:	0	0	0 %	0
Total:	27,963	24,462	87 %	500
Reasons for over/under performance:	The funds were utilized as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Paying Salaries -Paying Pension -Payment of Allowances	-3months Payment Salaries -3Payment of Pension -3Payment of Allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3months Payment Salaries -3Payment of Pension -3Payment of Allowances
211101 General Staff Salaries	144,748	221,136	153 %	112,623
211103 Allowances (Incl. Casuals, Temporary)	14,280	8,740	61 %	3,290
212102 Pension for General Civil Service	263,415	303,323	115 %	97,212
213004 Gratuity Expenses	468,328	468,266	100 %	117,020
221003 Staff Training	463	463	100 %	116
227001 Travel inland	8,500	8,500	100 %	3,500

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227004 Fuel, Lubricants and Oils	6,400	5,700	89 %	2,800
Wage Rect:	144,748	221,136	153 %	112,623
Non Wage Rect:	761,386	794,991	104 %	223,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,133	1,016,127	112 %	336,561
Reasons for over/under performance: The over performance 112% of is as a result of over realization of planned local revenue				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Payrolls printed. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured
221008 Computer supplies and Information Technology (IT)	2,221	2,220	100 %	764
221011 Printing, Stationery, Photocopying and Binding	2,221	2,219	100 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	4,439	100 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,441	4,439	100 %	1,338
Reasons for over/under performance: The activities were done as planned as evidenced by 100% performance				
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. -payment of staff salaries for 3month -payment of fuel and 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. -payment of staff salaries for 3month. -payment of fuel and allowance for 3month
211101 General Staff Salaries	7,216	4,755	66 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,200	400	33 %	100
221009 Welfare and Entertainment	720	240	33 %	60
222001 Telecommunications	840	280	33 %	70
227001 Travel inland	1,400	400	29 %	100
Wage Rect:	7,216	4,755	66 %	0
Non Wage Rect:	4,160	1,320	32 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,376	6,075	53 %	330

Vote:774 Masindi Municipal Council

Quarter4

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 53% 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.	1 Quarterly report prepared and submitted. -3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.		-3Quarterly reports prepared and submitted. -3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.	3Quarterly reports prepared and submitted. -3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.
211101 General Staff Salaries	14,495	14,485	100 %		3,654
211103 Allowances (Incl. Casuals, Temporary)	1,260	420	33 %		105
222001 Telecommunications	840	280	33 %		70
227001 Travel inland	740	740	100 %		370
Wage Rect:	14,495	14,485	100 %		3,654
Non Wage Rect:	2,840	1,440	51 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,335	15,925	92 %		4,199
Reasons for over/under performance: The under performance of 92% 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 procured		()	() 1 Laptop 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	1 Laptop procured		-Solicit for contractor. -Filling of procurement request.	1 Laptop procured
312201 Transport Equipment	50,000	0	0 %		0

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312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	4,000	7 %	4,000
External Financing:	0	0	0 %	0
Total:	54,000	4,000	7 %	4,000
Reasons for over/under performance:	The activity was done as planned			
<i>Total For Administration : Wage Rect:</i>	<i>196,262</i>	<i>269,603</i>	<i>137 %</i>	<i>124,692</i>
<i>Non-Wage Reccurent:</i>	<i>933,381</i>	<i>919,813</i>	<i>99 %</i>	<i>266,019</i>
<i>GoU Dev:</i>	<i>77,963</i>	<i>27,962</i>	<i>36 %</i>	<i>4,000</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>1,217,378</i>	<i>100.8 %</i>	<i>394,711</i>

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Quarter4

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	(01) 01 Annual performance report submitted OAG		(2022-06-30)01 Annual performance report submitted - OAG	(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 done. - 03 financial reports done. - 04 quarterly warrants done. - 04 divisions monitored and supervised in revenue. -04 Internal Audit reports answered.. - 01 Parliamentary PAC attended to . - 01 Treasury memorandum 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 done. - 9 months financial report prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervise in revenue. - 01 Internal Audit report answered. - 01 Parliamentary PAC attended to. - 01 Treasury memorandum to PS/ST done.
211101 General Staff Salaries	129,988	127,093	98 %		30,804
211103 Allowances (Incl. Casuals, Temporary)	6,240	4,160	67 %		1,040
221011 Printing, Stationery, Photocopying and Binding	5,000	4,800	96 %		2,600
221017 Subscriptions	900	500	56 %		0
222001 Telecommunications	1,560	1,040	67 %		260
227001 Travel inland	14,750	17,750	120 %		5,294
227004 Fuel, Lubricants and Oils	6,000	9,886	165 %		4,886
Wage Rect:	129,988	127,093	98 %		30,804
Non Wage Rect:	34,450	38,136	111 %		14,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,438	165,229	100 %		44,884
Reasons for over/under performance:	Work plan implemented as planned as evidenced by the 100% performance.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(118367) 04 divisions- central, kigulya, nyangahya and karujubu.	(119744) 04 divisions - central , karujubu, kigulya and nyangahya.	(29591)04 divisions- central, kigulya, nyangahya and karujubu.	(8816)04 divisions- central, karujubu, kigulya and nyangahya.
Value of Hotel Tax Collected	(13500) 04 divisions- central , kigulya , karujubu and nyangahya	(15084) 04 divisions - central kigulya , nyangahya and karujubu.	(3375)04 divisions- central, kigulya, nyangahya and karujubu.	(5486)04 divisions - central, kigulya, nyangahya and karujubu
Value of Other Local Revenue Collections	(1068133) Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(715210) Municipal H/QTR, Central , kigulya , karujubu, and nyangahya divisions.	(267033)Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(67472)Municipal H/QTR, central, kigulya, karujubu and nyangahya
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. - 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. - 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 mobilization. - 01 charging policy in place. - 01 Revenue enhancement plan in place. - 03 Revenue Abstracts in place. - 03 Revenue returns in place.
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,320	67 %	330
221008 Computer supplies and Information Technology (IT)	1,243	1,240	100 %	1,109
222001 Telecommunications	1,920	1,280	67 %	320
227001 Travel inland	25,000	24,635	99 %	10,945
227004 Fuel, Lubricants and Oils	8,003	7,503	94 %	2,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,146	35,978	94 %	14,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,146	35,978	94 %	14,707
Reasons for over/under performance:	The underperformance of 94% was as aresult of less realization of the planned locally raised funds.			
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.	(01) 01 Annual work plan council.	(N/A	(2222-03-11)01 Annual work plan to council.
Date for presenting draft Budget and Annual workplan to the Council	(2022 - 03 - 30) Presentation of draft Budget and Annual work plan to council.	(01) Presentation of draft Budget and Annual work plan to council.	(N/A	(2222-05-26)Presentation of draft Budget and Annual work plan to council.

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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. - 20 Tendered Revenue sources assessed and advertised.	- 04 divisions enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 tendered revenue sources assessed and advertised.
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	222	22 %	54
227001 Travel inland	9,195	3,993	43 %	0
228002 Maintenance - Vehicles	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,195	5,415	22 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,195	5,415	22 %	254

Reasons for over/under performance: The underperformance of 22% was as a result of less realization of the planned locally raised funds.

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. - Monthly reconciliation. - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation. - Monthly reconciliation. - Various payments
211103 Allowances (Incl. Casuals, Temporary)	4,380	2,920	67 %	730
222001 Telecommunications	1,440	960	67 %	240
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,820	9,880	84 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,820	9,880	84 %	2,095

Reasons for over/under performance: The underperformance of 84% was as a result of less realization of the planned locally raised funds.

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	(01) 01 Final accounts submitted to Auditor Generals office.	()	(2222-08-30)01 Final accounts submitted to Auditor Generals office.
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Non Standard Outputs:	-Half year, nine months financial reports, - 12 months reconciliations - 12 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	03 Financial reports prepared and submitted to AGO.. - 12 months salaries, pension gratuity paid. - Various payments as per budget and work plan done.	- nine months financial reports, - 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- Nine months Financial report prepared and submitted.' - 03 months reconciliation done. --03 months payment of salaries, pension and gratuity paid. - Various payments as per budget and work plan done..
211103 Allowances (Incl. Casuals, Temporary)	4,740	3,160	67 %	790
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,440	960	67 %	240
227001 Travel inland	5,000	5,000	100 %	1,652
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	11,620	77 %	2,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	11,620	77 %	2,914
Reasons for over/under performance:	The underperformance of 77% was as aresult of less realization of the planned locally raised funds.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-2222 liters of fuel procured. -12 toner cartridges procured. - Various stationery procured.	1526 liters of fuel procured. - 12 toner cartridges procured - Various stationery procured' - 120 liters of water and 32 dozens of disposable cups procured.	-557 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	-416 liters of fuel procured. - 3 toner cartridges procured. - various stationery procured - 30 liters of water procured.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,710

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The work plan was implemented as planned as evidenced by the 100 percent performance.					
<i>Total For Finance : Wage Rect:</i>	129,988	127,093	98 %		30,804
<i>Non-Wage Reccurent:</i>	153,791	131,028	85 %		41,760
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	283,780	258,122	91.0 %		72,564

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Quarter4

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 12 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 12 months. -Quarterly radio talk shows held		Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held
211101 General Staff Salaries	5,554	4,975	90 %		892
211103 Allowances (Incl. Casuals, Temporary)	6,200	2,177	35 %		585
221001 Advertising and Public Relations	1,500	1,500	100 %		375
221007 Books, Periodicals & Newspapers	1,056	868	82 %		360
221008 Computer supplies and Information Technology (IT)	600	300	50 %		0
221009 Welfare and Entertainment	7,000	7,000	100 %		2,490
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %		510
222001 Telecommunications	4,040	2,560	63 %		730
223005 Electricity	600	500	83 %		200
223006 Water	600	500	83 %		200
227001 Travel inland	5,292	2,342	44 %		900
227004 Fuel, Lubricants and Oils	11,500	13,882	121 %		5,792
Wage Rect:	5,554	4,975	90 %		892
Non Wage Rect:	39,388	32,369	82 %		12,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,942	37,344	83 %		13,034
Reasons for over/under performance: The underperformance of 83 % was attributed to less 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	12 contracts committee sittings held and members paid their allowances		3 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances

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Quarter4

211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,574
Reasons for over/under performance: All planned activities were achieved as planned as evidenced by the 100 % performance.				
Output : 138205 LG Financial Accountability				
No. of Auditor General's queries reviewed per LG	(2) Auditor General's queries reviewed	()	(1) Auditor General's queries reviewed	()
No. of LG PAC reports discussed by Council	(3) LGPAC Reports reviewed by Council	(3) LGPAC Reports 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 percent was attributed to less receipt 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	(6) Council Sets of minutes with relevant resolutions prepared	(2) Council Sets of minutes with relevant resolutions prepared Council minutes and relevant resolutions held	(2) Council Sets 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 12 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 12 months Political gratuity paid Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis	Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis
211101 General Staff Salaries	43,978	40,341	92 %	13,985
211103 Allowances (Incl. Casuals, Temporary)	190,397	185,262	97 %	67,497

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222001 Telecommunications	1,620	1,600	99 %	695
227001 Travel inland	6,350	5,081	80 %	0
Wage Rect:	43,978	40,341	92 %	13,985
Non Wage Rect:	198,367	191,942	97 %	68,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,344	232,283	96 %	82,177

Reasons for over/under performance: The underperformance of 96 % was attributed to less realization of the planned funds.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	18 sect oral committee meetings held and minutes prepared	15 sectoral committee meetings held and minutes prepared	6 sect oral committee meetings held and minutes prepared	6 sectoral committee meetings held and minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	24,600	24,542	100 %	7,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	24,542	100 %	7,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	24,542	100 %	7,867

Reasons for over/under performance: All planned activities were achieved as planned as evidenced by the 100% performance.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	1 speakers chair procured	Speaker's chair procured	N/A	Speaker's chair procured
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: All planned activity were achieved as evidenced by the 100% performance.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>49,532</i>	<i>45,316</i>	<i>91 %</i>	<i>14,877</i>
<i>Non-Wage Reccurent:</i>	<i>268,367</i>	<i>254,065</i>	<i>95 %</i>	<i>89,775</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,898</i>	<i>302,380</i>	<i>94.2 %</i>	<i>107,652</i>

Vote:774 Masindi Municipal Council

Quarter4

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	146,743	93 %		35,712
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,180	100 %		2,080
221002 Workshops and Seminars	17,500	17,500	100 %		4,932
221003 Staff Training	1,800	1,800	100 %		466
221011 Printing, Stationery, Photocopying and Binding	631	631	100 %		162
222001 Telecommunications	1,800	1,800	100 %		900
224001 Medical and Agricultural supplies	4,000	3,999	100 %		3,999
224006 Agricultural Supplies	4,000	4,000	100 %		4,000
227001 Travel inland	18,360	17,625	96 %		4,094

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227004 Fuel, Lubricants and Oils	28,584	27,938	98 %	17,791
Wage Rect:	158,635	146,743	93 %	35,712
Non Wage Rect:	80,876	79,473	98 %	38,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,511	226,216	94 %	74,138

Reasons for over/under performance: The under performance of 94% was as a result of less realisation of the planned extension 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	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: Activities done as planned as evidenced by 100% performance

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

N/A				
Non Standard Outputs:	- A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division - Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done. done	A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division - Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done. done	- A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division - Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done. done	A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division - Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done. done
281501 Environment Impact Assessment for Capital Works	250	250	100 %	0
281503 Engineering and Design Studies & Plans for capital works	250	250	100 %	150

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281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	1,000
312104 Other Structures	9,636	9,636	100 %	9,636
312201 Transport Equipment	6,500	6,500	100 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	18,136	100 %	17,286
External Financing:	0	0	0 %	0
Total:	18,136	18,136	100 %	17,286

Reasons for over/under performance: Activities done as planned as evidenced by 100% performance. The Construction activities of the shade are still on going as the shade for the slaughter slab was constructed in phases

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	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: Activities done as planned as evidenced by 100% performance.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: Activities done as planned as evidenced by 100% performance

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Quarterly Crop disease control done	Quarterly Crop disease control done		Quarterly Crop disease control done	Quarterly Crop disease control done
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,000	80 %		1,000
Reasons for over/under performance: The under performance of 80% was due to less realisation of the planned extension funds.					
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	2,255	100 %		1,691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	2,255	60 %		1,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	2,255	60 %		1,691
Reasons for over/under performance: The under performance of 60% was as a result of less realisation of the planned Production Marketing Grant					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done		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 wards done. Development Module activities done.. Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done
263367 Sector Conditional Grant (Non-Wage)	191,280	126,112	66 %	126,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,590	107,601	62 %	107,601
Gou Dev:	18,690	18,511	99 %	18,511
External Financing:	0	0	0 %	0
Total:	191,280	126,112	66 %	126,112
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	158,635	146,743	93 %	35,712
Non-Wage Reccurent:	272,220	203,328	75 %	152,218
GoU Dev:	36,826	36,647	100 %	35,797
Donor Dev:	0	0	0 %	0
Grand Total:	467,681	386,719	82.7 %	223,727

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	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	579,105	122 %		104,961
Wage Rect:	475,011	579,105	122 %		104,961
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,011	579,105	122 %		104,961
Reasons for over/under performance:	The over performance of 122% was due to supplementary funding received for PHC wages				
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	(23,251) 2739 Nyamigisa HC II		(8750)Nyamigisa HC II	(2739)2739 Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	(270) 270 Nyamigisa HC II	(276) 276 Nyamigisa HC II		(67)Nyamigisa HC II	(71)71 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(25) 25 Nyamigisa HC II	(100) 100 Nyamigisa HC II		(25)Nyamigisa HC II	(11)11 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(530) 530 Nyamigisa HC II	(305) Nyamigisa HC II		(132)Nyamigisa HC II	(39)39 Nyamigisa HC II
Non Standard Outputs:	N/A			8750 out patients visit the health centre 69 inpatients visit the health facility	
263104 Transfers to other govt. units (Current)	6,718	8,017	119 %		2,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	8,017	119 %		2,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	8,017	119 %		2,979
Reasons for over/under performance:	The over performance of 119% was as a result of supplementary funding received for PHC Non wage.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenya HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenya HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenya HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenya HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II	(7) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenya HC II, 1 Biizi HC II	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II	(7)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenya HC II, 1 Biizi HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenya HC II, 6138 Biizi HC II, 5842 Kibiyama HC II	(53,905) 8,907 Kirasa HC II, 22,460 Nyakitiibwa III, 6,523 Kibwona HC II, 8,898 Katasenya HC II, 4,117 Biizi HC II, 3,000 Kibiyama HC II	(11429)2,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenya HC II, 1,534 Biizi HC II, 1,460 Kibiyama HC II	(12917)2880 Kirasa HC II, 2954 Nyakitiibwa III, 1,717 Kibwona HC II, 2,953 Katasenya HC II, 873 Biizi HC II, 1540 Kibiyama HC II
Number of inpatients that visited the Govt. health facilities.	(0) 00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenya H C III, 00 Kibiyama HC II, 00 Biizi HC II	(0) 00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenya H C III, 00 Kibiyama HC II, 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenya H C III, 00 Kibiyama HC II, 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenya H C III, 00 Kibiyama HC II, 00 Biizi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 50 Nyakitiibwa HC III, 30 Kibwona HC II, 21 Kirasa HC II, 30 Katasenya HC III	(296) 133 Nyakitiibwa HC III, 24 Kibwona HC II, 52 Kirasa HC II, 87 Katasenya HC III	(23)14 Nyakitiibwa HC III, 9 Kibwona HC II, 6 Kirasa HC II, 9 Katasenya HC III	(158)71 Nyakitiibwa HC III, 14 Kibwona HC II, 10 Kirasa HC II, 63 Katasenya HC III
% age of approved posts filled with qualified health workers	(100%) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenya HC	(88%) 88% Biizi HC II, 88% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 73% Katasenya HC	(100%)100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenya HC	(88%)88% Biizi HC II, 88% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 73% Katasenya 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 Nyakitiibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenya HC II, 223 Biizi HC II, 532 Kirasa HC II	(1,945) 496 Nyakitiibwa HC III, 395 Kibwona HC II, 154 Kibiyama HC II, 314 Katasenya HC II, 186 Biizi HC II, 400 Kirasa HC II	(650)162 Nyakitiibwa HC III, 155 Kibwona HC II, 53 Kibiyama HC II, 93 Katasenya HC II, 55 Biizi HC II, 133 Kirasa HC II	(334)84 Nyakitiibwa HC III, 65 Kibwona HC II, 18 Kibiyama HC II, 83 Katasenya HC II, 32 Biizi HC II, 52 Kirasa HC II
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	112,015	179,638	160 %	95,627

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,015	179,638	160 %	95,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,015	179,638	160 %	95,627

Reasons for over/under performance: The over performance of 160% was due to the supplementary funding received for PHC Non wage.

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	1 water dispenser procured 1 dual printer procured 1 executive chair procured 1 laptop computer procured	1 water dispenser procured 1 dual printer procured 1 executive chair procured 1 laptop computer procured	1 water dispenser procured 1 dual printer procured 1 executive chair procured 1 laptop computer procured
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,500	3,500	100 %	7
281504 Monitoring, Supervision & Appraisal of capital works	38,065	38,591	101 %	6,802
312104 Other Structures	22,170	28,310	128 %	20,352
312202 Machinery and Equipment	6,500	6,500	100 %	6,500
312203 Furniture & Fixtures	2,500	2,500	100 %	2,500
312213 ICT Equipment	5,000	5,000	100 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,735	88,401	108 %	41,161
External Financing:	0	0	0 %	0
Total:	81,735	88,401	108 %	41,161

Reasons for over/under performance: The over performance of 108 % is attributed to receipt of supplementary Sector development funds. Among the prioritized activities was the construction of the Client's shade at Kirasa HC 11

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	2 placenta pits constructed at Biizi and Kibyama HCs 1 pit latrine rehabilitated at municipal H/qtrs 1 solar system repaired at Biizi HC II 1 solar system supplied and installed at Kirasa HC II 1 gate repaired at Katasenywa HC III	2 placenta pits constructed at Biizi and Kibyama HCs 1 Municipal Health Office rehabilitated. 1 solar system repaired at Biizi HC II 1 solar system supplied and installed at Kirasa HC II 1 gate repaired at Katasenywa HC III	2 placenta pits constructed at Biizi and Kibyama HCs 1 pit latrine rehabilitated at municipal H/qtrs 1 solar system repaired at Biizi HC II 1 solar system supplied and installed at Kirasa HC II 1 gate repaired at Katasenywa HC III	2 placenta pits constructed at Biizi and Kibyama HCs 1 Municipal Health Office rehabilitated. 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
312104 Other Structures	43,000	50,692	118 %	27,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	50,692	118 %	27,199
External Financing:	0	0	0 %	0
Total:	43,000	50,692	118 %	27,199
Reasons for over/under performance:	The overperformance of 118 % was as a result of receipt of supplementary development funds which was utilised to repair gate at Nyakitiibwa HC 111 among others			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 staff houses constructed at Nyakitiibwa and Katasenywa HCs	(1) Staff house constructed at Nyakitiibwa HC III	(0)staff houses constructed at Nyakitiibwa and Katasenywa HCs	(1)Staff house constructed at Nyakitiibwa HC III
No of staff houses rehabilitated	(3) 3 staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3) Staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3)staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3)Staff houses 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 rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III
312102 Residential Buildings	330,000	229,938	70 %	229,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	330,000	229,938	70 %	229,938
External Financing:	0	0	0 %	0
Total:	330,000	229,938	70 %	229,938
Reasons for over/under performance:	The under performance of 70% was due to procurement process starting late hence the funds were taken back to the consolidated fund.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) 1 maternity ward completed at Katasenywa HC III	(1) 1 maternity ward completed at Katasenywa HC III	(0)	(1)1 maternity ward completed at Katasenywa HC III
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A

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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	92,616	90 %	92,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,964	92,616	90 %	92,616
External Financing:	0	0	0 %	0
Total:	102,964	92,616	90 %	92,616
Reasons for over/under performance:	The underperformance of 90% is attributed to non completion of some construction works like Construction of OPD at Biizi HC 11 and staff house at Nyakitiibwa HC 111.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1 OPD block constructed at Biizi HC II	(1) 1 OPD block constructed at Biizi HC II	(1) OPD block constructed at Biizi HC II	(1)1 OPD block 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 not yet constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II
312101 Non-Residential Buildings	173,593	173,593	100 %	139,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,593	173,593	100 %	139,705
External Financing:	0	0	0 %	0
Total:	173,593	173,593	100 %	139,705
Reasons for over/under performance:	Activities executed as planned as evidenced by 100% percent performance.			
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 public health facilities	()	()Medical equipment to be procured for public health facilities
Non Standard Outputs:	Assorted medical equipment procured for Katasenywa HC III	Assorted medical equipment procured for public health facilities	Assorted medical equipment procured for Katasenywa HC III	Assorted medical equipment procured for public health facilities
312212 Medical Equipment	180,000	180,000	100 %	180,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	180,000	100 %	180,000
External Financing:	0	0	0 %	0
Total:	180,000	180,000	100 %	180,000
Reasons for over/under performance:	The performance of 100% was due to the equipment being procured as expected.			
Programme : 0883 Health Management and Supervision				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 70 unclaimed bodies buried 4 quarterly performance review meetings held 4 support supervision visits conducted 8 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 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 15 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visits conducted 8 casual laborers paid wages 80 health inspections conducted 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	129,925	100 %		46,660
211103 Allowances (Incl. Casuals, Temporary)	0	58,200	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	2,472	82 %		840
221001 Advertising and Public Relations	459	10,000	2177 %		0
221002 Workshops and Seminars	1,512	10,312	682 %		378
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	7,148	5,800	81 %		3,420
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	2,313	3,505	152 %		765
224004 Cleaning and Sanitation	14,600	13,950	96 %		3,000
227001 Travel inland	5,116	49,756	973 %		6,063
227004 Fuel, Lubricants and Oils	6,500	12,200	188 %		7,700
228002 Maintenance - Vehicles	1,947	18,807	966 %		2,848

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228003 Maintenance – Machinery, Equipment & Furniture	2,112	700	33 %	620
Wage Rect:	130,000	129,925	100 %	46,660
Non Wage Rect:	46,907	187,901	401 %	26,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,907	317,826	180 %	72,844
Reasons for over/under performance:	The over performance of 180% was due to the supplementary funds received for Non wage activities.			
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	41 health inspections conducted 245 health education sessions conducted 2 radio talk shows held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	19 health inspections conducted 20 health education sessions conducted 1 radio talk show held
221002 Workshops and Seminars	0	2,021	0 %	2,021
227001 Travel inland	2,868	5,167	180 %	3,017
227004 Fuel, Lubricants and Oils	4,322	4,322	100 %	1,621
228002 Maintenance - Vehicles	0	4,000	0 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,189	15,510	216 %	10,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,189	15,510	216 %	10,659
Reasons for over/under performance:	The over performance of 216% was due to the supplementary funds released to the department.			
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	18,000	90 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,000	90 %	18,000
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	18,000
Reasons for over/under performance:	The under performance of 90% was due to local revenue under performance.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				

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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	2 Municipality AIDS Committee meeting held 4 support supervision visit conducted 2 monitoring visit conducted by political leaders and technical teams 2 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	6,785	34 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	6,785	34 %	2,460
Total:	20,000	6,785	34 %	2,460
Reasons for over/under performance:	The underperformance of 34% was attributed to inadequate funds released by Baylor Uganda			
Total For Health : Wage Rect:	605,011	709,030	117 %	151,621
Non-Wage Reccurent:	172,828	391,068	226 %	135,449
GoU Dev:	931,292	833,239	89 %	728,618
Donor Dev:	20,000	6,785	34 %	2,460
Grand Total:	1,729,131	1,940,121	112.2 %	1,018,148

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Quarter4

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	336 Primary School teachers Paid wages		336 Primary School teachers Paid wages	336 Primary School teachers Paid wages
211101 General Staff Salaries	2,714,575	2,713,313	100 %		701,650
Wage Rect:	2,714,575	2,713,313	100 %		701,650
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,714,575	2,713,313	100 %		701,650
Reasons for over/under performance: Performance was as planned as evidenced by 100%					
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) ayment of wages to primary school teachers in MMC and provision of Universal Primary Education Payment of Salaries - School Inspection and Monitoring - School Inspection and Monitoring - Supporting sport activities etc School Inspection and Monitoring - School Inspection and Monitoring - Supporting sport activities etc		(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 and provision of Universal Primary Education Payment of Salaries - School Inspection and Monitoring - Supporting sport activities etc
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

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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) 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)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)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.
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2004)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2004)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	331,549	384,486	116 %	165,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,549	384,486	116 %	165,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,549	384,486	116 %	165,843
Reasons for over/under performance:	There was an over performance of 116% as a result of the supplementary funding on Sector Non wage to Schools			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Supply and installation of water tank at Rwijeere P/S	N/A	Supply and installation of water tank at Rwijeere P/S	
312104 Other Structures	0	7,978	0 %	7,978

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	7,978	0 %	7,978
External Financing:	0	0	0 %	0
Total:	0	7,978	0 %	7,978
Reasons for over/under performance:	The under performance of 0 percent was attributed to receipt of the supplementary funds that were utilized to supply and install 10,000litre water tank at Rwijeere P/S.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) A two Classroom Block with an officeConstructed at Kihande Moslim P/S	(1) A two Classroom Block with an office Constructed at Kihande Moslim P/S	(1)A two Classroom Block with an office Constructed at Kihande Moslim P/S	(1)A two Classroom Block with an office Constructed at Kihande Moslim P/S
No. of classrooms rehabilitated in UPE	(1) Retention Paid	(1) Retention Paid	(1)Retention Paid	(1)Retention Paid
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	75,000	74,505	99 %	74,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	74,505	99 %	74,505
External Financing:	0	0	0 %	0
Total:	75,000	74,505	99 %	74,505
Reasons for over/under performance:	Performance was at 99% because 1% of the Funds were part of the retention that was not paid			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	(15) 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 and Karujubu 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	(15)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 and Karujubu Primary School
No. of latrine stances rehabilitated	(15) Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	(20) 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	(20)Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	2,000	200 %	1,000
281502 Feasibility Studies for Capital Works	5,720	5,720	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,550	2,550	165 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	10,475	22,440	214 %	14,458

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312101 Non-Residential Buildings	49,850	70,850	142 %	62,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,595	103,560	151 %	79,292
External Financing:	0	0	0 %	0
Total:	68,595	103,560	151 %	79,292
Reasons for over/under performance: The over performance of 151% was due to the supplementary funding on Development grant that made us adjust the work plan to include another latrine.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages
211101 General Staff Salaries	1,852,233	1,852,233	100 %	661,297
Wage Rect:	1,852,233	1,852,233	100 %	661,297
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,852,233	1,852,233	100 %	661,297
Reasons for over/under performance: Performance was as Planned as evidenced by 100%				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7000) Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000) Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.
No. of teaching and non teaching staff paid	() Staff paid salary in 5 secondary schools	(236) Staff paid salary in 5 secondary schools	()	(236)Staff paid salary in 5 secondary schools
No. of students passing O level	(1400) 1400 Students passing O Level- MMC wide	(1400) 1400 Students passing O Level- MMC wide	(1400)1400 Students passing O Level- MMC wide	(1400)1400 Students passing O Level- MMC wide
No. of students sitting O level	(1500) MMC wide	(1500) MMC Wide	(1500)MMC wide	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	573,510	573,427	100 %	191,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,510	573,427	100 %	191,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,510	573,427	100 %	191,170

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was as Planned evidenced by 100%					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(26) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division		(26)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division
No. of students in tertiary education	(380) Kamurasi PTC	(223) Kamurasi PTC		(380)Kamurasi PTC	(223)Kamurasi PTC
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	262,166	180,221	69 %		50,421
Wage Rect:	262,166	180,221	69 %		50,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,166	180,221	69 %		50,421
Reasons for over/under performance: The underperformance of 69% was as a result of understaffing at Kamurasi Teachers College					
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	169,220	113 %		69,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	169,220	113 %		69,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	169,220	113 %		69,567
Reasons for over/under performance: The over performance of 113% was due to supplementary funding on capitation grant to the college					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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	16,703	16,107	96 %	11,826
211103 Allowances (Incl. Casuals, Temporary)	4,080	4,080	100 %	1,040
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	4,000	4,000	100 %	1,907
221008 Computer supplies and Information Technology (IT)	397	96	24 %	96
221009 Welfare and Entertainment	6,000	5,000	83 %	2,775
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	600
223006 Water	500	0	0 %	0
227001 Travel inland	12,440	18,140	146 %	8,255
227004 Fuel, Lubricants and Oils	11,895	11,895	100 %	2,066
228001 Maintenance - Civil	0	25,504	0 %	25,504
282103 Scholarships and related costs	4,000	4,000	100 %	0
Wage Rect:	16,703	16,107	96 %	11,826
Non Wage Rect:	47,711	73,914	155 %	42,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,414	90,021	140 %	54,068

Reasons for over/under performance: The over Performance of 140% was due to supplementary funding on Sector Non wage

Output : 078402 Monitoring and Supervision Secondary Education

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	12,241	43 %	7,198
211103 Allowances (Incl. Casuals, Temporary)	3,040	3,040	100 %	1,550
222001 Telecommunications	2,160	1,920	89 %	870
227001 Travel inland	28,260	22,543	80 %	11,036
Wage Rect:	28,448	12,241	43 %	7,198
Non Wage Rect:	33,460	27,503	82 %	13,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,908	39,744	64 %	20,654

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Under performance of 64% was due to lack of resources especially Local revenue to the Department.					
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	6,000	100 %		258
227001 Travel inland	13,933	9,908	71 %		6,673
282101 Donations	12,000	12,000	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,933	27,908	87 %		15,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,933	27,908	87 %		15,931
Reasons for over/under performance: NThe under performance of 87% was due to limited funds to sports mostly Local revenue					
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		Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO
312211 Office Equipment	5,410	5,409	100 %		5,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,410	5,409	100 %		5,079
External Financing:	0	0	0 %		0
Total:	5,410	5,409	100 %		5,079
Reasons for over/under performance: The department performed as planned evidenced by 100%					
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) dentification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools		(100)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	(100)dentification of SNE Pupils in Primary Schools,Preparing reports. Payment of subvention funds to benefiting primary schools

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No. of children accessing SNE facilities	(48) Provision of SNE small equipment and SNE gifts.	(48) Provision of SNE small equipment and SNE gifts.	(48)Provision of SNE small equipment and SNE gifts.	(48)Provision of SNE small equipment and SNE gifts.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	3,000	100 %	1,000
282101 Donations	4,164	4,164	100 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,164	7,164	100 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,164	7,164	100 %	2,388
Reasons for over/under performance:	The department Performed as planned evidenced by 100%			
<i>Total For Education : Wage Rect:</i>	<i>4,874,126</i>	<i>4,774,115</i>	<i>98 %</i>	<i>1,432,391</i>
<i>Non-Wage Reccurent:</i>	<i>1,174,806</i>	<i>1,263,622</i>	<i>108 %</i>	<i>500,598</i>
<i>GoU Dev:</i>	<i>149,005</i>	<i>191,452</i>	<i>128 %</i>	<i>166,855</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>6,229,189</i>	<i>100.5 %</i>	<i>2,099,843</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	-12 monthly salary paid -12 months allowances paid -quarterly consumables procured		-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	-3 monthly salary paid -3 months allowances paid -quarterly consumables procured
211101 General Staff Salaries	34,490	33,577	97 %		8,780
211103 Allowances (Incl. Casuals, Temporary)	2,888	2,183	76 %		452
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221017 Subscriptions	600	600	100 %		0
222001 Telecommunications	1,720	1,000	58 %		250
223005 Electricity	10,000	10,000	100 %		1,800
223006 Water	5,000	3,425	69 %		2,875
227001 Travel inland	8,600	8,600	100 %		2,800
227004 Fuel, Lubricants and Oils	10,920	10,920	100 %		0
Wage Rect:	34,490	33,577	97 %		8,780
Non Wage Rect:	41,728	38,728	93 %		9,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,218	72,305	95 %		17,957
Reasons for over/under performance: The underperformance of 95 % was attributed to less realization of the planned Uganda Road Fund (URF)					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(42) 42 KM of roads routinely maintained, Municipal wide	(32) 32.0 KM of roads routinely maintained, Municipal wide		(9.3)9.30 KM of roads routinely maintained, Municipal wide	(32)32.0 KM of roads routinely maintained, Municipal wide
Length in Km of Urban unpaved roads periodically maintained	(3.1) 3.1 Km of roads periodically maintained, Municipal wide	(3.1) 3.1 km of roads routinely maintained M.Wide		(0.4)0.4Km of roads periodically maintained, Municipal wide	(2)roads periodically maintained, Municipal wide
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	377,609	188,775	50 %		117,561

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263369 Support Services Conditional Grant (Non-Wage)	216,000	120,500	56 %	36,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	593,609	309,275	52 %	154,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	593,609	309,275	52 %	154,170
Reasons for over/under performance: The underperformance of 52 % was attributed to less realization of the planned Uganda Road Fund (URF)				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	12 Months Salary paid 12 Months allowances paid	12 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	5,721	40 %	114
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	250
227004 Fuel, Lubricants and Oils	1,440	1,440	100 %	1,080
Wage Rect:	14,400	5,721	40 %	114
Non Wage Rect:	5,540	2,440	44 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	8,161	41 %	1,444
Reasons for over/under performance: The underperformance of 41 % was attributed to less realization of the planned URF Funds				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	12 months Salary paid 12 Months allowances paid	12months 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	10,175	71 %	3,964
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	250
227004 Fuel, Lubricants and Oils	1,440	1,440	100 %	1,080
Wage Rect:	14,400	10,175	71 %	3,964
Non Wage Rect:	5,540	2,440	44 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	12,615	63 %	5,294

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underperformance of 63 % was attributed to less realization of the planned URF Funds					
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	52,244	43 %		26,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,000	52,244	43 %		26,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,000	52,244	43 %		26,089

Reasons for over/under performance: The underperformance of 43 % was attributed to less realization of the planned URF Funds

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

N/A					
Non Standard Outputs:	Water sources repaired	3 water resorces repaired		Water sources repaired	3 water resorces repaired
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %		0
228001 Maintenance - Civil	16,000	16,000	100 %		14,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	17,999	100 %		14,040
External Financing:	0	0	0 %		0
Total:	18,000	17,999	100 %		14,040

Reasons for over/under performance: All activities were done as planned as evidenced by the 100% performance.

Capital Purchases**Output : 048375 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	-Town clerks fence residence repaired -Head office buildings painted	-Town clerks fence residence repaired -Head office buildings painted		-Town clerks fence residence repaired -Head office buildings painted	-Town clerks fence residence repaired -Head office buildings painted

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312101 Non-Residential Buildings	18,000	17,360	96 %	17,360
312102 Residential Buildings	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,360	98 %	27,360
External Financing:	0	0	0 %	0
Total:	28,000	27,360	98 %	27,360
Reasons for over/under performance: Activities were implemented as planned as evidenced by the 98 % performance				
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. 07 Solar Street lights serviced and repaired, municipal wide.	(N/A	(3)03 Solar Street lights procured and installed, municipal wide. 07 Solar Street lights serviced and repaired, municipal wide.
Non Standard Outputs:	NA	NA	N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	0
312104 Other Structures	45,000	45,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	54,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	54,000	54,000	100 %	45,000
Reasons for over/under performance: All activities were implemented as planned as evidenced by the 100 percent performance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,290</i>	<i>49,473</i>	<i>78 %</i>	<i>12,858</i>
<i>Non-Wage Reccurent:</i>	<i>768,417</i>	<i>405,127</i>	<i>53 %</i>	<i>192,096</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>99,359</i>	<i>99 %</i>	<i>86,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>931,707</i>	<i>553,959</i>	<i>59.5 %</i>	<i>291,354</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 04 Ha of Avenue trees maintained, Municipal Wide.	(4) 04 Ha of Avenue trees maintained, Municipal Wide.		(4)04 Ha of Avenue trees maintained, Municipal Wide.	(4)04 Ha of Avenue trees maintained, Municipal Wide.
Number of people (Men and Women) participating in tree planting days	(100) 100 people (50 men and 50 female)mobilised to participate in tree planting days, municipal wide.	(182) 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.	(31)31 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 of 0% was due to none allocation of local revenue to the output. the activities were implemented along side other output activities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(6) 06 Ha of wetland restored, municipal wide.	(8) 8Ha of wetland restored, municipal wide		(3)3Ha of wetland restored, municipal wide	(3)3Ha of wetland restored, municipal wide
Non Standard Outputs:	Operation of the compost plant: 33 Workers paid wages/allowances for 12 months and provided with tools & PPEs, 2000tons of SW treated, 200ton of compost produced, 12 monthly and 4 quarterly reports prepared, Compost plant 01 Repair/Renovation project undertaken, CompostPlant. 02 contractors paid retention for Compound landscaping and town greening projects, Bank.	Compost plant operated: 33 Workers paid wages/allowances for 12 months, 1385.9 tons of SW treated, 231.02 ton of compost produced, 12 monthly and 4 quarterly reports prepared, SEO's office. 01 Repair/Renovation project executed, 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 implemented, compost plant.	Compost plant operated: 33 Workers paid wages/allowances for 4 months and provided with tools & PPEs, 276.8 tons of SW treated, 46.02 ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project implemented, compost plant.

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211103 Allowances (Incl. Casuals, Temporary)	58,070	58,061	100 %	18,323
221009 Welfare and Entertainment	2,708	2,529	93 %	2,529
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,007	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	4,000
228001 Maintenance - Civil	27,000	26,347	98 %	25,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,985	74,589	96 %	26,852
Gou Dev:	27,000	26,347	98 %	25,757
External Financing:	0	0	0 %	0
Total:	104,985	100,936	96 %	52,608

Reasons for over/under performance: The under performance of 96% was due to less allocation of locally raised revenue.

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.	(158) 158 Women and Men Stakeholders trained / engaged in ENR management, municipal wide.	(50)50 Women and Men Stakeholders trained / engaged in ENR monitoring.	(21)21 Women and Men Stakeholders trained / engaged in ENR management, municipal wide.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	400

Reasons for over/under performance: Activities implemented as planned as evidenced by the 100% performance

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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.	(9) 5 Compliance surveys undertaken; 02 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and monitored for environmental and social compliance, municipal wide. 273 building sites inspected, municipal wide; 186 building plans recommended for approval, 98 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.	(4) 4 Compliance surveys undertaken; 100% Municipal projects monitored and certified for environmental and social compliance, municipal wide. 47 building sites inspected, municipal wide; 39 building plans recommended for approval, 17 pieces of land inspected before recommendation for titling, municipal wide; 1 institutional environmental inspections done, Central Division.
Non Standard Outputs:	07 Mandatory documents prepared on PBS and notified to the PU for consolidation, NRM officers	7 Mandatory documents (4 reports, 1 BFP, 1 Draft and 1 Final Forms B) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q3 report 2021/22 and Final contract form B 2022/23) prepared on PBS and notified to the PU for consolidation.	03 Mandatory documents (Q3 report 2021/22, Draft contract form B and Final contract form B 2022/23) prepared on PBS and notified to the PU for consolidation.
211101 General Staff Salaries	27,600	26,743	97 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	2,840	1,000	35 %	250
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
227001 Travel inland	6,921	8,921	129 %	2,732
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	27,600	26,743	97 %	6,900
Non Wage Rect:	8,340	8,500	102 %	3,775
Gou Dev:	4,021	4,021	100 %	7
External Financing:	0	0	0 %	0
Total:	39,961	39,264	98 %	10,682
Reasons for over/under performance:	Activities implemented as planned, as evidenced by the 98% performance.			

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

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No. of new land disputes settled within FY	(100) 100 land disputes handled with 260 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(66) 53 land disputes handled with 98 pieces of land inspected registration applications handled before recommendation for registration / titling to settle land disputes, municipal wide.	(25)25 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(13)13 land disputes handled with 17 pieces of land inspected for registration applications handled before recommendation for registration / titling to settle land disputes, municipal wide.
Non Standard Outputs:	300 building sites inspected, municipal wide; 260 building plans recommended for approval, municipal wide; 12 PPC meetings held, Chambers; 120 Enforcement notices issued to illegal developers, municipal wide.	273 building sites inspected, municipal wide; 186 building plans handled (164 approved, 11 differed and 1 rejected) municipal wide; 08 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.	39 building sites inspected, municipal wide; 17 building plans recommended for approval, municipal wide; 4 PPC meetings held, Chambers;
211101 General Staff Salaries	32,760	32,190	98 %	8,210
211103 Allowances (Incl. Casuals, Temporary)	19,055	17,944	94 %	7,994
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	204
227001 Travel inland	7,005	6,505	93 %	2,752
227004 Fuel, Lubricants and Oils	5,800	3,600	62 %	0
Wage Rect:	32,760	32,190	98 %	8,210
Non Wage Rect:	32,660	28,849	88 %	10,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,420	61,039	93 %	19,160

Reasons for over/under performance: The 93% under performance was due to under allocation of local revenue.

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 Set of PPC reports prepared and submitted to DLB for Kisiita ward land.	01 deed plan produced, 01 JRJ prepared, and 01 title certificate acquired.MZO.	01 Set of PPC reports prepared and submitted to DLB for Kisiita ward land.
311101 Land	8,000	8,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Activity being implemented as plan but with delays in DLB.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>58,933</i>	<i>98 %</i>	<i>15,110</i>
<i>Non-Wage Reccurent:</i>	<i>123,105</i>	<i>113,539</i>	<i>92 %</i>	<i>41,977</i>
<i>GoU Dev:</i>	<i>39,021</i>	<i>38,368</i>	<i>98 %</i>	<i>25,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,486</i>	<i>210,839</i>	<i>94.8 %</i>	<i>82,851</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 04 Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant fo PWDs and UWEP programmes - 20 Approved groups receive funding under PCA programme - 04 quarterly Monitoring and supervision of PCA, YLP and UWEP projects - 05 UWEP supported - 05 YLP groups supported	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 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	- 01 Quarterly youth council meeting held - 01 PWD council meeting held - Monitoring and supervision of PCA, YLP and UWEP projects
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:		There was under performance of 0% ,No funds released in this quarter to implement the planned activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) - 200 farmers/learners trained in wealth creation and saving culture at ward level - 04 Quarterly community mobilisation meetings - 04 Quarterly review meetings with FAL instructors - 04 Quarterly reports prepared and submitted	() 281 farmers groups mobilised and registered under PDM - 04 Quarterly community mobilisation meetings - 04 Quarterly review meetings with FAL instructors - 04 Quarterly reports prepared and submitted		(50)50 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted	()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

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Non Standard Outputs:	200 farmers/learners trained in wealth creation and saving culture at ward level 4 Quarterly mobilisation meetings - 200 learners enrolled in FAL programme - 04 Quarterly review meetings with instructors - 04 Quarterly monitoring and support supervision meetings	- 04 quarterly reports prepared and submitted - 04 community mobilisation meeting held at division level - 98 groups benefiting under PCA and Emyooga programme in 10 wards - 04 quarterly monitoring & support supervision conducted	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings	- 01 Quarterly monitoring and support supervision meeting held
221002 Workshops and Seminars	639	639	100 %	160
227001 Travel inland	1,000	707	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	1,346	82 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	1,346	82 %	160
Reasons for over/under performance:	The under performance of 82% was as a result of under funding to the department, shs 1,346,000 was released against the annual planned expenditure of shs 1,639,000			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	- Stocking of Library with Law books - Monthly Internet and serving of computers in the Library -04 quarterly library out reaches conducted - Holding library week - Monthly payment of wages to the library attendant - 04 Quarterly library committee meetings held	- 01 annual library week conducted - 04 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 12 Months payment of wages to the library attendant done - 03 months payment of staff salary done - Procurement of news papers for the library	- 01 annual library week conducted - 03 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 03 Months payment of wages to the library attendant done - 01 Quarterly library committee meeting held - 03 months payment of staff salary done	- 01 Library out reach conducted - 03 months payment of staff salary done - 03 months payment of wages to the library attendant done - 90 Copies of news papers (New Vision) for the library procured
211101 General Staff Salaries	6,557	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,120	6,120	100 %	1,950
221002 Workshops and Seminars	600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %	0
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	329	100 %	83

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222001 Telecommunications	960	960	100 %	240
227001 Travel inland	800	800	100 %	125
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	6,557	0	0 %	0
Non Wage Rect:	16,769	10,209	61 %	2,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,326	10,209	44 %	2,523

Reasons for over/under performance: The under performance of 44% was as a result of under funding to the department shs 10,209,000 was released against the annual planned expenditure of shs16,769,000

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
- 01 follow up meeting on the integration of gender issues in division work plans and budgets held
- Dissemination of gender policy to divisions
- Followup the integration of gender issues in routine activities in divisions
- 01 follow up meeting on the integration of gender issues in division work plans and budgets held
- Dissemination of gender policy to divisions
- Followup the integration of gender issues in routine activities in divisions

221002 Workshops and Seminars	1,097	97	9 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,097	97	9 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,097	97	9 %	49

Reasons for over/under performance: The under performance was as a result of inadequate funding to the department, shs 48,645 was released against the quarterly expenditure of shs 274,161

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(10) No. of home visits No. of cases settled and referrals made	() - 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	()- 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
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	- 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:	There was under performance of 88% as a result of under funding shs 441,000 was released against planned annual expenditure of shs 500,000			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) - Municipal youth council supported - Facilitation of meetings - Monitoring of YLP projects - Enforcement of recovery of YLP funds	() - 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds	(1)- 01 Municipal youth council supported - 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

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Non Standard Outputs:		- 04 Municipal youth council meetings held - 01 youth day meeting facilitated - 04 quarterly monitoring of YLP projects - 04 Enforcement recovery operations conducted	- 04 Municipal youth council meeting held - 01 youth day meeting facilitated - 03 quarterly monitoring of YLP projects - 04 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	1,952	72 %	827
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,952	72 %	827
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,952	72 %	827
Reasons for over/under performance:		There was under performance of 72% as a result of under funding to the deppartment. shs 1,952,000 was released against the annual planned expenditure od shs 2,700,000			
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	() - 04 council for disability meeting held - 04 council for elderly meeting held	(2)- 01 council for disability meeting held - 01 council for elderly meeting held	()- 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	- 04 council for disability meetings held at Municipal headquarters - 04 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 PWDs groups supported 01 Elderly group supported 01 quarterly monitoring and support supervision meeting held	01 council for disability meeting held 01 council for elderly meeting held 01 PWDs groups supported 01 Elderly group supported 01 quarterly monitoring and support supervision meeting held
221002	Workshops and Seminars	2,079	2,078	100 %	540
282101	Donations	4,458	3,158	71 %	3,158
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,537	5,236	80 %	3,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,537	5,236	80 %	3,698
Reasons for over/under performance:		There was under performance of 80% due to under funding, shs 5,236,000 was released aganist the annual planned expenditure of shs 6,537,000			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		- Culture mainstreaming in CBOs activities - 04 quarterly mentoring of staff in culture mainstreaming at division level conducted	- 01 meeting on Culture mainstreaming in CBOs activities held - 01 mapping of culture and creative sector in the municipality conducted - 01 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 meeting on Culture mainstreaming in CBOs activities held
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:		There was under performance of 0%, no funds were funds released to implement planned activities			
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 - 02 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 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue 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:		Performance was 100% planned funds were released according to planned expenditure			
Output : 108114 Representation on Women's Councils					

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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	- 04 sensitisation meeting facilitated with transport refund - 04 quarterly monitoring of women council activities/ projects (UWEP) conducted in 8 beneficiary groups - 04 support supervision visit to 14 UWEP beneficiary groups conducted - 04 enforcement of UWEP recovery conducted	- 05 groups benefiting under UWEP - 01 Municipal women council facilitated - 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 01 support supervision visit to 10 UWEP - 01 beneficiary groups conducted - 01 enforcement of UWEP recovery conducted	
221002 Workshops and Seminars		1,513	1,013	67 %	506
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,513	1,013	67 %	506
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,513	1,013	67 %	506
Reasons for over/under performance:	There was under performance of 67% as a result of under funding, shs 1,013,000 was released against shs 1,513,000 planned annual expenditure.				

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - 04 Mobilisation and sensitisation/mind set change on government programmes meetings held - 04 community trainings on government programmes conducted - 60 CBO's registered and issued with certificates - 60 groups supported under PCA and Bunyoro micro projects support programme - 120 groups mobilised to benefit under Emyooga programme - 30 elderly people mobilised to benefit under SAGE - 04 quarterly monitoring of community projects held - 04 quarterly payment of staff salaries and allowances done - 04 quarterly staff meetings held - 04 Masindi Municipal Development Forum meetings held - 01 general meeting to elected new MDF executive committee 	<ul style="list-style-type: none"> - 04 Mobilisation and sensitisation/mind set change on government programmes meetings held - 04 quarterly MDF executive committee meetings held - 140 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 - 04 quarterly monitoring of community projects held - 12 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 - 02 community trainings on government programmes 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 - 4 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 quarterly MDF executive committee meetings held - 83 CBO's registered and issued with certificates - 281 groups mobilised to benefit under PDM programme - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done
211101 General Staff Salaries	61,974	53,740	87 %	12,643
211103 Allowances (Incl. Casuals, Temporary)	5,360	5,360	100 %	1,365
221002 Workshops and Seminars	3,000	2,200	73 %	2,200
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,213	1,213	100 %	606
222001 Telecommunications	1,800	1,800	100 %	460
227001 Travel inland	74,756	36,180	48 %	6,868
227004 Fuel, Lubricants and Oils	3,939	3,939	100 %	985
228002 Maintenance - Vehicles	1,500	1,500	100 %	750

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282101 Donations	756,000	337,000	45 %	81,000
Wage Rect:	61,974	53,740	87 %	12,643
Non Wage Rect:	848,169	389,792	46 %	94,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,143	443,532	49 %	107,027
Reasons for over/under performance:	The under performance of shs 49% was as a result of under funding. Shs 446,415,000 was released against shs 910,143,000 annual planned expenditure			
<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>53,740</i>	<i>78 %</i>	<i>12,643</i>
<i>Non-Wage Reccurent:</i>	<i>881,505</i>	<i>410,586</i>	<i>47 %</i>	<i>102,147</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>464,326</i>	<i>48.9 %</i>	<i>114,790</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Planning Unit staff paid salaries for 12 months, 4th quarter physical and financial progress report for FY 2020-2021 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, -Budget Framework Paper, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs, Finalisation of the DDPI111 done.	- Planning Unit staff paid salaries for 12 months, 1st, 2nd and 3rd 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, 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,	- Planning Unit staff paid salaries for 3 months, 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,
211101 General Staff Salaries	38,884	18,536	48 %		7,490
211103 Allowances (Incl. Casuals, Temporary)	3,300	3,300	100 %		825
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		360
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		625
221009 Welfare and Entertainment	2,140	2,140	100 %		610
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	2,040	2,040	100 %		510
222003 Information and communications technology (ICT)	800	800	100 %		200
227001 Travel inland	17,344	18,404	106 %		5,012

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227004 Fuel, Lubricants and Oils	14,000	15,666	112 %	5,503
Wage Rect:	38,884	18,536	48 %	7,490
Non Wage Rect:	42,020	46,080	110 %	14,641
Gou Dev:	5,544	4,210	76 %	4
External Financing:	0	0	0 %	0
Total:	86,449	68,826	80 %	22,135
Reasons for over/under performance: The underperformance of 80% was attributed to less expenditure of the receipted wage since at the beginning of the financial year, the department lacked planner.				
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	(12) 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 %	0
221009 Welfare and Entertainment	8,441	1,780	21 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,441	13,280	57 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,441	13,280	57 %	1,510
Reasons for over/under performance: The underperformance of 57% was attributed to less receipt of the planned locally raised revenue				
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	5,984	100 %	2,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,984	5,984	100 %	2,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,984	5,984	100 %	2,922
Reasons for over/under performance: All planned activities were done as planned as evidenced by the 100 percent performance.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	15,000	16,750	112 %	3,316
227004 Fuel, Lubricants and Oils	13,550	15,550	115 %	5,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,250	13,000	141 %	6,083
Gou Dev:	19,500	19,500	100 %	3,046
External Financing:	0	0	0 %	0
Total:	28,750	32,500	113 %	9,129
Reasons for over/under performance:	The over performance of 113% was as a result of receipt of a supplementary unconditional grant none wage.			

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. Supply and installation of 4- 10,000 litre water tanks at Municipal Headquarters, Kabalega P/S, Kamurasi P/S, and Kigulya P/S.	EIAs done for all water tanks, Supply and installation of 4- 10,000 litre water tanks at Municipal Headquarters, Kabalega P/S, Kamurasi P/S, and Kigulya P/S.	
281501	Environment Impact Assessment for Capital Works	2,000	5,234	262 %	3,903
281503	Engineering and Design Studies & Plans for capital works	2,700	2,700	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	2
312104	Other Structures	0	30,000	0 %	30,000
312203	Furniture & Fixtures	900	900	100 %	0

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312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,600	45,834	364 %	37,905
External Financing:	0	0	0 %	0
Total:	12,600	45,834	364 %	37,905
Reasons for over/under performance: The over performance of 364 % was as a result of receipt of European Union -DDEG.				
<i>Total For Planning : Wage Rect:</i>	<i>38,884</i>	<i>18,536</i>	<i>48 %</i>	<i>7,490</i>
<i>Non-Wage Reccurent:</i>	<i>80,695</i>	<i>78,344</i>	<i>97 %</i>	<i>25,156</i>
<i>GoU Dev:</i>	<i>37,644</i>	<i>69,544</i>	<i>185 %</i>	<i>40,955</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,223</i>	<i>166,424</i>	<i>105.9 %</i>	<i>73,600</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Internal Audit reports prepared and submitted. 1 Annual work plan prepared and submitted 4 Draft audit reports discussed 2 staff paid salary for 12 months. Office consumables procured.	-2 staff salaries paid for 12 months -Quarter 4 internal audit report prepared and submitted to relevant stake holders Quarter 4 internal audit report discussed by LGPAC. Quarter 4 PBS prepared and submitted to planning unit. 29 UPE Schools audited. 1 Secondary school audited 1 tertiary school audited. 7 Health units audited Contract management arrangements reviewed. Revenue collection reviewed. 4 Divisions audited		1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.	-2 staff salaries paid -Quarter 3 internal audit report prepared and submitted to relevant stake holders Quarter 3 internal audit report discussed by LGPAC. Quarter 3 PBS prepared and submitted to planning unit. 23 UPE Schools audited. 1 Secondary school audited 1 tertiary school audited. 7 Health units audited Contract management arrangements reviewed. Revenue collection reviewed. 4 Divisions audited
211101 General Staff Salaries	22,414	20,667	92 %		5,092
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,200	100 %		1,050
213001 Medical expenses (To employees)	888	888	100 %		222
221008 Computer supplies and Information Technology (IT)	2,500	1,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,947	200	10 %		0
221017 Subscriptions	1,130	550	49 %		550
222001 Telecommunications	2,160	2,160	100 %		540
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
227001 Travel inland	5,000	5,000	100 %		18

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227004 Fuel, Lubricants and Oils	4,000	3,094	77 %	1,594
Wage Rect:	22,414	20,667	92 %	5,092
Non Wage Rect:	22,825	18,092	79 %	5,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,240	38,759	86 %	10,316
Reasons for over/under performance:	The underperformance of 86 % is attributed to less receipt of the planned locally raised revenue.			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 internal audits carried out.	(4) 4 Internal audit conducted	(1) Internal audit carried out.	(4)4 Internal audit 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	(4) 4th Quarter internal audit report submitted on 8/5/2022	(2022-04-30)3rd Qtr. Internal audit report for FY 2021-2022 prepared and submitted on 4/30/2022	(2022-08-05)4th Quarter internal audit report submitted on 8/5/2022
Non Standard Outputs:	office consumables procured	office consumables procured.	office consumables procured	office consumables procured.
227004 Fuel, Lubricants and Oils	7,000	9,000	129 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	9,000	129 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	9,000	129 %	3,750
Reasons for over/under performance:	The over performance of 129% was attributed to receipt of a supplementary un conditional grant non wage			
Total For Internal Audit : Wage Rect:	22,414	20,667	92 %	5,092
Non-Wage Reccurent:	29,825	27,092	91 %	8,974
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,240	47,759	91.4 %	14,066

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 04 RADIO talk shows	(8) radio talk shows conducted on mobilization and information dissemination to communities on Government programs		(1)Radio talk show	(3)radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings held	(10) conducted meeting to improve on the trade dynamics especially heathy environment in conducting their businesses so far cumulatively		(3)trade sensitization meetings organized	(4)conducted meeting
No of businesses inspected for compliance to the law	(350) Businesses inspected	(100) businesses inspected cumulatively		(100)Businesses inspected	(100)businesses inspected
No of businesses issued with trade licenses	(350) Business licensees issued	(100) businesses issued with demand notes cumulatively		(100)Business licensees issued	(100)businesses issued with demand notes
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	19,100	18,465	97 %		4,833
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,980	100 %		495
221001 Advertising and Public Relations	554	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	446	446	100 %		325
222001 Telecommunications	1,560	1,560	100 %		390
227001 Travel inland	5,871	5,871	100 %		843
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	19,100	18,465	97 %		4,833
Non Wage Rect:	12,411	11,857	96 %		3,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,511	30,322	96 %		7,885
Reasons for over/under performance:	The underperformance of 96 % was attributed to less expenditure of the availed wage since the department lacks a commercial officer.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(01) Radio talk shows conducted	(3) three radio shows held on expired goods detection and mobilization of PDM cumulatively		(0)Radio talk show conducted	(1)01 radio shows held on mobilization of PDM program

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No of businesses assisted in business registration process	(350) Businesses assisted in registration	(300) businesses registered in central and karujubu divisions cumulatively	(100)Businesses assisted in registration	(60) businesses registered in karujubu division
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
221008 Computer supplies and Information Technology (IT)	600	500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	500	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	500	36 %	0
Reasons for over/under performance: The underperformance of 36 %i was attributed to the less 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.	(0) Producer Groups linked to national / international markets.	(2)Producer Groups linked to national / international markets.	(0)Producer Groups linked to national / international markets.
No. of market information reports desserminated	(8) market information disseminated	(3) market information disseminated cumulatively	(2)market information disseminated	(3)market information disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	1,380	92 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,380	92 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,380	92 %	800
Reasons for over/under performance: The under performance of 92 %is attributed to less realization of the planned locally raised revenue.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) cooperatives supervised	(26) A number of SACCOs were supervised and held AGM meetings in karujubu , nyangahya, kigulya and central division cumulatively	(6)cooperatives supervised	(8)A number of SACCOs were supervised and held AGM meetings in karujubu , nyangahya, kigulya and central division

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No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(22) cooperatives groups which were mobilized for registration included st jude men apostolate , masinidi municipal leaders st monica women apostolate masindi crafts markers and 11 PDM	(4)cooperatives groups mobilized	(11)cooperatives groups which were mobilized for registration included 11 Parish Model Development
No. of cooperatives assisted in registration	(8) cooperatives registered	(18) cooperatives groups which were mobilized for registration included 11 Parish Model Development cumulatively	(2)cooperatives registered	(11)cooperatives groups which were mobilized for registration included 11 Parish Model Development
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,158	1,000	32 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	1,500	41 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	1,500	41 %	375
Reasons for over/under performance:	The under performance of 41 % is attributed to less realization of the planned locally raised revenue.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(2) Tourism strengthen	(4) Participated in the hand craft making trade show , tourism Magazine and Miss Tourism Bunyoro cumulatively	(1)Tourism strengthen	(1)Participated in the hand craft making for sale to tourists
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) data on hospitality recorded	(45) data on hospitality conducted cumulatively	(10)data on hospitality recorded	(45)data on hospitality recorded
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	(0)no new tourism identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	818	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,818	1,000	55 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,818	1,000	55 %	250
Reasons for over/under performance:	The under performance of 55 %is attributed to less realization of the planned locally raised revenue.			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) industrial opportunities meeting held	(4) implemented during the quarter at central , kigulya , Nyanghya and karujubu division on data base Total energies profiling cumulatively		(1)industrial opportunities meeting held	(2)implemented during the quarter at central , kigulya , Nyanghya and karujubu division on data base Total energies profiling
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	(4) inspection of value addition in kigulya , central and nyangahya divisions cumulatively		(1)Value addition facilities monitored	(1)inspection of value addition in kigulya , central and nyangahya divisions
A report on the nature of value addition support existing and needed	(2) support on value addition	(2) held a meeting with USIA members cumulatively		(1)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	1,000	100 %		1,000
227001 Travel inland	507	507	100 %		127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	1,507	100 %		1,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,507	1,507	100 %		1,127
Reasons for over/under performance:	The good performance was due to vigorous mobilization and monitoring. This is evidenced by the 100% performance.				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	supervision , monitoring of sector	monitoring kirasa market shade was handed over to the communities of construction of the Omukama Kabalega monument cumulatively		hand over of project to stakeholders	monitoring of construction of the Omukama Kabalega monument
227001 Travel inland	1,472	1,000	68 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,472	1,000	68 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,472	1,000	68 %		250

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance of 68 % is attributed to 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 of the implementation of the project conducted cumulatively		supervision of the implementation of the project	supervision of the implementation of the project conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		1,333
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,333
Reasons for over/under performance: Activities were done as planned as evidenced by the 100% performance.					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	retention on kirasa market shade	fter the six months liability period of kirasa market shade and the minor defects corrected the retention was fully paid cumulatively		payment of retention	after the six months liability period of kirasa market shade and the defects corrected the retention was paid
312101 Non-Residential Buildings	1,203	1,203	100 %		1,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,203	1,203	100 %		1,203
External Financing:	0	0	0 %		0
Total:	1,203	1,203	100 %		1,203
Reasons for over/under performance: Activities were done as planned as evidenced by the 100% performance.					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:	constr of omukama monument	completion of project to the stakeholders is yet to be conducted since he is still addressing a few thing as guided by stakeholders cumulatively		completion and handover of project to the stakeholders	completion of OMukama Kabalega monument project by the contractor was done as per BOQs

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312104 Other Structures	28,797	28,797	100 %	28,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,797	28,797	100 %	28,797
External Financing:	0	0	0 %	0
Total:	28,797	28,797	100 %	28,797
Reasons for over/under performance: Activities were done as planned as evidenced by the 100% performance.				
<i>Total For Trade Industry and Local Development :</i>	<i>19,100</i>	<i>18,465</i>	<i>97 %</i>	<i>4,833</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,766</i>	<i>18,744</i>	<i>79 %</i>	<i>5,854</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>32,000</i>	<i>100 %</i>	<i>31,333</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>69,209</i>	<i>92.4 %</i>	<i>42,020</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				12,320	0
Sector : Works and Transport				12,320	0
Programme : District, Urban and Community Access Roads				12,320	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				12,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Matabaro Road 0.9km Mechnised	Bigando Ward Bigando	Other Transfers from Central Government		2,520	0
Kijogo-Isimba 3.5km mechnised	Isimba Kigulya	Other Transfers from Central Government		9,800	0
LCIII : Nyangahya				753,359	20,501
Sector : Agriculture				11,636	0
Programme : Agricultural Extension Services				11,636	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,636	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kikwanana Screening of project	Sector Development Grant		250	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kikwanana Ward BOQs for the shade	Sector Development Grant		250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikwanana Monitoring of works at Kakwese 11	Sector Development - Grant		1,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kikwanana Shade 4 Slaughterslab at Kakwese 11	Sector Development - Grant		9,636	0
Sector : Works and Transport				48,160	0
Programme : District, Urban and Community Access Roads				48,160	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				48,160	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kandumba-Kisengya 1.8km Mechnised	Kikwanana Kabarwana	Other Transfers from Central Government	5,040	0
Rwensa-Byerima 2.9km Mechnised	Kikwanana Ward Kiryanga	Other Transfers from Central Government	8,120	0
Bwita-Kisengya 1km Periodic	Kiryanga Ward Nyangahya	Other Transfers from Central Government	15,000	0
Karo-Karungi 1.1km Periodic	Kikwanana Nyangahya	Other Transfers from Central Government	20,000	0
Sector : Education			21,000	20,501
Programme : Pre-Primary and Primary Education			21,000	20,501
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	20,501
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikwanana Ward Biizi & Payment for Emptying	Sector Development complete and Grant commissioned	21,000	20,501
Sector : Health			672,563	0
Programme : Primary Healthcare			672,563	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,005	0
Item : 263104 Transfers to other govt. units (Current)				
Biizi HC 11	Kikwanana Ward Biizi HC 11	Sector Conditional Grant (Non-Wage)	14,002	0
Katasenywa HC 11	Kiryanga Ward Katasenywa HC 11	Sector Conditional Grant (Non-Wage)	28,004	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kikwanana Ward Construction of Placenta pit at Biizi HC II	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Kiryanga Ward Construction of Placenta pit at Kibyama HC II	Sector Development , Grant	8,000	0
Construction Services - Maintenance and Repair-400	Kiryanga Ward Reh gate at Katasenywa HC III	Sector Development Grant	8,000	0

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Construction Services - Straight Lights-411	Kikwanana Ward Repair Solar sys at Biizi HC II	Sector Development Grant	6,000	0
Output : Staff Houses Construction and Rehabilitation			160,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiryanga Ward Construction of staff house at Katasenywa HC III	Sector Development - Grant	150,000	0
Building Construction - Maintenance and Repair-241	Kiryanga Ward Rehabilitation of staff house at Katasenywa HC III	Sector Development - Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			102,964	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Completion of Maternity ward at Katasenywa HC III	Sector Development Grant	102,964	0
Output : OPD and other ward Construction and Rehabilitation			157,593	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kikwanana Ward Construction of OPD block at Biizi HC11	Sector Development - Grant	157,593	0
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiryanga Ward Medical equipment for Katasenywa HC III	Sector Development - Grant	180,000	0
LCIII : Karujubu			278,127	21,864
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

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Sector : Education			0	21,864
<i>Programme : Pre-Primary and Primary Education</i>			0	21,864
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	21,864
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment for Additional Latrine	Kisiita Karujuubu Primary School	Sector Development Grant Completed	0	1,000
Item : 312101 Non-Residential Buildings				
Karujubu Primary School	Kisiita Karujubu Primary School	Sector Development Grant Complete and Commissioned	0	20,864
Sector : Health			242,007	0
<i>Programme : Primary Healthcare</i>			242,007	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Staff Houses Construction and Rehabilitation</i>			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
<i>Output : OPD and other ward Construction and Rehabilitation</i>			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	194,259

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Sector : Agriculture			197,780	0
Programme : Agricultural Extension Services			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Civic Ward Proc of Motorcycle	Sector Development - Grant	6,500	0
Programme : District Production Services			191,280	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PDM Funds to all Wards	Civic Ward Transfer of PDM Funds to all Wards	Sector Conditional Grant (Non-Wage)	172,590	0
Transfer of PDM Funds to all wards	Civic Ward Transfer of PDM Funds to all wards	Sector Development , Grant	18,690	0
Sector : Works and Transport			579,009	6,000
Programme : District, Urban and Community Access Roads			497,009	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			497,009	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyango-Kyabadidi 3km Mechnised	Western Bulyango	Other Transfers from Central Government	84,000	0
Crescent roads 2.5km Mechnised	Southern Central	Other Transfers from Central Government	7,000	0
Karubaga road Periodic 0.4km	Civic Central	Other Transfers from Central Government	15,000	0
Kirasa 1 2km	Western Central	Other Transfers from Central Government	5,600	0
Directional Sign Posts in CBD	Civic Civic	Other Transfers from Central Government	5,000	0
Protection of edges Tarmac Commercial street-centenary to Kampala rd and Crossing Slabs	Civic Commercial road	Other Transfers from Central Government	12,179	0
Safety gears and tools for Road gang	Civic Head office	Other Transfers from Central Government	3,630	0

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Kijura-Wakame-Mosque-Badugu 0.9km	Southern Katama	Other Transfers from Central Government	15,000	0
Grammer-Hoima road 0.5km Mechnised	Southern Kijura	Other Transfers from Central Government	1,400	0
Mosque-Academy-Kijura south 1.3km Mechnised	Southern Ward Kijura	Other Transfers from Central Government	3,640	0
Mosque-Academy-Kijura south 1.3km Mechnised	Western Kijura	Other Transfers from Central Government	3,640	0
Kamurasi -Wanzala-Kyamugweri 2km Mechnised	Western Ward Kirasa	Other Transfers from Central Government	5,600	0
Kirasa 2 2km Mechnised	Southern Kirasa	Other Transfers from Central Government	5,600	0
Washing bay-Dumping Site- Kirasa Kampala 2km Mechnised	Western Kirasa	Other Transfers from Central Government	5,600	0
Kabalega College -Kisita 0.9km	Southern Ward Kisiita	Other Transfers from Central Government	3	0
Bottle necks-M.Wide	Southern M.wide	Other Transfers from Central Government	72,477	0
Installation of Culverts Municipal wide	Civic Municipal wide	Other Transfers from Central Government	10,000	0
Immergencies Municipal wide	Civic Municipal wide	Other Transfers from Central Government	15,000	0
Gabura-Kyamwita 2.2km Mechnised	Southern Nyangahya	Other Transfers from Central Government	6,160	0
Town-Kabarwana-Kisengya 1.6km Mechnised	Western Nyangahya	Other Transfers from Central Government	4,480	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Allowances for Road gang	Civic Municipal wide	Other Transfers from Central Government	216,000	0
Programme : Municipal Services			82,000	6,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Civic Ward Painting of Head Qtr offices	Urban Discretionary - Development Equalization Grant	18,000	0

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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
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	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	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	28,797	0
Sector : Education			128,005	150,493
Programme : Pre-Primary and Primary Education			122,595	145,084
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	74,505
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Western Kihande & retention payment	Sector Development Grant	75,000	74,505
Output : Latrine construction and rehabilitation			47,595	70,579
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Southern Biizi and Nyamigisa Girls	Sector Development Grant	Completed	1,000	1,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Civic Municipal Wide Projects	Sector Development Grant	completed	5,720	5,720
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	Completed	1,550	1,000
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	38,725
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Southern Nyamigisa Girls & Emptying Costs	Sector Development Grant	complete and Commissioned,-	21,000	24,134
Building Construction - Latrines-237	Civic Payment for Retention MMC Wide	Sector Development Grant	complete and Commissioned,-	7,850	24,134
Programme : Education & Sports Management and Inspection				5,410	5,409
Capital Purchases					
Output : Administrative Capital				5,410	5,409
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	5,079
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					

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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				
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

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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				
Real estate services - Land Titles-1518	Western Ward Titling Kisiita Ward Land	Urban Discretionary - Development Equalization Grant	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	3,000	0
Programme : Local Government Planning Services			12,600	7,929
Capital Purchases				
Output : Administrative Capital			12,600	7,929

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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	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	3,000	2,998
Item : 312203 Furniture & Fixtures				
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	5,872,900
Sector : Education			1,054,538	5,872,900
Programme : Pre-Primary and Primary Education			331,549	3,097,799
Higher LG Services				
Output : Primary Teaching Services			0	2,713,313
Item : 211101 General Staff Salaries				
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Biizi Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Kabalye Settlement Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	0	2,713,313

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-	Missing Parish Kamurasi Demo School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kigulya primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kihande Muslim Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kihuuba PS	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Army Boarding Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Islamic School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	.....	0	2,713,313
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	2,713,313

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-	Missing Parish Nyamigisa Boys Primary	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Nyamigisa Girls	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish Rwijere Primary School	Sector Conditional Grant (Wage)	0	2,713,313
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	2,713,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,549	384,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,216	16,289
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,318	13,757
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,645	20,860
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,165	18,886
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	9,384
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	12,889
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,806	7,741
KAMURASI DEMO S CHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	16,762
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,298	4,977
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,679	10,239
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,490	12,486
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,221	10,962
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	13,272
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,461	11,281
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,070	24,093
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,890	9,187
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,139	13,519
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,182	10,910

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KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,897	9,196
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,437	17,916
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,707	28,305
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	8,827
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,089	10,785
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,191	17,921
MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,875	15,833
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	6,616
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	8,872
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	7,636
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	8,554
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	6,531
Programme : Secondary Education			573,510	2,425,660
Higher LG Services				
Output : Secondary Teaching Services			0	1,852,233
Item : 211101 General Staff Salaries				
-	Missing Parish Masindi Army Secondary School	Sector Conditional Grant (Wage) ..	0	1,852,233
-	Missing Parish Masindi S.S	Sector Conditional Grant (Wage) ..	0	1,852,233
-	Missing Parish Nyangahya Community	Sector Conditional Grant (Wage) ..	0	1,852,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			573,510	573,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	215,720
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	268,379
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	89,329
Programme : Skills Development			149,479	349,441
Higher LG Services				

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Output : Tertiary Education Services			0	180,221
Item : 211101 General Staff Salaries				
-	Missing Parish Kamurasi PTC	Sector Conditional Grant (Wage)	0	180,221
Lower Local Services				
Output : Skills Development Services			149,479	169,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	169,220