
Vote:534 Masindi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masindi District

Date: 20/11/2018

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

Vote:534 Masindi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	99,955	207,715	208%
Discretionary Government Transfers	3,401,502	941,985	28%
Conditional Government Transfers	15,848,502	4,130,286	26%
Other Government Transfers	8,148,792	303,580	4%
Donor Funding	94,000	0	0%
Total Revenues shares	27,592,751	5,583,566	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,385	55,848	42,813	32%	25%	77%
Internal Audit	48,933	7,867	7,867	16%	16%	100%
Administration	8,618,212	722,379	563,308	8%	7%	78%
Finance	223,859	79,381	79,381	35%	35%	100%
Statutory Bodies	488,877	134,885	131,552	28%	27%	98%
Production and Marketing	1,078,278	245,675	165,635	23%	15%	67%
Health	5,259,294	1,266,404	1,035,163	24%	20%	82%
Education	8,193,520	2,173,009	1,690,631	27%	21%	78%
Roads and Engineering	1,266,260	268,894	75,408	21%	6%	28%
Water	451,269	136,968	39,619	30%	9%	29%
Natural Resources	402,056	66,161	62,827	16%	16%	95%
Community Based Services	1,387,809	146,821	69,367	11%	5%	47%
Grand Total	27,592,751	5,304,293	3,963,572	19%	14%	75%
<i>Wage</i>	<i>12,971,837</i>	<i>3,154,213</i>	<i>2,931,300</i>	<i>24%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>8,493,932</i>	<i>1,514,250</i>	<i>914,314</i>	<i>18%</i>	<i>11%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>6,032,982</i>	<i>635,831</i>	<i>117,958</i>	<i>11%</i>	<i>2%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>94,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

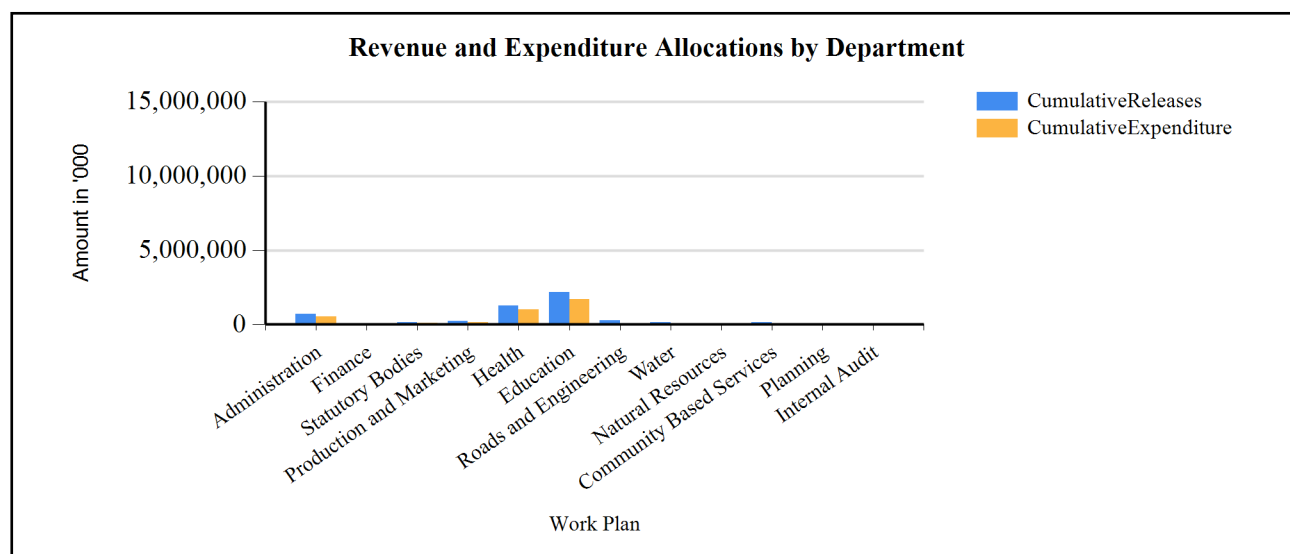
By the end of first Quarter, out of the annual Budget of Shs. 27,592,751,000 a total sum of Shs. 5,583,566,000 (20%) had been received. Broadly by source, out of the annual Budget of Shs. 27,398,796,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the end of the Quarter a total sum of Shs. 5,375,851,000 (19.62%) had been received. The major cause of the shortfall in Central Government transfers was due to limited release under Other Government transfers (NUSAF III, YLP and UWEP) as preliminaries for program activities had just been started on, thus community, YLP and UWEP projects for funding had not yet been identified and approved.

Local revenue performance stood at 208% and Donor funding at 0% against the annual Budget. Over performance under local Revenue was as result of under estimation of the locally raised revenue that was appropriated by Parliament, where by instead of appropriating US\$ 1,222,287,000, only US\$ 99,995,000 was appropriated. Donor funding registered a 0% performance by close of Quarter one. Poor performance under Donor funding was due to the fact that much of the Donor funds is for Immunization, which did not take place in the quarter under review

Out of the funds received in the Quarter, US\$ 5,304,293,000 (98.67% against actual receipts and 19% against the annual Budget) was released to various Departments. By the end of the Quarter, cumulatively the Departments' expenditure stood at Shs. 3,963,572,000 (75% against releases and 14% against the annual Budget).

The low expenditure was mainly due to limited expenditure that was incurred on Capital investments, where implementation had not yet started due to the fact that procurement of private service providers was still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	99,955	207,715	208 %

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Local Services Tax	69,955	2,345	3 %
Land Fees	1,000	32,324	3232 %
Beer	0	0	0 %
Local Hotel Tax	1,000	0	0 %
Application Fees	1,000	0	0 %
Business licenses	1,000	25,646	2565 %
Liquor licenses	1,000	80	8 %
Other licenses	1,000	10,114	1011 %
Miscellaneous and unidentified taxes	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	2,265	227 %
Royalties	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	30	3 %
Rent & rates – produced assets – from private entities	1,000	8,548	855 %
Sale of publications	1,000	0	0 %
Rates – Produced assets – from other govt. units	1,000	0	0 %
Sale of publications – from other govt. units	1,000	0	0 %
Park Fees	1,000	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	1,000	0	0 %
Advertisements/Bill Boards	1,000	130	13 %
Animal & Crop Husbandry related Levies	1,000	34,182	3418 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	555	56 %
Registration of Businesses	1,000	1,467	147 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	1,000	450	45 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	1,000	44,652	4465 %
Court Filing Fees	1,000	20	2 %
Other Fees and Charges	1,000	2,911	291 %
Advance Recoveries	0	0	0 %
Unspent balances – Locally Raised Revenues	1,000	0	0 %
Windfall Gains	0	41,831	0 %
Reimbursements by other bodies	1,000	0	0 %
Miscellaneous receipts/income	1,000	166	17 %
2a.Discretionary Government Transfers	3,401,502	941,985	28 %
District Unconditional Grant (Non-Wage)	592,596	148,149	25 %
District Discretionary Development Equalization Grant	1,099,312	366,437	33 %
District Unconditional Grant (Wage)	1,709,594	427,398	25 %
2b.Conditional Government Transfers	15,848,502	4,130,286	26 %

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Sector Conditional Grant (Wage)	11,262,243	2,815,561	25 %
Sector Conditional Grant (Non-Wage)	1,582,047	476,958	30 %
Sector Development Grant	1,152,563	384,188	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	44,345	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,357,559	339,390	25 %
Gratuity for Local Governments	428,692	107,173	25 %
2c. Other Government Transfers	8,148,792	303,580	4 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	6,059,154	54,000	1 %
Support to PLE (UNEB)	10,600	0	0 %
Uganda Road Fund (URF)	809,463	159,194	20 %
Uganda Wildlife Authority (UWA)	145,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	239,330	60,369	25 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	8,017	1 %
Micro Projects under Luwero Rwenzori Development Programme	22,000	22,000	100 %
Infectious Diseases Institute (IDI)	68,000	0	0 %
Neglected Tropical Diseases (NTDs)	82,000	0	0 %
3. Donor Funding	94,000	0	0 %
United Nations Children Fund (UNICEF)	44,000	0	0 %
Global Fund for HIV, TB & Malaria	25,000	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	0	0 %
Total Revenues shares	27,592,751	5,583,566	20 %

Cumulative Performance for Locally Raised Revenues

An over performance of Local Revenue was realized during the first quarter. Out of Shs. 99,955,000, planned to be received in a quarter, Shs. 207,915,000 (208%) was collected. In comparison to the annual budget, local revenue performance stood at 208%. This over performance was realised as a result of under estimation of the locally raised revenue that was appropriated by Parliament, where by instead of appropriating US\$ 1,222,287,000, only US\$ 99,995,000 was appropriated.

Cumulative Performance for Central Government Transfers

Transfers from central Government fairly performed as planned. Out of the annual budget, by the end of the Quarter, 19.62% had been received. In comparison to the quarter receipts, the performance stood at 76.48%. The main cause of the short fall was due to limited release under Other Government Transfers, whose performance stood at 4% due to the fact that preliminaries for NUSAF, YLP and UWEP activities had just been started on, thus community projects had not yet been identified and approved for funding.

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Cumulative Performance for Donor Funding

A poor performance was registered under Donor funding. Out of Shs. 23,500,000 planned to be received in the first quarter, no funding was realized, due to the fact that much of the Donor funds is for Immunization, which did not take place in the quarter under review.

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Expenditure Performance by Sector and Programme

<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	188,393	0	0 %	49,784	0	0 %
District Production Services	846,722	157,935	19 %	223,943	157,935	71 %
District Commercial Services	43,164	7,699	18 %	10,791	7,699	71 %
Sub- Total	1,078,278	165,635	15 %	284,518	165,635	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,255,272	73,588	6 %	333,018	73,588	22 %
District Engineering Services	10,989	1,820	17 %	2,747	1,820	66 %
Sub- Total	1,266,260	75,408	6 %	335,765	75,408	22 %
Sector: Education						
Pre-Primary and Primary Education	6,341,822	1,305,103	21 %	1,585,456	1,305,103	82 %
Secondary Education	1,360,583	367,974	27 %	340,146	367,974	108 %
Skills Development	251,829	0	0 %	62,957	0	0 %
Education & Sports Management and Inspection	213,699	17,554	8 %	53,425	17,554	33 %
Special Needs Education	25,586	0	0 %	6,397	0	0 %
Sub- Total	8,193,520	1,690,631	21 %	2,048,380	1,690,631	83 %
Sector: Health						
Primary Healthcare	2,297,160	544,421	24 %	574,290	544,421	95 %
District Hospital Services	2,375,833	448,156	19 %	593,958	448,156	75 %
Health Management and Supervision	586,301	42,585	7 %	146,575	42,585	29 %
Sub- Total	5,259,294	1,035,163	20 %	1,314,824	1,035,163	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,269	39,619	9 %	112,817	39,619	35 %
Natural Resources Management	402,056	62,827	16 %	104,347	62,827	60 %
Sub- Total	853,324	102,446	12 %	217,164	102,446	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,387,809	69,367	5 %	372,452	69,367	19 %
Sub- Total	1,387,809	69,367	5 %	372,452	69,367	19 %
Sector: Public Sector Management						
District and Urban Administration	8,618,212	563,308	7 %	2,154,553	563,308	26 %
Local Statutory Bodies	488,877	131,552	27 %	140,219	131,552	94 %
Local Government Planning Services	174,385	42,813	25 %	46,596	42,813	92 %
Sub- Total	9,281,474	737,673	8 %	2,341,368	737,673	32 %
Sector: Accountability						
Financial Management and Accountability(LG)	223,859	79,381	35 %	61,965	79,381	128 %
Internal Audit Services	48,933	7,867	16 %	15,233	7,867	52 %

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	<i>Sub- Total</i>	272,792	87,249	32 %	77,198	87,249	113 %
Grand Total		27,592,751	3,963,572	14 %	6,991,669	3,963,572	57 %

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SECTION B : Workplan Summary

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	4,741,956	688,946	15%	1,185,489	688,946	58%
District Unconditional Grant (Non-Wage)	90,442	22,611	25%	22,611	22,611	100%
District Unconditional Grant (Wage)	437,489	109,267	25%	109,372	109,267	100%
General Public Service Pension Arrears (Budgeting)	44,345	0	0%	11,086	0	0%
Gratuity for Local Governments	428,692	107,173	25%	107,173	107,173	100%
Locally Raised Revenues	32,000	14,300	45%	8,000	14,300	179%
Multi-Sectoral Transfers to LLGs_NonWage	52,329	42,206	81%	13,082	42,206	323%
Other Transfers from Central Government	2,299,100	54,000	2%	574,775	54,000	9%
Pension for Local Governments	1,357,559	339,390	25%	339,390	339,390	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	3,876,255	33,433	1%	969,064	33,433	3%
District Discretionary Development Equalization Grant	95,000	31,667	33%	23,750	31,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,201	1,766	8%	5,300	1,766	33%
Other Transfers from Central Government	3,760,054	0	0%	940,014	0	0%
Total Revenues shares	8,618,212	722,379	8%	2,154,553	722,379	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	437,489	99,314	23%	109,372	99,314	91%
Non Wage	4,304,467	462,228	11%	1,076,117	462,228	43%
Development Expenditure						
Domestic Development	3,876,255	1,766	0%	969,064	1,766	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	8,618,212	563,308	7%	2,154,553	563,308	26%
C: Unspent Balances						
Recurrent Balances		127,404	18%			
Wage		9,953				
Non Wage		117,451				
Development Balances		31,667	95%			
Domestic Development		31,667				
Donor Development		0				
Total Unspent		159,071	22%			

Summary of Workplan Revenues and Expenditure by Source

By close of first Quarter, receipts under Administration department stood at 8% (of which 15% was Recurrent and 1% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 33%. Under performance in the planned quarters receipt is attributed to poor releases under other Government transfers, whose performance stood at 9% and 0% of the planned recurrent and development receipts, respectively.

Expenditure stood at 7% and 26% against the annual Budget and planned quarters expenditure, respectively. The underperformance is due to non disbursement of funds to NUSAF 3 sub-projects and nonpayment of pension and gratuity to pensioners due to lack of supplier numbers, hence payments could not be effected.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 159,071,000 of which shs 117,451,000 was Non Wage recurrent, Shs. 9,953,000 Wage and shs 31,667,000 development had not yet been absorbed. Under absorption in respect of non wage recurrent was as a result of lack of supplier numbers by some Pensioners and NUSAF III beneficiary groups, thus payment to some pensioners and NUSAF groups was not effected. Underpayment of Parish Chiefs as a result of failure of the system to automatically upgrade their salary scale from U6 to U5 resulted into an under absorption of wage. Development funds were not utilized as planned due to delay by the beneficiaries to present their admission letters and requests. Further, funds need first to accumulate in order to handle the renovation of the Administration block, thus a contract for renovation could not be entered into where funds were insufficient.

Highlights of physical performance by end of the quarter

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- 71 Administration Staff paid salaries
- IFMS operational Expenses paid
- 450 Pensioners paid pension
- Gratuity for some retired staff paid
- Government programs coordinated District wide
- Utility Bills(Electricity and Water) paid.
- Salaries paid to 71 administration staff

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*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	222,554	79,354	36%	61,639	79,354	129%
District Unconditional Grant (Non-Wage)	41,941	10,485	25%	10,485	10,485	100%
District Unconditional Grant (Wage)	150,685	31,457	21%	37,671	31,457	84%
Locally Raised Revenues	8,000	6,000	75%	8,000	6,000	75%
Multi-Sectoral Transfers to LLGs_NonWage	21,928	31,412	143%	5,482	31,412	573%
Development Revenues	1,305	28	2%	326	28	8%
Multi-Sectoral Transfers to LLGs_Gou	1,305	28	2%	326	28	8%
Total Revenues shares	223,859	79,381	35%	61,965	79,381	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	31,457	21%	37,671	31,457	84%
Non Wage	71,869	47,897	67%	23,967	47,897	200%
Development Expenditure						
Domestic Development	1,305	28	2%	326	28	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	223,859	79,381	35%	61,965	79,381	128%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 35% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 128%. Over performance in receipts is attributed to more funding under Multisectoral transfers to LLGs non wage, whose performance stood at 143% and 573% of the annual Budget and quarterly planned receipts, respectively. Expenditure stood at 35% against the annual budget and 128% against the quarterly planned budget. The over expenditure both annual and quarterly was as a result of more funds spent under Multisectoral transfers by LLGs which is under their discretion.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

- First quarter salaries were paid.
- First quarter IFMS review meeting was held.
- Annual performance report was prepared and presented at the District headquarters.
- Local service tax amounting to shs 2,345,000 was collected at District headquarters and in the lower local governments.
- Three monthly revenue meetings were held.
- Final Accounts for FY 2017-18 were prepared and subnitted to relevant organs by 17th August 2018.

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*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	478,877	131,552	27%	137,719	131,552	96%
District Unconditional Grant (Non-Wage)	188,246	47,061	25%	47,061	47,061	100%
District Unconditional Grant (Wage)	246,452	43,158	18%	61,613	43,158	70%
Locally Raised Revenues	24,000	14,500	60%	24,000	14,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	20,180	26,833	133%	5,045	26,833	532%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	488,877	134,885	28%	140,219	134,885	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,452	43,158	18%	61,613	43,158	70%
Non Wage	232,425	88,394	38%	76,106	88,394	116%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	488,877	131,552	27%	140,219	131,552	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
Donor Development		0				
Total Unspent		3,333	2%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the first Quarter, receipts under Statutory Bodies stood at 28% against the annual Budget. On the quarterly planned receipts, performance of 96% was recorded. The good performance is mainly attributed to Multisectoral Transfers to LLGs - Non Wage whose performance stood at 532% and 133% against the planned quarter and annual receipts respectively. Cumulatively expenditure performance stood at 27% against the annual Budget and 110% against planned Quarters expenditure. Under performance in expenditure was due non purchase of capital items where funds are still being accumulated to meet the budgeted figure.

Reasons for unspent balances on the bank account

UShs. 3,333,000 remained as unspent. Expenditure to be done when enough funds have been accumulated for purchase of one public address system for office of the District speaker costed at Shs. 10,000,000.

Highlights of physical performance by end of the quarter

Notable achievement under the sector for the period under review were; 2 Council meeting conducted and minutes produced, 98 Contracts awarded and agreements signed, District Service Commission meeting (to consider appointments, confirmation, release for training, appointment on transfer, among others) held, Land Board meeting held and 2 Public Accounts Committee meetings were held.

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*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	846,440	194,473	23%	218,360	194,473	89%
District Unconditional Grant (Wage)	72,468	14,596	20%	18,117	14,596	81%
Locally Raised Revenues	9,000	4,230	47%	9,000	4,230	47%
Multi-Sectoral Transfers to LLGs_NonWage	8,777	1,598	18%	2,194	1,598	73%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	199,693	49,923	25%	49,923	49,923	100%
Sector Conditional Grant (Wage)	496,503	124,126	25%	124,126	124,126	100%
Development Revenues	231,838	51,202	22%	66,158	51,202	77%
Multi-Sectoral Transfers to LLGs_Gou	154,178	25,315	16%	40,271	25,315	63%
Sector Development Grant	77,660	25,887	33%	25,887	25,887	100%
Total Revenues shares	1,078,278	245,675	23%	284,518	245,675	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	568,970	138,722	24%	142,243	138,722	98%
Non Wage	277,470	1,598	1%	76,117	1,598	2%
Development Expenditure						
Domestic Development	231,838	25,315	11%	66,158	25,315	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,078,278	165,635	15%	284,518	165,635	58%
C: Unspent Balances						
Recurrent Balances						
		54,153	28%			
Wage		0				
Non Wage		54,153				
Development Balances						
		25,887	51%			
Domestic Development		25,887				
Donor Development		0				

Vote:534 Masindi District**Quarter1**

Total Unspent	80,040	33%	
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Summary of Workplan Revenues and Expenditure by Source

As at the close of quarter, the department's receipts stood at 23% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 86%. The underperformance in receipts was mainly attributed to non receipt under other transfers from central Government whose performance stood at 0% by close of the period under review. Cumulatively, expenditure stood at 15% against the annual budget and 59% against the quarterly planned budget. The low expenditure is mainly attributed to delayed procurement process where capital investments by close of the quarter had not been started on.

Reasons for unspent balances on the bank account

Out of the releases received, a total sum of shs 80,040,000 of which shs 54,153,000 non wage recurrent and shs 25,887,000 development was not spent in quarter one. Under absorption of non wage recurrent was due to delayed accountability of funds advanced to Extension workers, hence no more advance could be given to the officers. On the other hand development funds could not be expensed as it was insufficient to procure the planned 3 Motorcycles, estimated at 48,000,000.

Highlights of physical performance by end of the quarter

- Staff salaries for 3 months paid
- 1 Radio talkshow on standards for weights and measures done at Radio Kitara
- 1 Radio talkshow on enterprise mix conducted on Radio BBS
- 105100 livestock vaccinated in the 9 LLGs of the District
- Artificial Insemination conducted in the Sub counties of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo.

Vote:534 Masindi District

Quarter1

*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	5,000,231	1,212,145	24%	1,250,058	1,212,145	97%
District Unconditional Grant (Non-Wage)	2,342	586	25%	585	586	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,051	600	15%	1,013	600	59%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	316,651	79,163	25%	79,163	79,163	100%
Sector Conditional Grant (Wage)	4,527,188	1,131,797	25%	1,131,797	1,131,797	100%
Development Revenues	259,063	54,259	21%	64,766	54,259	84%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	94,000	0	0%	23,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,947	36,220	33%	27,737	36,220	131%
Sector Development Grant	54,116	18,039	33%	13,529	18,039	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,259,294	1,266,404	24%	1,314,824	1,266,404	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,527,188	929,542	21%	1,131,797	929,542	82%
Non Wage	473,043	69,400	15%	118,261	69,400	59%
Development Expenditure						
Domestic Development	165,063	36,220	22%	41,266	36,220	88%
Donor Development	94,000	0	0%	23,500	0	0%
Total Expenditure	5,259,294	1,035,163	20%	1,314,824	1,035,163	79%
C: Unspent Balances						
Recurrent Balances		213,203	18%			
Wage		202,255				

Vote:534 Masindi District**Quarter1**

Non Wage	10,948		
Development Balances	18,039	33%	
Domestic Development	18,039		
Donor Development	0		
Total Unspent	231,242	18%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter one. By the end of the first quarter, the department's cumulative receipts stood at 24% of the annual budget and at 97% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 20% against the annual budget and 80% against the quarterly planned budget. Under performance in expenditure is mainly attributed to low wage absorption as recruitment of Health workers has not yet taken place and delay in the implementation of Capital Investments.

Reasons for unspent balances on the bank account

A total sum of shs 231,242,000 of which 202,255,000 was wage, 10,948,000 was non wage recurrent and 18,039,000 development was not absorbed by the end of the period under review. The cause for unspent wage was delayed recruitment of Health workers due to delayed clearance by Ministry of Public Service, while under spending on non wage recurrent was due lack of supplier numbers for some Health facilities. Delayed procurement process and insufficient development funds in respect of purchase and installation of Solar sets led into development funds not being spent in quarter one.

Highlights of physical performance by end of the quarter

No capital investments were under taken; major outputs were registered under recurrent. Notable ones include; Support supervision conducted, Staff salaries paid, HMIS weekly, monthly and quarterly reports made, procured drugs and medical supplies, routine immunization carried out.

Vote:534 Masindi District

Quarter1

*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	7,323,092	1,905,964	26%	1,830,773	1,905,964	104%
District Unconditional Grant (Non-Wage)	12,594	3,149	25%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	14,925	19%	19,260	14,925	77%
Locally Raised Revenues	2,955	2,470	84%	739	2,470	334%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,600	0	0%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	977,349	325,783	33%	244,337	325,783	133%
Sector Conditional Grant (Wage)	6,238,553	1,559,638	25%	1,559,638	1,559,638	100%
Development Revenues	870,428	267,045	31%	217,607	267,045	123%
District Discretionary Development Equalization Grant	3,500	1,167	33%	875	1,167	133%
Multi-Sectoral Transfers to LLGs_Gou	78,729	3,145	4%	19,682	3,145	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	788,199	262,733	33%	197,050	262,733	133%
Total Revenues shares	8,193,520	2,173,009	27%	2,048,380	2,173,009	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,315,593	1,563,858	25%	1,578,898	1,563,858	99%
Non Wage	1,007,498	119,004	12%	251,875	119,004	47%
Development Expenditure						
Domestic Development	870,428	7,769	1%	217,607	7,769	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,193,520	1,690,631	21%	2,048,380	1,690,631	83%
C: Unspent Balances						
Recurrent Balances		223,102	12%			

Vote:534 Masindi District**Quarter1**

Wage	10,704		
Non Wage	212,398		
Development Balances	259,276	97%	
Domestic Development	259,276		
Donor Development	0		
Total Unspent	482,378	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the Sector had received a total of Shillings 2,173,009,000 (27%) against annual budget of Shillings 8,193,520,000. In comparison to the planned quarter receipts, the sector performed at 99%. The sector's under performance was mainly due to the following line items Mult-sectoral transfers to LLGs and Other transfers from Central Govt which performed at 0%. Over receipts were noticed on conditional grants to primary, Secondary and Tertiary Education which performed at 33% and Local Revenue at 84%.

The Sector was able to spend shillings 1,690,631,000 (21%) against total annual budget and 77 % against quarter planned expenditure. Expenditure was mainly incurred on wage which performed at 99%. On the other hand, under performance was noticed on Sector conditional grant non wage (36%) and domestic development (3%) and this was mainly due to delay in the procurement process for capital works and delayed access of UPE funds through IFMS.

Reasons for unspent balances on the bank account

By the end of the Quarter, Shs.482,378,000 remained unspent, of which 10,704,000 was wage, 212,398,000 was non wage and Shs. 259,276,000 was domestic development. The un spent wage was as a result of withholding salary payment to some Teachers due to abscondment. Non wage was not expensed as planned to delay by the system to credit accounts of education institutions. Delayed procurement process and information from Ministry of Education in respect of Seed Schools to be constructed led into an under absorption of capital funds.

Highlights of physical performance by end of the quarter

Retention for 5 stance lined latrines constructed in both Kinumi and Rwempisi P.S , 2 stance pit latrines constructed at Bulyango Public, Alimugonza, Miduma and Kinumi primary schools was paid, Retention for lightening Arresters installed in Rwempisi, Ntooma, Kasongoire, Kimengo and Nyakyanika Primary Schools was paid. USE schools received their capitation grants, 98 primary schools were inspected/ monitored at least twice and Masindi district was represented in the regional music competition by Karongo Primary School which emerged fifth out of the seven districts/Municipalities from Bunyoro sub region.

Vote:534 Masindi District

Quarter1

*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	1,005,859	192,094	19%	251,465	192,094	76%
District Unconditional Grant (Non-Wage)	15,009	3,752	25%	3,752	3,752	100%
District Unconditional Grant (Wage)	181,388	29,148	16%	45,347	29,148	64%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,396	0	0%	38,599	0	0%
Other Transfers from Central Government	655,066	159,194	24%	163,767	159,194	97%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	260,401	76,800	29%	84,300	76,800	91%
District Discretionary Development Equalization Grant	230,401	76,800	33%	76,800	76,800	100%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Total Revenues shares	1,266,260	268,894	21%	335,765	268,894	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,388	29,148	16%	45,347	29,148	64%
Non Wage	824,471	46,260	6%	206,118	46,260	22%
Development Expenditure						
Domestic Development	260,401	0	0%	84,300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,266,260	75,408	6%	335,765	75,408	22%
C: Unspent Balances						
Recurrent Balances		116,686	61%			
Wage		0				
Non Wage		116,686				
Development Balances		76,800	100%			
Domestic Development		76,800				

Vote:534 Masindi District**Quarter1**

Donor Development	0		
Total Unspent	193,487	72%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts which was made up of; other transfers from Central Government, DDEG, District unconditional Grant non-wage and Wage, totaled to 21% against the annual budget and 80% against the planned quarter budget. The department's expenditure stood at 22% of the quarterly planned budget and 6% of the annual budget.

Reasons for unspent balances on the bank account

Shs. 193,487,000 remained un absorbed by the end of the quarter. Non wage recurrent was not spent as planned due to delay in recruitment of Road Gangs and lack of supplier numbers for Road Gangs. Heavy rains delayed the start of rehabilitation of Roads, thus limited capital expenditure.

Highlights of physical performance by end of the quarter

One District Road Committee meeting was held.
 Mobilized machines for rehabilitation of Kimengo Masindi Port road.
 Cleared routine maintenance Road Workers .
 Bills of quantities of 25 building projects made.
 routine maintenance 64.4Ks and Rehabilitation of 10Kms.
 8 vehicles 2 Dump trucks, 3Roads construction equipment supervised servicing and repairs.,
 25 bills of quantities of building projects made..

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,057	23,564	21%	27,764	23,564	85%
District Unconditional Grant (Wage)	72,000	13,800	19%	18,000	13,800	77%
Sector Conditional Grant (Non-Wage)	39,057	9,764	25%	9,764	9,764	100%
Development Revenues	340,212	113,404	33%	85,053	113,404	133%
District Discretionary Development Equalization Grant	86,571	28,857	33%	21,643	28,857	133%
Sector Development Grant	232,588	77,529	33%	58,147	77,529	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	451,269	136,968	30%	112,817	136,968	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	13,800	19%	18,000	13,800	77%
Non Wage	39,057	9,764	25%	9,764	9,764	100%
Development Expenditure						
Domestic Development	340,212	16,055	5%	85,053	16,055	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,269	39,619	9%	112,817	39,619	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		97,349				
Donor Development		0				
Total Unspent		97,349	71%			

Vote:534 Masindi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By close of the first Quarter, receipts under Water sub sector stood at 30% against the annual Budget. On the quarterly basis receipts performance stood at 195%. Over performance in receipts is attributed to over release of development funds by the end of first quarter. On the centrally, cumulatively expenditure performance stood at 9% against the annual Budget and 56% against planned Quarters' expenditure. Under expenditure in the quarter was due the fact that implementation of capital investments was planned to start in the second quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 97,349,000 had not been absorbed by the sector as implementation of capital investments was planned to commence in second quarter.

Highlights of physical performance by end of the quarter

By closure of the first quarter, the sector had done;
01 Advocacy meeting at the district headquarter.
10 sensitization meetings for critical requirements in the 5 sub counties.
Formed 10 water users committee in the 5 sub counties.
Trained 05 hand pump mechanics selected from the 5 sub counties.
01 Quarterly monitoring of O&M of water sources in the 5 sub counties.

Vote:534 Masindi District

Quarter1

*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	340,015	52,827	16%	88,004	52,827	60%
District Unconditional Grant (Non-Wage)	25,807	6,452	25%	6,452	6,452	100%
District Unconditional Grant (Wage)	263,538	44,958	17%	65,884	44,958	68%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,671	1,418	25%	1,418	1,418	100%
Development Revenues	62,040	13,333	21%	16,343	13,333	82%
District Discretionary Development Equalization Grant	10,000	3,333	33%	3,333	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	52,040	10,000	19%	13,010	10,000	77%
Total Revenues shares	402,056	66,161	16%	104,347	66,161	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,538	44,958	17%	65,884	44,958	68%
Non Wage	76,478	7,869	10%	22,119	7,869	36%
Development Expenditure						
Domestic Development	62,040	10,000	16%	16,343	10,000	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	402,056	62,827	16%	104,347	62,827	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,333	25%			

Vote:534 Masindi District**Quarter1**

Donor Development	0		
Total Unspent	3,333	5%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's receipts stood at 16% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 63%. The under performance in receipts was attributed to the non realization of other government transfers and locally raised revenue.

The department's expenditure stood at 16% against the annual budget and 60% against the quarterly planned budget.

Reasons for unspent balances on the bank account

Ug shs 3,333,000 was committed for titling Kabalye Youth Land. Titling process is on going (application forms filled and signatures of neighbors being secured).

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- 7 new land disputes settled on registered pieces of land
- 1 Environmental Monitoring and Compliance Survey done
- 10 Hectares of Kirebe Local Forest Reserve maintained
- 1 Physical Planning Committee meeting held
- 25 building plans approved

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,193,112	130,741	11%	323,778	130,741	40%
District Unconditional Grant (Non-Wage)	13,918	3,480	25%	3,479	3,480	100%
District Unconditional Grant (Wage)	105,495	20,709	20%	26,374	20,709	79%
Locally Raised Revenues	12,000	3,000	25%	12,000	3,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	143,496	2,260	2%	35,874	2,260	6%
Other Transfers from Central Government	874,576	90,386	10%	235,144	90,386	38%
Sector Conditional Grant (Non-Wage)	43,626	10,907	25%	10,907	10,907	100%
Development Revenues	194,697	16,080	8%	48,674	16,080	33%
Multi-Sectoral Transfers to LLGs_Gou	194,697	16,080	8%	48,674	16,080	33%
Total Revenues shares	1,387,809	146,821	11%	372,452	146,821	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	20,709	20%	26,374	20,709	79%
Non Wage	1,087,616	32,579	3%	297,404	32,579	11%
Development Expenditure						
Domestic Development	194,697	16,080	8%	48,674	16,080	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,809	69,367	5%	372,452	69,367	19%
C: Unspent Balances						
Recurrent Balances						
		77,453	59%			
Wage		0				
Non Wage		77,453				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		77,453	53%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter, the department's total receipts stood at 11% against the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 39% The under performance in the receipts was attributed to low wage released to the department since it doesn't have a substantive DCDO and multisectoral transfers which where not realized since they are under a discretion of LLGs. The department's total expenditure stood at 5% against the annual budget and 20% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 77,453,000 was committed for supporting Community groups, and UWEP groups. The Community groups didn't receive their funds since they didn't have Tax Identification Numbers (TIN) which was a prerequisite at the time.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- 1 Women Executive Council meeting held
- Youth day commemorated at Kabalega College
- 25 labour based inspections conducted in the 9 LLGs of the district
- 15 labour disputes handled in all 9 LLGs of the District

Vote:534 Masindi District

Quarter1

*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	153,642	48,934	32%	41,410	48,934	118%
District Unconditional Grant (Non-Wage)	55,078	13,770	25%	13,770	13,770	100%
District Unconditional Grant (Wage)	76,380	13,337	17%	19,095	13,337	70%
Locally Raised Revenues	4,000	3,000	75%	4,000	3,000	75%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	18,828	104%	4,546	18,828	414%
Development Revenues	20,743	6,914	33%	5,186	6,914	133%
District Discretionary Development Equalization Grant	20,743	6,914	33%	5,186	6,914	133%
Total Revenues shares	174,385	55,848	32%	46,596	55,848	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,380	13,337	17%	19,095	13,337	70%
Non Wage	77,262	24,751	32%	22,315	24,751	111%
Development Expenditure						
Domestic Development	20,743	4,725	23%	5,186	4,725	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,385	42,813	25%	46,596	42,813	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,847				
Development Balances						
Domestic Development		2,189				
Donor Development		0				
Total Unspent		13,036	23%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter, the department's total receipts stood at 32% against the annual budget. In comparison to the quarterly planned receipts, the department performance stood at 120%. The over performance in receipts was mainly attributed to the multisectoral transfers realized by the department which were under the discretion of LLGs. The department's total expenditure stood at 25% against the annual budget and 92% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the end of the quarter a total sum of Shs. 13,035,906 remained unutilized. The unspent funds under non wage recurrent was as a result of system failure to pay for fuel consumed and other office supplies, non commencement of the repair of the departmental Vehicle, which requires over Shs. 11,500,000 thus a need to accumulate the funds and part was committed to cater for expenses in respect of the review of the District Development Plan. The balance on development funds was for purchase of the Projector and accessories estimated at Shs. 4,000,000, hence awaiting accumulation.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- 3 District Technical Planning Committee (DTPC) meetings held and minutes in produced
- Government Projects monitored in the sub counties of Pakanyi and Miirya
- District Harmonized data base updated
- 4 th Quarter report for FY 2017-18 prepared and submitted to Ministry of Finance.
- Local Government Performance Assessment exercise conducted
- Budget Estimates, Performance Contract and Annual workplan report for FY 2018-19 prepared and submitted to Ministry for Finance.

Vote:534 Masindi District

Quarter1

*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	48,933	7,867	16%	15,233	7,867	52%
District Unconditional Grant (Non-Wage)	18,274	4,569	25%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	3,299	12%	6,665	3,299	49%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,933	7,867	16%	15,233	7,867	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	3,299	12%	6,665	3,299	49%
Non Wage	22,274	4,569	21%	8,569	4,569	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,933	7,867	16%	15,233	7,867	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:534 Masindi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

An average performance in terms of receipts was registered. By the end of quarter, the department's receipts performance stood at 16% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 52%. Under performance in receipts was mainly due to non local revenue allocations and low wage allocation as the Department currently does not have a substantive head. By close of the quarter, all released funds had been spent. Expenditure was mainly incurred on Salaries, allowances, travel in land, fuel and lubricants, stationery, telecommunications among others.

Reasons for unspent balances on the bank account

By the close of the quarter under review all funds received had been spent.

Highlights of physical performance by end of the quarter

1Quarterly (Quarter four) report prepared, 11 sectors audited, 3 project accounts (UWEP,YLP and NUSAF3) audited, 5 LLGs audited and accountability of Primary and Health Units reviewed.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Utility bills(water and Electricity paid) -Government programs coordinated in the 5 Sub Counties of Kimengo,Miirya,Pakanyi,Budongo,Bwijanga -Salaries paid 71 Administration Staff -1 vehicle maintained -IFMS operational expenses paid -Notional events celebrated -Monthly supervision of sub-counties conducted -Vehicles maintained -Board of survey conducted -Routine fumigation carried out -Fire extinguishers procured and serviced	Government programs monitored in the Sub-counties of Kimengo,Pakanyi,Miirya,Pakanyi and Bwijanga -Quarterly consultancy services carried out -IFMS operational expenses paid -Staff salaries paid -Vehicles maintained -3 security guards and 5 cleaners paid. -Government programs coordinated District wide -Utility bills paid (water and electricity)			
211101 General Staff Salaries	327,894	78,048	24 %		78,048
211103 Allowances	237,280	2,440	1 %		2,440
221009 Welfare and Entertainment	47,802	5,019	10 %		5,019
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221016 IFMS Recurrent costs	30,000	4,500	15 %		4,500
222001 Telecommunications	1,419	354	25 %		354
223005 Electricity	3,000	3,000	100 %		3,000

Quarter1

Reasons for over/under performance:	-Security Guards,Cleaners, and consultancy were not paid for the services offered , reason being that they were Budgeted for under Local Revenue which was not appropriated to the Sector.
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%age of LG establish posts filled	(80%) LG Established posts filled at District Headquarters.	(85%) LG Established Posts filled at District Headquarters	(80%)LG Established posts filled at District Headquarters.	(85%)LG Established Posts filled at District Headquarters
%age of staff appraised	(99) Staff appraised District wide	(0%) N/A	(0%)N/A	(0%)N/A
%age of staff whose salaries are paid by 28th of every month	(98) -Staff salaries paid by 28th of every month at district Head quarters.	(98%) -Staff Salaries paid by 28th of every month at the District Headquarters	(98%)-Staff salaries paid by 28th of every month at district Head quarters.	(98%)-Staff Salaries paid by 28th of every month of at the District Headquarters
%age of pensioners paid by 28th of every month	(98) -Pensioners paid by 28th of every month at District Headquarters	(98%)	(98%)-Pensioners paid by 28th of every month at District Headquarters	(98%)
Non Standard Outputs:	Capacity building activities coordinated Performance management Initiatives coordinated Training committee meetings coordinated HRIS updated Pension files submitted to Ministry of Public Service Gratuity paid. Salary and pension payrolls managed 	-5 Pension files submitted to Ministry of Public Service -2 Training Committee Meetings Coordinated. -Pension paid to 450 pensioners -Capacity building activities coordinated -HRIS updated	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid	-5 Pension files submitted to Ministry of Public Service -2 Training Committee Meetings Coordinated. -Pension paid to 450 pensioners -Capacity building activities coordinated -HRIS updated

211101	General Staff Salaries	41,788	9,890	24 %	9,890
211103	Allowances	727	180	25 %	180
212105	Pension for Local Governments	1,357,559	317,869	23 %	317,869

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212107	Gratuity for Local Governments	428,692	62,233	15 %	62,233
221011	Printing, Stationery, Photocopying and Binding	9,800	2,426	25 %	2,426
227004	Fuel, Lubricants and Oils	3,471	868	25 %	868
321608	General Public Service Pension arrears (Budgeting)	44,345	0	0 %	0
	Wage Rect:	41,788	9,890	24 %	9,890
	Non Wage Rect:	1,844,594	383,576	21 %	383,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,886,382	393,465	21 %	393,465

Reasons for over/under performance: -The Over performance in the Number of established posts at District Headquarters filled was due to the availability of wage to cater for the recruited staff.

The Under performance in the payment of gratuity was majorly due to system changes from Tier2 to tier 1 which caused delays in the processing of Payments.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Land disputes handled Staff appraised in the Sub-Counties of Miirya, Kimengo, Bwijanaga, Budongo and Pakanyai 4 Quarterly reports produced	- 3 Family mediation meetings held over Land disputes -2 Sub counties monitored and	-Quarterly report produced -Land disputes handled -5 Sub-counties monitored and supervised -Mediation meetings held	- 3 Family mediation meetings held over Land disputes -2 Sub counties monitored and supervised
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211101	General Staff Salaries	22,718	2,877	13 %	2,877
227004	Fuel, Lubricants and Oils	3,605	901	25 %	901
	Wage Rect:	22,718	2,877	13 %	2,877
	Non Wage Rect:	3,605	901	25 %	901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,323	3,778	14 %	3,778

Reasons for over/under performance: - 3 sub counties could not be monitored due to limited Local revenue which was supposed to fund the monitoring.

Output : 138105 Public Information Dissemination

N/A

Quarter1

Output : 138106 Office Support services
N/A

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/17/2018) Annual performance report was prepared and presented at the District Headquarters		(2019-06-30)N/A	(2018-08-17)Annual performance report was prepared and presented at the District Headquarters
Non Standard Outputs:	Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines Monthly departmental meetings held Backup support to finance staff in Lower Local Governments on preparation of financial statements provided Supervision visits on revenue collection and management held in the available revenue sources and at lower local governments headquarter Quarterly warranting done for the quarterly releases Staff in Finance department supervised and appraised	N/A		Half year, nine months and annual financial statements prepared	Activities to be done in the preceding quarters
211101 General Staff Salaries	32,664	8,164	25 %		8,164
221011 Printing, Stationery, Photocopying and Binding	8,200	2,040	25 %		2,040
227001 Travel inland	3,000	2,487	83 %		2,487

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227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
	Wage Rect:	32,664	8,164	25 %	8,164
	Non Wage Rect:	21,200	7,027	33 %	7,027
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,864	15,192	28 %	15,192
Reasons for over/under performance:		Activities were achieved as planned.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(2345000) Local service tax was collected at headquarters and in the lower local governments.	(142797750)Local service tax collected at the district headquarters and in the lower local governments	(2345000)Local service tax was collected at headquarters and in the lower local governments.	
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	() No collections was done.	(5962500)Local Hotel tax collected at the district headquarters and in the lower local governments	(00)No collections was done.	
Value of Other Local Revenue Collections	(795653000) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(205370000) Local revenue collected at district headquarters and in sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	(341711000)Local revenue collected at the District headquarters and in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	(205370000)Local revenue collected at district headquarters and in sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	
Non Standard Outputs:	- Norminal roll for commercial properties received from the property valuation process - Revenue sources reserve prices set for the two halves of the financial year - Finance department vehicle maintained in good condition - New revenue sources established	3 Monthly revenue meetings were held. Property rates for commercial buildings established.	Monthly revenue meetings held Property rates for commercial buildings established New revenue sources established and discussed Departmental vehicle assessed and maintained	3 Monthly revenue meetings were held. Property rates for commercial buildings established.	
211101	General Staff Salaries	33,788	5,807	17 %	5,807
227001	Travel inland	2,500	2,000	80 %	2,000
227004	Fuel, Lubricants and Oils	10,900	2,725	25 %	2,725
	Wage Rect:	33,788	5,807	17 %	5,807
	Non Wage Rect:	13,400	4,725	35 %	4,725
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,188	10,532	22 %	10,532
Reasons for over/under performance:		Funds meant for the vehicle maintenance were part of the supplementary local revenue budget which was not yet realized hence leading to the activity not being done			

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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
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual workplan approved by council at district Headquarters	() Activity to be done in the 4th Quarter		(2019-03-15)N/A	()Activity to be done in the 4th Quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and annual workplan layed to council at district headquarters	() Activity to be done in the 3th Quarter		(2019-04-01)N/A	()Activity to be done in the 3th Quarter
Non Standard Outputs:	- Production and submission of quarterly PBS reports to the planning unit - Quarterly budget desk meetings held at the district headquarters	- Activity to be done in the 2nd Quarter - First quarter monthly budget desk meetings held at the district headquarters -1 Budget desk supervision visit held at Kihonda MADEC (Supervision of District Sugarcane plantation)		First quarter PBS report prepared and submitted to Planning unit First quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	- Activity to be done in the 2nd Quarter - First quarter monthly budget desk meetings held at the district headquarters -1 Budget desk supervision visit held at Kihonda MADEC (Supervision of District Sugarcane plantation)
221017 Subscriptions		1	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1	0	0 %	0
Reasons for over/under performance:	Annual planned activities were not captured since there was no provision of such a window during the time of workplan preparation				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Quarterly IFMS review meetings held at the district headquarters - Accounts staff supported in training for relevant short courses - Responses to audit, PAC and Parliamentary queries prepared and delivered to relevant users - Financial statements prepared and delivered to relevant offices	First quarter staff salaries were paid. First quarter IFMS review meeting was held. Staff in Finance department on CPA and other relevant short courses supported - Audit responses prepared - Financial statements for FY 2017-18 prepared on 17 th August 2018		First quarter staff salaries paid First quarter IFMS review meeting held Staff in Finance department on CPA and other relevant short courses Audit responses prepared Annual Financial statements prepared within mandatory time	First quarter staff salaries were paid. First quarter IFMS review meeting was held. Staff in Finance department on CPA and other relevant short courses supported - Audit responses prepared - Financial statements for FY 2017-18 prepared on 17 th August 2018

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211101 General Staff Salaries	84,233	17,485	21 %	17,485
221011 Printing, Stationery, Photocopying and Binding	3,841	960	25 %	960
227001 Travel inland	2,498	1,228	49 %	1,228
227004 Fuel, Lubricants and Oils	9,000	1,845	20 %	1,845
Wage Rect:	84,233	17,485	21 %	17,485
Non Wage Rect:	15,339	4,033	26 %	4,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,572	21,518	22 %	21,518
Reasons for over/under performance: All planned activities were implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	(08/17/2018) Final accounts for FY 2017-18 prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	(2018-08-31)Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	(2018-08-17)Final accounts for FY 2017-18 prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal
Non Standard Outputs:	N/A 			
222001 Telecommunications	1	700	70000 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	700	70000 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	700	70000 %	700
Reasons for over/under performance: Activity implemented as planned				
Total For Finance : Wage Rect:	150,685	31,457	21 %	31,457
Non-Wage Reccurrent:	49,941	16,485	33 %	16,485
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	200,626	47,942	23.9 %	47,942

Vote:534 Masindi District**Quarter1****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:	scheduling of committee and council meeting Conduct Council and Committee meeting 	2 council meeting conducted 2 Council meeting scheduled 2 set of minutes recorded			2 council meeting conducted 2 Council meeting scheduled 2 set of minutes recorded
221011 Printing, Stationery, Photocopying and Binding	2,985	1,157	39 %		1,157
221017 Subscriptions	5,302	1,326	25 %		1,326
227001 Travel inland	2,790	697	25 %		697
227004 Fuel, Lubricants and Oils	697	0	0 %		0
282101 Donations	2,032	1,016	50 %		1,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,806	4,195	30 %		4,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,806	4,195	30 %		4,195
Reasons for over/under performance: All planned activities were implemented.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	25 Private Service provider identified (District Head quarters) 200 contracts awarded (District Headquarters - Central Division) 100 Market Tenders Identified (District headquarters) 200 Contract Agreement Identified (District Headquarters - Central Division) 150 Evaluation report prepared (District Headquarters - Central Division) 200 contract files maintained (District Headquarters - Central Division) 150 successful bidders identified (District Headquarters - Central Division) 5 Adverts placed in the Print Media (District Head quarters - Central Division) 5 mandatory reports prepared (District Headquarters - Central Division) 70 firms for frame work contracts prequalified (District Head quarters - Central Division) 110 Firms for works and Supplies Prequalified .i.e. water, Roads, Buildings E.t.C	48 Private Service providers identified (District Head quarters) 98 contracts awarded (District head quarters) 43 Market tenders identified (District Head quarters) 98 Contracts agreement Identified (District Headquarters) 30 Evaluation reports prepared (District head quarters) 1 Advert placed, I mandatory reports prepared, 10 Contract files identified,	5 Private Service providers identified (District Head quarters) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters) 50 Contracts agreement Identified (District Headquarters) 37 Evaluation reports prepared (District head quarters)	48 Private Service providers identified (District Head quarters) 98 contracts awarded (District head quarters) 43 Market tenders identified (District Head quarters) 98 Contracts agreement Identified (District Headquarters) 30 Evaluation reports prepared (District head quarters) 1 Advert placed, I mandatory reports prepared, 10 Contract files identified,
211101 General Staff Salaries	22,430	6,107	27 %	6,107
221001 Advertising and Public Relations	4,340	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000

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227001 Travel inland	1,660	415	25 %	415
Wage Rect:	22,430	6,107	27 %	6,107
Non Wage Rect:	8,000	1,415	18 %	1,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,430	7,522	25 %	7,522

Reasons for over/under performance: Over performance was due to the period of identifying new service providers for FY 2018/19.

Output : 138203 LG staff recruitment services

N/A

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221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	601	0	0 %	0
222001 Telecommunications	500	125	25 %	125
223004 Guard and Security services	2,039	0	0 %	0
223005 Electricity	450	95	21 %	95
223006 Water	300	75	25 %	75
224004 Cleaning and Sanitation	3,420	450	13 %	450
227001 Travel inland	2,216	554	25 %	554
227004 Fuel, Lubricants and Oils	3,499	0	0 %	0
Wage Rect:	33,568	11,083	33 %	11,083
Non Wage Rect:	21,025	2,789	13 %	2,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,593	13,872	25 %	13,872

Reasons for over/under performance: There were no over or under performance activities were implemented as planned.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land registrationa, 200 land renewals, 200 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(30) 05. Land registration, 10 Land renewals, 5 Lease extensions. 07. Land for physical planning. 03. Miscellaneous applications. all in the sub counties of Masindi.	(50)Land registration, Land renewals, Lease extensions. In the sub	(30)05. Land registration, 10 Land renewals, 5 Lease extensions. 07. Land for physical planning. 03. Miscellaneous applications. all in the sub counties of Masindi.
No. of Land board meetings	(8) District Headquarters	(1) Minutes and resolutions discussed.	(2)Minutes and resolutions discussed	(1)Minutes and resolutions discussed.
Non Standard Outputs:	N/A	Paid Land committee members.		Paid Land committee members.
211101 General Staff Salaries	11,887	3,524	30 %	3,524
211103 Allowances	18,454	490	3 %	490
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,002	0	0 %	0
Wage Rect:	11,887	3,524	30 %	3,524
Non Wage Rect:	23,056	490	2 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,943	4,014	11 %	4,014

Reasons for over/under performance: Performance was fair because the Land committees.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions.	(0) to be implemented in quarter 3	(N/A)N/A	(0)to be implemented in quarter 3
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports	(2) reports reviewed for District and Municipal Council	(2)Discussion of LG PAC reports	(2) reports reviewed for District and Municipal Council
Non Standard Outputs:	Submit Auditor general resolutions	One field visits conducted in Masindi Municipal Council		One field visits conducted in Masindi Municipal Council
211103 Allowances	3,946	600	15 %	600
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,684	421	25 %	421
227004 Fuel, Lubricants and Oils	1,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	1,521	17 %	1,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,984	1,521	17 %	1,521

Reasons for over/under performance: Activities were implemented as planned.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(7) 7 District Council meeting conducted (District headquarters- central division),	(2) 1 Quarterly field visit to be conducted in the sub counties of Masindi	(1)conduct council meeting (District Head quarters)	(2)Council meeting at District Head quarters
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	1 Quarterly field visit to be conducted in the sub counties of Masindi	1 Quarterly field visit to be conducted in the sub counties of Masindi	1 Quarterly field visit to be conducted in the sub counties of Masindi
211101 General Staff Salaries	178,567	22,444	13 %	22,444

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211103 Allowances	121,746	48,244	40 %	48,244
Wage Rect:	178,567	22,444	13 %	22,444
Non Wage Rect:	121,746	48,244	40 %	48,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,313	70,687	24 %	70,687

Reasons for over/under performance: All activities were implemented as planned.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 6 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters) Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 6 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 7 business meetings conducted (DEC Boardroom District Head quarters) Conduct 7 (six) Council meeting (District chambers)	6 Mandatory Committee meeting t conducted (District H/Quarters) 6 departmental reports reviewed (District head quarters) 6 sets of Committee minutes recorded (District head quarters)	4 Mandatory Committee meeting to be conducted (District H/Quarters) 6 departmental reports to be reviewed (District head quarters) 4 sets of Committee minutes recorded (District head quarters)	6 Mandatory Committee meeting t conducted (District H/Quarters) 6 departmental reports reviewed (District head quarters) 6 sets of Committee minutes recorded (District head quarters)
211103 Allowances	8,490	2,123	25 %	2,123
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,139	535	25 %	535

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,629	2,907	19 %	2,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,629	2,907	19 %	2,907

Reasons for over/under performance: Activities were implemented as planned.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of public address system, for office of district speaker	Activity not implemented	Purchase of one public address system for office of the District speaker	Activity not implemented
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activity to be implemented in 3rd quarter.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>246,452</i>	<i>43,158</i>	<i>18 %</i>	<i>43,158</i>
<i>Non-Wage Reccurrent:</i>	<i>212,246</i>	<i>61,561</i>	<i>29 %</i>	<i>61,561</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,698</i>	<i>104,719</i>	<i>22.3 %</i>	<i>104,719</i>

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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:	-Quarterly meetings held -12 Motorcycles maintained -Office consumables procured -Farmers and Farmers Institutions profiled -Visits to research Institutions(NARO) done -Participation in regional and National agricultural shows done -Refresher trainings to Extension staff done	None of the planned activities was implemented		Farmers and Farmers Institutions profiled, Motorcycles maintained ,Office consumables procured, Participation in regional and National agricultural shows done	None of the planned activities was implemented
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	139,200	0	0 %		0
227004 Fuel, Lubricants and Oils	8,966	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,166	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,166	0	0 %		0
Reasons for over/under performance: Planned activities were not implemented due delay in the making of requisitions					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Motorcycles were not procured		N/A	Motorcycles were not procured
312201 Transport Equipment	32,227	0	0 %		0

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Reasons for over/under performance:	Due to delay in the procurement process, motorcycles were not procured
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Higher LG Services

N/A

211101	General Staff Salaries	109,077	43,229	40 %	43,229
227001	Travel inland	2,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,050	0	0 %	0
Wage Rect:	109,077	43,229	40 %	43,229
Non Wage Rect:	5,550	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,627	43,229	38 %	43,229

Reasons for over/under performance: Apart from conducting of artificial insemination were farmers facilitated the activity themselves, Other planned activities where not implemented due to a delay in making requisitions

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs: >-12 No activity was done - Fish mongers No activity was done
 monthly Fish market inspections and trained on legalities
 conducted,
 compliance,Field fish ponds inspected
 - 4 fish market management
 committees, strengthened,
 2 trainings on legalities and
 compliance,-1 Tour for fish farmers to
 kajjansi Aquaculture Development centre,
 12 Monthly Field fish pond
 inspected,
 12 Monthly field inspections of
 Maiha and Kiyanja minor lakes

211101 General Staff Salaries	56,638	24,292	43 %	24,292
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,624	0	0 %	0
Wage Rect:	56,638	24,292	43 %	24,292
Non Wage Rect:	4,624	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,262	24,292	40 %	24,292

Reasons for over/under performance: Planned activities were not implemented due to a delay in making requisitions

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	- 9 Assorted demonstrations on coffee,cassava,maize , beans,rice,oranges, cocoa, pineapples, bananas, established	No planned activity was implemented	Assorted demonstrations on different crops established	No planned activity was implemented
	- Farmer skills in crop husbandry practices built		- Disease and Pest prevalence reduced	
	- Capacity of extension workers built in assorted crop agronomy			
211101 General Staff Salaries	89,314	32,329	36 %	32,329
221011 Printing, Stationery, Photocopying and Binding	2,342	0	0 %	0
221014 Bank Charges and other Bank related costs	80	0	0 %	0
222001 Telecommunications	1,320	0	0 %	0
227001 Travel inland	46,058	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	10,200	0	0 %	0
Wage Rect:	89,314	32,329	36 %	32,329
Non Wage Rect:	61,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,814	32,329	21 %	32,329

Reasons for over/under performance: Planned activities were not implemented due to a delay in making requisitions

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	- 1 Vehicle maintained -2 External and2 internal cleaners paid - Bicycle allowance for2 production staff -1 Farmers day conducted -4 Food security assessments conducted in 9 Lower Local Governments - Production projects quarterly monitored and supervised in 5 Lower Local Governments -8 Technologies under OWC distributed -12 field Support to agriculture extension advisory services in 5 Lower Local Governments done 	No planned activity was implemented	Vehicle maintained, Food security assessment done in 5 sub counties,Projects monitored and Extension workers supported.	No planned activity was implemented
228004 Maintenance – Other	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Planned activities were not implemented due to a delay in making requisitions			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(150) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(0) No planned activity was implemented	(30)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(0)No planned activity was implemented

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Non Standard Outputs:		-150 tsetse traps deployed, 25 demonstrations on honey harvesting and value addition, 48 beehive inspection, 25 bee forage propagations, 		N/A	
211101	General Staff Salaries	79,874	29,968	38 %	29,968
227001	Travel inland	4,950	0	0 %	0
227004	Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:		79,874	29,968	38 %	29,968
Non Wage Rect:		8,450	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		88,324	29,968	34 %	29,968
Reasons for over/under performance:		Planned activities were not implemented due a delay in making requisitions			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(780000) -150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4000 dogs and cats vaccinated against rabbies - 450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(105100) -32,000 Cattle vaccinated against Foot and Mouth Disease in 9 LLGs of the District. -52,000 Heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karijubu and Kigulya. -310 dogs and cats vaccinated against rabbies. -18000 birds vaccinated against NCD in Kimengo, Bwijanga, and Miirya	()	(105100)-32,000 Cattle vaccinated against Foot and Mouth Disease in 9 LLGs of the District. -52,000 Heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karijubu and Kigulya. -310 dogs and cats vaccinated against rabbies. -18000 birds vaccinated against NCD in Kimengo, Bwijanga, and Miirya
No of livestock by type using dips constructed		(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(0) Activity not done	()	(0)Activity not done
No. of livestock by type undertaken in the slaughter slabs		(60000) -10000 Cattle -,20000 Goats -10000Pigs,- 10000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	(10295) - 3324 cattle - 1861 Sheep - 1000 goats - 4110 Pigs in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, and Budongo Sub counties	()	(10295)- 3324 cattle - 1861 Sheep - 1000 goats - 4110 Pigs in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, and Budongo Sub counties

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Non Standard Outputs:		- Surveillance visits for vectors and diseases made in Masindi central division,Kimengo, Bwijanga, Karujubu, Kigulya.			
211101	General Staff Salaries	14,276	1,204	8 %	1,204
227001	Travel inland	700	0	0 %	0
227004	Fuel, Lubricants and Oils	2,800	0	0 %	0
	Wage Rect:	14,276	1,204	8 %	1,204
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,776	1,204	7 %	1,204
Reasons for over/under performance:		- Vaccination of livestock was successfully done because farmers bought their own vaccines. - 10295 livestock by type undertaken in the slaughter slabs - Other Planned activities were not implemented due a delay in making requisitions			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		No activity was done		N/A	No activity was done
211101	General Staff Salaries	190,658	0	0 %	0
211103	Allowances	2,420	0	0 %	0
221002	Workshops and Seminars	453	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	190,658	0	0 %	0
	Non Wage Rect:	5,873	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	196,531	0	0 %	0
Reasons for over/under performance:		No activity was done due to a delay in making requisitions			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		- 1 Desktop computer and 2 laptops procured - 220 Tsetse fly traps procured -10,000 Fish fingerings procured -1400kgs of fish feeds procured 	N/A	1 Desktop computer and 1 laptop procured	Desktop and Laptop were not procured
312104	Other Structures	21,820	0	0 %	0
312201	Transport Equipment	16,113	0	0 %	0

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312213 ICT Equipment	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,433	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,433	0	0 %	0

Reasons for over/under performance: Procurement of the Desktop and Laptop was not done due to the delayed procurement process.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Radio talk shows on standards for weights and measures in Masindi Central Division	(1) Radio talk show on standards for weights and measures was done at Radio Kitara in Masindi Central Division.	(1)Radio talk shows on standards for weights and measures in Masindi Central Division	(1)Radio talk show on standards for weights and measures was done at Radio Kitara in Masindi Central Division.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Meetings organised at District and Masindi Municipality	(0) Activity was not done	(1)Meetings organised at District and Masindi Municipality	(0)Activity was not done
No of businesses inspected for compliance to the law	(30) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(0) N/A	(10)Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(0)Activity was not done
No of businesses issued with trade licenses	(25) Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(0) N/A	(5)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(0)Activity was not done
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	21,133	5,895	28 %	5,895
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0

Wage Rect:	21,133	5,895	28 %	5,895
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,933	5,895	23 %	5,895

Reasons for over/under performance: Using the Resident District Commissioner's radio airtime, one talk show on standards for weights and measures was done at Radio Kitara in Masindi Central Division.
Other planned activities were not implemented due to a delay in making requisitions

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(2) Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS)	(1) Radio talk show on Enterprise Mix was conducted on Radio BBS	(0)	(1)Radio talk show on Enterprise Mix was conducted on Radio BBS
No of businesses assisted in business registration process	(50) -Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi	(0) Activity not done	(0)	(0)Activity not done
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for quality standards in the District	(0) N/A	(0)	(0)Activity not done
Non Standard Outputs:	N/A			
227004 Fuel, Lubricants and Oils	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance:	1 Radio talk show on Enterprise Mix was held using the RDC's radio airtime.			
	Other planned activities were not implemented due to delay in making requisitions			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) -Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya	(0) Activity not done	(3)-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga and Kimengo	(0)Activity not done
No. of cooperative groups mobilised for registration	(8) mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(0) Activity not done	(2)Mobilized for registration in Masindi Central Division and Karujubu.	(0)Activity not done
No. of cooperatives assisted in registration	(12) Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(0) Activity not done	(3)Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(0)Activity not done
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned activities were not implemented due to delay in making requisitions					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	- Number of tourism sites identified - Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo, - Tourism messages and activity profiles posted on District website		Activities not done Number of tourism sites, identified, Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo Tourism messages and activity profiles posted on District website		Activities not done
211101 General Staff Salaries	8,000	1,804	23 %		1,804
221011 Printing, Stationery, Photocopying and Binding	501	0	0 %		0
227001 Travel inland	2,430	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	8,000	1,804	23 %		1,804
Non Wage Rect:	4,931	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,931	1,804	14 %		1,804
Reasons for over/under performance: Planned activities were not implemented due to delay in making of requisitions					
Total For Production and Marketing : Wage Rect:	568,970	138,722	24 %		138,722
Non-Wage Reccurent:	268,693	0	0 %		0
GoU Dev:	77,660	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	915,324	138,722	15.2 %		138,722

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salary to Staff members worth Shs. 483,818,706 for 3 Months paid		N/A	Salary to Staff members worth Shs. 483,818,706 for 3 Months paid
211101 General Staff Salaries	2,030,304	483,819	24 %		483,819
Wage Rect:	2,030,304	483,819	24 %		483,819
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,030,304	483,819	24 %		483,819
Reasons for over/under performance: Some posts not yet filled.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(3099) Nyamigisa HCII Kyatiri MMC HCIII	()		(3099)Nyamigisa HCII Kyatiri MMC HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(3015) Nyamigisa HCII Kyatiri MMC HCIII	()		(315)Nyamigisa HCII Kyatiri MMC HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(95) Kyatiri MMC HCIII	()		(95)Kyatiri MMC HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(144) Nyamigisa HCII Kyatiri MMC HCIII	()		(144)Nyamigisa HCII Kyatiri MMC HCIII
Non Standard Outputs:	N/A	NA			NA
263101 LG Conditional grants (Current)	6,871	1,031	15 %		1,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,871	1,031	15 %		1,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,871	1,031	15 %		1,031
Reasons for over/under performance: Stock out of vaccines					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(245) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(100) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(245)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(100)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
No of trained health related training sessions held.	(144) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(20) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(36)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(20)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II

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Number of outpatients that visited the Govt. health facilities.	(193543) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(48185) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(48356)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(48185)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
Number of inpatients that visited the Govt. health facilities.	(5000) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(1254) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(1250)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(1254)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
No and proportion of deliveries conducted in the Govt. health facilities	(9607) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(903) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(2401)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(903)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III

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% age of approved posts filled with qualified health workers	(95) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	(91%) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(95%)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(91%)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(2%) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(95%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(2%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No of children immunized with Pentavalent vaccine	(8700) At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(2268) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(2175)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(2268)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
Non Standard Outputs:	N/A	Salaries for 243 Health workers paid 226 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 264 Integrated EPI/HTS Outreaches conducted	Salaries for 243 Health workers paid 226 Integrated EPI/HTS Outreaches conducted

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263101 LG Conditional grants (Current)	103,138	22,752	22 %	22,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,138	22,752	22 %	22,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,138	22,752	22 %	22,752

Reasons for over/under performance: Underperformance was due to drug stock outs experienced during the quarter and delayed access to funds by Health facilities

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> ART Clinic Kyatiri HC III Re-modeling of shed OPD Bwijanga HCIV Renovation OPD Ikoba HCIII Renovation OPD Ntooma Renovation OPD Kisalizi HCII Renovation Maternity Ward Pakanyi HCIII renovation OPD Nyantonzi HCIII Renovation OPD Kasenene (Solar repair) OPD Kyamaiso (Solar repair) OPD Budongo HCII (Solar repair) Kijenga HCII (Solar repair) Mihembero HCII (Solar repair) OPD Kilanyi HCII renovation OPD Kitanyata HCII renovation Bwijanga HCIV & construct Cooking shed Bwijanga HCIV Pit latrine & General Ward Kijenga HCII & Retention 	Activity not implemented	<ul style="list-style-type: none"> Kijenga HCII – Retention paid Assorted medical equipments (stethoscopes, BP machines, weighing scales) purchased OPD Kasenene (Solar repaired) OPD Kyamaiso (Solar repaired) OPD Budongo HCII (Solar repaired) Kijenga HCII (Solar repaired) Mihembero HCII (Solar repaired) 	Activity not implemented
312101 Non-Residential Buildings	6,000	0	0 %	0
312104 Other Structures	39,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,900	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,900	0	0 %	0
Reasons for over/under performance:	Under performance was due to delay in the procurement process.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:		A total sum of UShs. 403,593,000 was paid to Masindi Hospital Health Workers		N/A	A total sum of UShs. 403,593,000 was paid to Masindi Hospital Health Workers
211101 General Staff Salaries	2,191,465	403,593	18 %		403,593
Wage Rect:	2,191,465	403,593	18 %		403,593
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,191,465	403,593	18 %		403,593
Reasons for over/under performance:	Under performance was due to the fact that some Health workers were paid less than expected while others had their salaries not enhanced as budgeted				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(95) Masindi Hospital	(77%) Masindi Hospital		(95%)Masindi Hospital	(77%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13800) Masindi Hospital	(2729) Masindi Hospital		(3450)Masindi Hospital	(2729)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4200) Masindi Hospital	(1084) Masindi Hospital		(1050)Masindi Hospital	(1084)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75000) Masindi Hospital	(10407) Masindi Hospital		(18750)Masindi Hospital	(10407)Masindi Hospital
Non Standard Outputs:	-N/A	3 monthly utility bills paid 1 motor vehicle maintained 2 motorcycles maintained 16 EPI Outreaches conducted 16 Health promotion visits conducted		3 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 15 Integrated EPI/HTS outreaches conducted 15 Health promotion visits conducted	3 monthly utility bills paid 1 motor vehicle maintained 2 motorcycles maintained 16 EPI Outreaches conducted 16 Health promotion visits conducted
263101 LG Conditional grants (Current)	178,252	44,563	25 %		44,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	44,563	25 %		44,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,252	44,563	25 %		44,563

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Capital Purchases

N/A					
Non Standard Outputs:		N/A		N/A	
312212	Medical Equipment	6,116	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,116	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,116	0	0 %	0

Programme : 0883 Health Management and Supervision

N/A					
Non Standard Outputs:	-Staff salaries paid for the 12 months at the district headquarters. -4 District Health Coordination meetings held at the District Health Office. -12 Monthly HMIS data collection and entry done at the District health Office. -Quarterly HMIS data collection and entry done at the District Health Office. -Quarterly monitoring of sub county Hygiene and sanitation done 	Staff salaries worth UShs. 42,130,00 paid for the 3 months at the district headquarters		Staff salaries paid for the 12 months at the district headquarters.	Staff salaries worth UShs. 42,130,00 paid for the 3 months at the district headquarters.
211101	General Staff Salaries	305,419	42,130	14 %	42,130
211103	Allowances	86,895	330	0 %	330
221001	Advertising and Public Relations	10,100	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	357	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,880	0	0 %	0
222001 Telecommunications	1,910	125	7 %	125
222003 Information and communications technology (ICT)	797	0	0 %	0
223004 Guard and Security services	1,760	0	0 %	0
223005 Electricity	3,500	0	0 %	0
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	7,001	0	0 %	0
227001 Travel inland	22,123	0	0 %	0
227004 Fuel, Lubricants and Oils	23,400	0	0 %	0
228002 Maintenance - Vehicles	14,509	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
Wage Rect:	305,419	42,130	14 %	42,130
Non Wage Rect:	179,532	455	0 %	455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,951	42,585	9 %	42,585

Reasons for over/under performance: A number of Positions (DHO, ADHO MCH, Cold Chain Technician and Senior Environmental Health Officer) not yet filled.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Not Planned for in the Quarter under Review		N/A	Not Planned for in the Quarter under Review
227004 Fuel, Lubricants and Oils	1,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,199	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,199	0	0 %	0

Reasons for over/under performance: Not Planned for in the Quarter under Review

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Not Planned for in the Quarter under Review		N/A	Not Planned for in the Quarter under Review
281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance: Not Planned for in the Quarter under Review				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Not Planned for in the Quarter under Review		N/A	Not Planned for in the Quarter under Review
281504 Monitoring, Supervision & Appraisal of capital works	94,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	94,000	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance: Not Planned for in the Quarter under Review				
<i>Total For Health : Wage Rect:</i>	<i>4,527,188</i>	<i>929,542</i>	<i>21 %</i>	<i>929,542</i>
<i>Non-Wage Reccurrent:</i>	<i>468,992</i>	<i>68,800</i>	<i>15 %</i>	<i>68,800</i>
<i>GoU Dev:</i>	<i>54,116</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>94,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,144,296</i>	<i>998,342</i>	<i>19.4 %</i>	<i>998,342</i>

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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:	N/A		N/A		N/A
211101 General Staff Salaries	5,189,338	1,297,334	25 %		1,297,334
Wage Rect:	5,189,338	1,297,334	25 %		1,297,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,189,338	1,297,334	25 %		1,297,334
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(930) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).		(930)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
No. of qualified primary teachers	(930) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).		(930)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
No. of pupils enrolled in UPE	(3918) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	(3918) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).		(3918)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	(3918)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).
No. of student drop-outs	(90) located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	(5) located in the Sub Counties of Bwijanga (3) , Budongo (1) , Kimengo (2), Miirya (0) and Pakanyi (0).		(10)located in the Sub Counties of Bwijanga (3) , Budongo (1) , Kimengo (2), Miirya (2) and Pakanyi (2).	(5)located in the Sub Counties of Bwijanga (3) , Budongo (1) , Kimengo (2), Miirya (0) and Pakanyi (0).

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No. of Students passing in grade one	(230) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE not yet done	(0)PLE not yet done	(0)PLE not yet done
No. of pupils sitting PLE	(2900) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE not yet done	(0)PLE not done yet	(0)PLE not yet done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,467	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,467	0	0 %	0
Reasons for over/under performance:	There is still a staffing gap for 136 Primary School teachers and UPE funds not disbursed due to challenges in IFMS			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	30 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	No pit latrine emptied yet but Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	12 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	No pit latrine emptied yet but Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.
312101 Non-Residential Buildings	21,225	579	3 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,225	579	3 %	579
Donor Dev:	0	0	0 %	0
Total:	21,225	579	3 %	579
Reasons for over/under performance:	This activity has not been implemented due to delayed procurement process.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(5) -Rehabilitation of a 3 classroom block at Kyabaswa primary school in Miirya Subcounty, Construction of a 2 classroom block at Isimba Primary School in Bwijanga,	(0) Procurement process commenced.	(0)Procurement process commences.	(0)Procurement process commenced.

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Non Standard Outputs:		Payment of retention for a 2 classroom block constructed in Murro and Kichandi Primary School	Retention for a 2 classroom blocks constructed in Kichandi and Murro Primary School not yet paid	Retention for a 2 classroom blocks constructed in Kichandi and Murro Primary School paid	Retention not yet paid (Contractor not requested yet)
312101	Non-Residential Buildings	139,717	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	139,717	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	139,717	0	0 %	0
Reasons for over/under performance:		Contractors have not yet claimed for payment of their retention.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(34) -Construction of 5 stance lined latrine in Kinuuma, (5) Waiga (5), Kasongioire (5), Kijunjubwa (5) Kinumi (5) and Kimengo P/S. - Construction of 2 stance pit latrine with wash room at Kilanyi Muslim (2) Kiyuya(2), Kitonozi (2), Rwempisi (2),	(0) Procurement process commenced	(30)5 stance lined latrine in Kinuuma, (5) Waiga (5), Kasongioire (5), Kijunjubwa (5) Karongo (5) and Kimengo Primary Schools	(0)Procurement process commenced
Non Standard Outputs:		Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongioire Primary School	Payment of retention for latrines constructed in F/y 2018/19 in Alimugonza, Bulyango Public, Kinuumi (2 stance) and Kinuumi Primary School (5 stance) paid	Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongioire Primary School	Payment of retention for latrines constructed in F/y 2018/19 in Alimugonza, Bulyango Public, Kinuumi, and Kinuumi Primary School paid
312101	Non-Residential Buildings	154,838	4,045	3 %	4,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	154,838	4,045	3 %	4,045
	Donor Dev:	0	0	0 %	0
	Total:	154,838	4,045	3 %	4,045
Reasons for over/under performance:		Construction works not yet commenced due to delay in procurement process. Other contractors have not yet request for retention.(Kihagani, Kitwetwe, Kimanya Upper,Masindi Centre, Kinywamurara and Kasongioire P/S)			
Output : 078182 Teacher house construction and rehabilitation					

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No. of teacher houses constructed	(4) A 4 unit Staff house constructed at Kitwetwe P/S in Miirya Sub County, Kitonozi P/S in Bwijanga Sub County, Kiyuya P/S in Pakanyi Sub County and Rwempisi P/S in BudongoSubcounty.	()	(1)Procurement process begins -A 4 unit staff house constructed at Kiyuya P/S in Pakanyi Sub County	()
Non Standard Outputs:	Payment of retention for Staff house constructed at Kinywamurara Primary School			
312102 Residential Buildings	367,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,507	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	367,507	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	89 Secondary Teachers paid.		N/A	89 Secondary Teachers Salaries paid.
211101 General Staff Salaries	1,006,647	251,662	25 %	251,662
Wage Rect:	1,006,647	251,662	25 %	251,662
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006,647	251,662	25 %	251,662
Reasons for over/under performance:	Staffing gaps especially for science teachers still exist.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2800) Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	(4250) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	(3700)Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	(4250)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS

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No. of teaching and non teaching staff paid	(89) Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(89) Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(89) Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(89)Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS
No. of students passing O level	(370) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(0) UCE not yet conducted	(0)UCE not yet conducted	(0)UCE not yet conducted
No. of students sitting O level	(390) Students sitting O'Level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(0) UCE not yet conducted	(0)N/A	(0)UCE not yet conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	348,936	116,312	33 %	116,312
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,936	116,312	33 %	116,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	348,936	116,312	33 %	116,312
Reasons for over/under performance:	There is still a serious manpower gap in secondary schools with 128 teachers being paid by community.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(45) Tutors paid salaries at Kamurasi Primary Teachers College	(45) Tutors paid salaries at Kamurasi Primary Teachers College (Paid from centre)	(45)Tutors paid salaries at Kamurasi Primary Teachers College	(45)Tutors paid salaries at Kamurasi Primary Teachers College (Paid from centre)
No. of students in tertiary education	(450) Students enrolled in Kamurasi PTC	(456) Students enrolled in Kamurasi PTC	(450)Students enrolled in Kamurasi PTC	(456)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	42,567	0	0 %	0

Vote:534 Masindi District**Quarter1**

Wage Rect:	42,567	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,567	0	0 %	0

Reasons for over/under performance: Salaries for Tutors paid from Centre.

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

N/A

Non Standard Outputs:	Study tour for Education Committee ,Workshop for teachers in curriculum integration, induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Tutors salaries paid, Capitation grant for Kamurasi PTC paid	induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Tutors salaries paid, Capitation grant for Kamurasi PTC paid
263367 Sector Conditional Grant (Non-Wage)	149,479	0	0 %	0
263370 Sector Development Grant	54,408	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	0	0 %	0
Gou Dev:	54,408	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,887	0	0 %	0

Reasons for over/under performance: Induction for sports teachers not conducted due to delayed access of funds through IFMS.

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Staff training, workshops, meetings and consultations facilitation conducted	Activities not planned for in this quarter		Activities not planned for in this quarter
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104	Other Structures	1,375	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,375	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,375	0	0 %	0

Reasons for over/under performance: Activities not planned for in this quarter

Vote:534 Masindi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Sector BFP Prepared, 1 Sector Development plan reviewed, One Sector Annual budget prepared, 4 quarterly work plans and reports prepared and submitted to the District Council and MoES, Formation of new School Management Committee, 1 Annual EMIS data collected and Analysed, 846 teachers appraised, 69 Primary schools staffed, 15 community nbsp; sensitization meetings conducted in Education Policy, 6 training for teachers in pedagogy conducted and 28 model schools supported,	79 schools monitored, 1 quarterly workplan and report prepared, 4 community meetings conducted, Training of SMC in formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.		69 schools monitored, 1 quarterly workplan and report prepared, 4 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.	79 schools monitored, 1 quarterly workplan and report prepared, 4 community meetings conducted, Training of SMC in formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.
211101 General Staff Salaries	40,140	7,842	20 %		7,842
211103 Allowances	10,620	0	0 %		0
221001 Advertising and Public Relations	450	0	0 %		0
221009 Welfare and Entertainment	3,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,950	0	0 %		0
221012 Small Office Equipment	16	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	4	0	0 %		0
223005 Electricity	4	0	0 %		0
224004 Cleaning and Sanitation	255	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4	0	0 %		0
225001 Consultancy Services- Short term	4	0	0 %		0
227001 Travel inland	12,000	965	8 %		965
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0

Vote:534 Masindi District

Quarter1

228002 Maintenance - Vehicles	10,729	1,727	16 %	1,727
Wage Rect:	40,140	7,842	20 %	7,842
Non Wage Rect:	54,976	2,692	5 %	2,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,116	10,533	11 %	10,533

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	160 primary and 7 secondary school supervised, 140 school follow ups conducted, 846 teachers appraised, 3 inspection reports compiled and submitted to Council and MoES, 4 quarterly Inspection workplans prepared and submitted to Directorate of Education Standards in Kampala, Conducted Community sensitization in matters regarding Education policy and interpretation. Registered 2900 for PLE 2019, Exchange visit to Tanzania made.	102 Primary and 6 Secondary Schools supervised, 10 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out and Exchange visit for inspectors (2) organized to Tanzania not held yet.	160 Primary and Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out and Exchange visit for inspectors (2) organized to Tanzania	102 Primary and 6 Secondary Schools supervised, 10 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out and Exchange visit for inspectors (2) organized to Tanzania not held yet.
211101 General Staff Salaries	22,021	5,151	23 %	5,151
211103 Allowances	14,000	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	3,960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	840	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0

Vote:534 Masindi District**Quarter1**

228002 Maintenance - Vehicles	2,864	0	0 %	0
Wage Rect:	22,021	5,151	23 %	5,151
Non Wage Rect:	45,864	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,885	5,151	8 %	5,151

Reasons for over/under performance: Change in programme for inspector exchange visit affected timely implementation of the activity.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	6 primary school, 4 Secondary school and 8 out of school competition organized, training of sports coaches in netball, monitoring of sports acclivities and coordination with National Council for Sports, workplans and reports prepared.	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in football done and Monitored sports activities	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in football done and Monitored sports activities	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in football done and Monitored sports activities
211101 General Staff Salaries	7,440	1,869	25 %	1,869
211103 Allowances	960	0	0 %	0
221001 Advertising and Public Relations	44	0	0 %	0
221009 Welfare and Entertainment	2,434	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	4	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
282101 Donations	12	0	0 %	0
Wage Rect:	7,440	1,869	25 %	1,869
Non Wage Rect:	8,258	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	1,869	12 %	1,869

Reasons for over/under performance: All activities were implemented as planned

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:534 Masindi District

Quarter1

Non Standard Outputs:	Appraisal of capital works for construction sites. Sites evaluation ,Development of Bills of quantities, Environment Assessment,procure ment of two laptops and 2 I-Pads.	Appraisal of capital works for construction Sites not done and Procurement of 2 Ipads not done . Monitoring of construction sites not done.	Appraisal of capital works for construction Sites and Procurement of 2 Ipads. Monitoring of construction sites.	Appraisal of capital works for construction Sites not done and Procurement of 2 Ipads not done . Monitoring of construction sites not done.
281501 Environment Impact Assessment for Capital Works	6,290	0	0 %	0
281502 Feasibility Studies for Capital Works	6,510	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,800	0	0 %	0
312213 ICT Equipment	8,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Delayed access of funds affected implementation of some planned activities.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2) Bulima P/S and Masindi Centre for the Hand Capped (SNE activities mainstreamed in departmental activities)	(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped (SNE activities mainstreamed in departmental activities)
No. of children accessing SNE facilities	(150) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(150) Bulima P/S and Masindi Centre for the Hand Capped (SNE activities mainstreamed in departmental activities)	(150)Bulima P/S and Masindi Centre for the Hand Capped	(150)Bulima P/S and Masindi Centre for the Hand Capped (SNE activities mainstreamed in departmental activities)
Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	N/A	N/A	N/A
211101 General Staff Salaries	7,440	0	0 %	0

Vote:534 Masindi District

Quarter1

211103 Allowances	1,188	0	0 %	0
221001 Advertising and Public Relations	10	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	7,440	0	0 %	0
Non Wage Rect:	4,518	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,958	0	0 %	0

Reasons for over/under performance: SNE activities is mainstreamed in other departmental activities.

Capital Purchases

Output : 078575 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining not done	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining not done
312104 Other Structures	13,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,628	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,628	0	0 %	0

Reasons for over/under performance: Delayed procurement process affected timely supply of SNE materials for Masindi Centre for the Handcapped

Total For Education : Wage Rect:	6,315,593	1,563,858	25 %	1,563,858
Non-Wage Reccurent:	1,003,498	119,004	12 %	119,004
GoU Dev:	791,699	4,624	1 %	4,624
Donor Dev:	0	0	0 %	0
Grand Total:	8,110,791	1,687,486	20.8 %	1,687,486

Vote:534 Masindi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- 15 staff paid monthly salaries - supervised road projects, building construction projects and service of vehicle repairs and plants	Payment of Salaries for the 13 staffs, Prepared Bills of quantities for Roads and Building projects and supervised the repair and service of vehicles and plants			Payment of Salaries for the 13 staffs, Prepared Bills of quantities for Roads and Building projects and supervised the repair and service of vehicles and plants
211101 General Staff Salaries	181,388	29,148	16 %		29,148
211103 Allowances	2,420	600	25 %		600
221001 Advertising and Public Relations	501	0	0 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	2,496	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	3,000	490	16 %		490
222001 Telecommunications	1,110	0	0 %		0
227001 Travel inland	19,260	4,000	21 %		4,000
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	13,468	2,000	15 %		2,000
228001 Maintenance - Civil	3,048	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	24,496	6,200	25 %		6,200
Wage Rect:	181,388	29,148	16 %		29,148
Non Wage Rect:	78,400	14,440	18 %		14,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,788	43,588	17 %		43,588
Reasons for over/under performance: Failure to attract the Senior Engineer Civil. Insufficient funds released of which 4.5% was the only amount to be spent.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

Vote:534 Masindi District**Quarter1**

Length in Km of District roads routinely maintained	() Manual and mechanized routine maintenance Replacement of culvert rings	(0) 104 Road gang paid May and June 2018. wages.	()	(0)104 Road gang paid May and June 2018. wages.
Length in Km of District roads periodically maintained	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	8,400	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	572,287	30,000	5 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,687	30,000	5 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	580,687	30,000	5 %	30,000

Reasons for over/under performance: Road Workers delayed to resume work.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(10) Kmengo-Masindi port in Kimengo Sub county Kimengo Parish	(0) No work was started on Kimengo - Masindi Port Road in Kimengo Sub County.	(2)Rehabilitated Kimengo- Masindi port road in Kimengo Sub county,(widening, grading, watering, compaction, gravelling, culvert installation, opening of offshoots)	(0)Arrangements made to have the Rehabilitation of Kimengo- Masindi port started in Kimengo Sub county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	230,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,401	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,401	0	0 %	0

Reasons for over/under performance: Delayed submission and approval of the planned operation funds

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	<div> <div></div> <div> <div></div> <div></div> </div> </div> <div> <div></div> <div></div> </div>	Carried site surveys and made the bills of quantities for 25 projects under health, education and 5 sub counties	Site survey and preparation of Bills of Quantiles for all the building projects and Inspection of Education and Health projects	Carried site surveys and made the bills of quantities for 25 projects under health, education and 5 sub counties

Vote:534 Masindi District

Quarter1

211103 Allowances	1,210	330	27 %	330
221011 Printing, Stationery, Photocopying and Binding	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	330	18 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	330	18 %	330

Reasons for over/under performance: Minimum support was available from the benefiting sectors.

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	<div> <div> <div>-</div> <div>District Motorcycles , vehicles and plants maintained.</div> </div> <div> <div>Supervised 8 Vehicles serviced by the Suppliers in Kampala and Hoima ,3 Road construction equipment, 2 Dump trucks at Masindi Mechanical workshop.</div> <div>Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.</div> <div>Supervised 8 Vehicles serviced by the Suppliers in Kampala and Hoima ,3 Road construction equipment, 2 Dump trucks at Masindi Mechanical workshop.</div> </div> </div>			
211103 Allowances	7,031	1,080	15 %	1,080
221008 Computer supplies and Information Technology (IT)	1,639	410	25 %	410
221011 Printing, Stationery, Photocopying and Binding	519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,189	1,490	16 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,189	1,490	16 %	1,490

Reasons for over/under performance: Need to procure the protective wear and add to mechanical tools.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,388</i>	<i>29,148</i>	<i>16 %</i>	<i>29,148</i>
<i>Non-Wage Reccurent:</i>	<i>670,075</i>	<i>46,260</i>	<i>7 %</i>	<i>46,260</i>
<i>GoU Dev:</i>	<i>230,401</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>1,081,864</i>	<i>75,408</i>	<i>7.0 %</i>	<i>75,408</i>

Vote:534 Masindi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toners and Cartridges procured Motor vehicles maintained at district headquarter.	03 Month Staff salaries paid at district Headquarters Quarterly work plan and report submitted to sector Ministry Headquarters. Utility bills paid at District Headquarter, Toners and Cartridges procured. 01 Motorcycle maintained at district headquarter		03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toners and Cartridges procured 01M/V & 04 M/C maintained at district headquarter.	03 Month Staff salaries paid at district Headquarters Quarterly work plan and report submitted to sector Ministry Headquarters. Utility bills paid at District Headquarter, Toners and Cartridges procured. 01 Motorcycle maintained at district headquarter
211101 General Staff Salaries	72,000	13,800	19 %		13,800
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %		30
222001 Telecommunications	180	45	25 %		45
223005 Electricity	100	25	25 %		25
224004 Cleaning and Sanitation	100	25	25 %		25
227001 Travel inland	4,450	2,506	56 %		2,506
227004 Fuel, Lubricants and Oils	5,120	1,280	25 %		1,280
228002 Maintenance - Vehicles	3,300	603	18 %		603
Wage Rect:	72,000	13,800	19 %		13,800
Non Wage Rect:	15,170	4,964	33 %		4,964
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,170	18,764	22 %		18,764
Reasons for over/under performance: All activities implemented as planned					
Output : 098102 Supervision, monitoring and coordination					

Vote:534 Masindi District

Quarter1

No. of supervision visits during and after construction	(20) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(0) Not planned this Quarter	(0)Not planned	(0)Not planned this Quarter
No. of water points tested for quality	(30) Old Water points tested for quality in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(0) Not planned this Quarter	(0)Not Planned	(0)Not planned this Quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(0) Not planned this Quarter	(0)Not Planned	(0)Not planned this Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(1) Financial release and expenditure displayed at the District Notice board	(1)Mandatory public notices displayed at Water Department	(1)Financial release and expenditure displayed at the District Notice board
No. of sources tested for water quality	(30) Old water sources tested for quality at NWSC laboratory	(0) Not planned this Quarter	(0)Not Planned	(0)Not planned this Quarter
Non Standard Outputs:	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-counties	Quarterly Work plan and Budget information displayed at the Water Department	01 Mandatory public notices displayed at Water Department	Quarterly Work plan and Budget information displayed at the Water Department
221002 Workshops and Seminars	4,172	0	0 %	0
227001 Travel inland	4,024	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,396	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,396	0	0 %	0

Reasons for over/under performance: All activities implemented as planned

Output : 098103 Support for O&M of district water and sanitation

Vote:534 Masindi District

Quarter1

No. of water points rehabilitated	(13) Water points rehabilitated in the Parishes of; 1 in Kiguulya, 2 in Kitamba, 1 in Kimengo, 3 in Kijunjubwa, 2 in Ntooma, 1 in Labongo, 1 in Nyabyeya, 1 in Bikonzi, 1 in Kasongoire and 2 in Bigando.	(0) Not planned in this quarter	(0)Not Planned	(0)Not planned in this quarter
% of rural water point sources functional (Shallow Wells)	(81%) Rural Water sources functional District wide	(0%) Not planned in this quarter	(0%)Not Planned	(0%)Not planned in this quarter
No. of water pump mechanics, scheme attendants and caretakers trained	(5) Hand pump mechanics in the Parishes of; 1 in kimengo, 1 in Miirya, 1 in Kihaguzi 1 in Kijunjubwa and 1 in Kyatiri trained	(0) 05 Hand pump mechanics from parishes of; 1 in Kimengo, 1 in Miirya, 1 in kihaguzi, 1 in Kijunjubwa and 1 in Kyatiri trained	(5)Hand pump Mechanics from the Parishes of; 1 in kimengo, 1 in Miirya, 1 in Kihaguzi 1 in Kijunjubwa and 1 in Kyatiri trained	(0)5 Hand pump mechanics from parishes of; 1 in Kimengo, 1 in Miirya, 1 in kihaguzi, 1 in Kijunjubwa and 1 in Kyatiri trained
Non Standard Outputs:	10 Boreholes rehabilitated in the 5 (five) sub counties 5 Hand pump pump mechanics from selected sub counties trained.	05 Hand pump mechanics Trained at the District Headquarter.	05 Hand pump Mechanics selected from the five sub counties trained at District headquarters.	05 Hand pump mechanics Trained at the District Headquarter.
223001 Property Expenses	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	All activities executed as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(119) Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(15) Water and Sanitation promotion events undertaken in the 5 sub counties.	(15)Water and Sanitation promotion events undertaken in the Parish of Kyakames	(15)Water and Sanitation promotion events undertaken in the 5 sub counties.
No. of water user committees formed.	(23) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(10) Water users committees trained in the 5 sub counties	(10)Water users committees trained in the 05 five sub counties.	(10)Water users committees trained in the 5 sub counties
No. of Water User Committee members trained	(161) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(70) Water users committee members trained in the 5 sub counties.	(70)Water users Committee members trained in the 5 sub counties	(70)Water users committee members trained in the 5 sub counties.

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meeting held at District Headquarter	(1) Advocacy meeting held at the district headquarters	(1) Advocacy meeting held at District Headquarter	(1) Advocacy meeting held at the district headquarters
Non Standard Outputs:	23 Water users committees formed in the 5 sub counties	15 Water and Sanitation promotion events undertaken in the 5 sub counties.	15 Water and Sanitation promotion events undertaken in the 05 sub counties.	15 Water and Sanitation promotion events undertaken in the 5 sub counties.
	2 Extension staff meetings held at district headquarter.	10 Water users committees trained in the 5 sub counties	10 Water users committees trained in the 05 five sub counties.	10 Water users committees trained in the 5 sub counties
	2 Water and Sanitation Coordination Committee meetings held at the District Headquarter.	70 Water users committee members trained in the 5 sub counties.	70 Water users Committee members trained in the 5 sub counties	70 Water users committee members trained in the 5 sub counties.
	1 Advocacy meeting held at District headquarters.	01 Advocacy meeting held at the district headquarters	01 Advocacy meeting held at District Headquarter	01 Advocacy meeting held at the district headquarters
	1 new motorcycle purchase at the district headquarter			
221002 Workshops and Seminars	2,280	2,280	100 %	2,280
227001 Travel inland	7,211	2,520	35 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	4,800	51 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,491	4,800	51 %	4,800

Reasons for over/under performance: All activities executed as planned

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	5 Hand Pump mechanics and Caretakers trained at the District headquarter.	05 Hand pump mechanics and Caretakers trained at the district headquarters	5 Hand Pump mechanics and Caretakers trained at the District headquarter.	05 Hand pump mechanics and Caretakers trained at the district headquarters
	20 Villages in Parkanyi Sub-county declared Open Defecation free.	15 Deep Boreholes assessed district wide.	1 Depth meter procured at the District headquarter.	15 Deep Boreholes assessed district wide.
	15 Deep Boreholes Assessed district wide.	07 Village in Parkanyi benefited from Hygiene promotion	15 Deep Boreholes Assessed district wide.	07 Village in Parkanyi benefited from Hygiene promotion
	1 Depth meter procured at the District headquarter.		20 Villages in Parkanyi Sub-county benefited from Hygiene promotion	
281504 Monitoring, Supervision & Appraisal of capital works	11,220	1,925	17 %	1,925
312104 Other Structures	8,192	0	0 %	0
312202 Machinery and Equipment	4,000	0	0 %	0

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312302 Intangible Fixed Assets	31,185	10,450	34 %	10,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,596	12,375	23 %	12,375
Donor Dev:	0	0	0 %	0
Total:	54,596	12,375	23 %	12,375

Reasons for over/under performance: Some activities not planned in this quarter.

Output : 098181 Spring protection

No. of springs protected	(5) Spring water sources protected in the Parishes of; 2 in Kihaguzi, 1 in Nyantozzi, 1 in Nyabeya, and 1 in Kasongire,	(0) Not Planned in this Quarter	(0)Not Planned	(0)Not Planned in this Quarter
Non Standard Outputs:	05 Springs protected in the Parishes of Kihaguzi, Nyantozzi, Nyabyeya and kasongire.	Environmental Screening done at 05 proposed Spring protection sites in the Five sub counties	Not planned	Environmental Screening done at 05 proposed Spring protection sites in the Five sub counties

281501 Environment Impact Assessment for Capital Works	127	127	100 %	127
312104 Other Structures	22,486	0	0 %	0
312302 Intangible Fixed Assets	506	506	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,118	633	3 %	633
Donor Dev:	0	0	0 %	0
Total:	23,118	633	3 %	633

Reasons for over/under performance: Environmental screening done in synchrony with procurement process to allow early construction commencement.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(5) Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma	(0) Not Planned in this Quarter	(0)Not Planned	(0)Not Planned in this Quarter
No. of deep boreholes rehabilitated	(13) Deep Boreholes rehabilitated in the Parishes of; 1 in Labongo, 1 in Isimba, 1 in Kyatiri, 1 in Bigando, 1 in Kasongire, 2 in Bikonzi, 2 in Kitamba, 1 in Ntooma, 1 in Kiruli, 1 in Kimengo, 1 in Kihaguzi	(0) Not Planned in this Quarter	(0)Not Planned	(0)Not Planned in this Quarter

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Non Standard Outputs:		5 Boreholes Drilled in the 05 Sub counties 13 Boreholes Rehabilitated in the 05 Sub counties	Environmental Screening done at 05 proposed borehole sites in the Five sub counties	Not Planned	Environmental Screening done at 05 proposed borehole sites in the Five sub counties
281501	Environment Impact Assessment for Capital Works	3,048	3,048	100 %	3,048
312104	Other Structures	238,216	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	241,264	3,048	1 %	3,048
	Donor Dev:	0	0	0 %	0
	Total:	241,264	3,048	1 %	3,048
Reasons for over/under performance:		Environmental screening done in synchrony with procurement process to allow early construction commencement.			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.	Not Planned in this Quarter		Not Planned in this Quarter
281501	Environment Impact Assessment for Capital Works	4,247	0	0 %	0
281502	Feasibility Studies for Capital Works	6,370	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	10,617	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,234	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,234	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Water : Wage Rect:		72,000	13,800	19 %	13,800
Non-Wage Reccurent:		39,057	9,764	25 %	9,764
GoU Dev:		340,212	16,055	5 %	16,055
Donor Dev:		0	0	0 %	0
Grand Total:		451,269	39,619	8.8 %	39,619

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Motorcycle and vehicle maintained -Staff salaries paid -Office consumables procured -Internal and External cleaning done -12 departmental meetings held 	- Staff salaries paid for 3 months - Internal and External cleaning done - 1 departmental meeting held - Office consumables procured		- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	-Motorcycle and vehicle not maintained - Staff salaries paid for 3 months - Internal and External cleaning done - Office consumables procured - 1 departmental meeting held
211101 General Staff Salaries	47,487	1,389	3 %		1,389
211103 Allowances	1,650	945	57 %		945
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
223005 Electricity	1,080	270	25 %		270
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228001 Maintenance - Civil	3,661	0	0 %		0
Wage Rect:	47,487	1,389	3 %		1,389
Non Wage Rect:	16,291	2,715	17 %		2,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,778	4,104	6 %		4,104
Reasons for over/under performance: Funds meant for motorcycle and vehicle maintenance were part of the supplementary local revenue budget which was not yet realized hence leading to the activity not being done.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local Forest Reserve in Miirya sub county		(10)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10)Hectares of trees maintained at Kirebe Local Forest Reserve in Miirya sub county

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227004 Fuel, Lubricants and Oils	2,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,780	570	10 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,780	570	10 %	570

Reasons for over/under performance: With support from Kitara Civil Society Network (KCSN), 21 local community members of (BOMIDO group, Brilliant Youth group and Tegeka Women group) were trained in fuel saving technologies and alternatives to fuel wood energy.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(5) Monitoring and compliance inspections undertaken in the sub counties of Budongo Sub county, Masindi Municipality and Miirya Sub county	(8)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(5)Monitoring and compliance inspections undertaken in the sub counties of Budongo Sub county, Masindi Municipality and Miirya Sub county
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	723	0	0 %	0
227001 Travel inland	4,010	0	0 %	0
227004 Fuel, Lubricants and Oils	7,457	652	9 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,190	652	5 %	652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,190	652	5 %	652

Reasons for over/under performance: Due to inadequate funds, few monitoring and compliance inspections were undertaken

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	-4 Community wetland management committees trained -4 radio talk shows on wetland regulations conducted -4 Watershed and wetland management committees formed - 5 Sub county councils trained in wetland management matters	-1 radio talk show on wetland regulations conducted at Radio Kitara. - 1 Water shed and wetland management committee formed	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted -1 Watershed and wetland management committees formed - 1 Sub county councils trained in wetland management matters	- Community wetland management committee trainings postponed to 2nd quarter -1 radio talk show on wetland regulations conducted at Radio Kitara. - 1 Water shed and wetland management committee formed - Sub county council trainings on wet land management not done.
227001 Travel inland	1,600	400	25 %	400

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227004 Fuel, Lubricants and Oils	3,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,849	400	8 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,849	400	8 %	400

Reasons for over/under performance: - Sub county council trainings on wet land management not done due to inadequate funds.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district..	(25) community members trained in ENR monitoring (Marongo, Kisalizi,Kilanyi, Kisanja and Rubona)	(25)Community members trained in ENR monitoring in 9 LLGS of the district..	(25)community members trained in ENR monitoring (Marongo, Kisalizi,Kilanyi, Kisanja and Rubona)
Non Standard Outputs:	-Staff salaries paid	Staff salaries paid for 3 months	-Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	64,415	14,198	22 %	14,198
227001 Travel inland	1,800	244	14 %	244
227004 Fuel, Lubricants and Oils	2,200	449	20 %	449
Wage Rect:	64,415	14,198	22 %	14,198
Non Wage Rect:	4,000	693	17 %	693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,415	14,891	22 %	14,891

Reasons for over/under performance: All activities were implemented as planned

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) (district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	(1) - Environmental compliance and screening survey conducted for District Projects - Environmental audit for on going projects done	(1)(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	(1)- Environmental compliance and screening survey conducted for District Projects -Environmental audit for on going projects done
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,700	550	12 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	550	5 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	550	5 %	550

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

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

No. of new land disputes settled within FY	(240) District wide	(7) Land disputes settled on registered pieces of land (District Wide)	(60) District wide	(7) Land disputes settled on registered pieces of land (District Wide)
Non Standard Outputs:	-Staff salaries paid for 3 months -20 million shillings collected -60 Freehold offers prepared for public and private land owners -30 lease documents prepared. -60 private surveys checked and the surveyors supervised, monitored and evaluated	Staff salaries paid for 3 months - 17 freehold offers prepared - No lease document was prepared - 23 private surveyors checked and 33 supervised - No Government piece of land was registered.	-Staff salaries paid for 3 months -5 million shillings collected -15 Freehold offers prepared for public and private land owners -10 lease documents prepared. -15 private surveys checked and the surveyors supervised, monitored and evaluated -3 government pieces of land registered	Staff salaries paid for 3 months - 17 freehold offers prepared - No lease document was prepared - 23 private surveyors checked and 33 supervised - No Government piece of land was registered.

211101 General Staff Salaries	74,122	11,371	15 %	11,371
227001 Travel inland	1,800	110	6 %	110
227004 Fuel, Lubricants and Oils	6,590	648	10 %	648
Wage Rect:	74,122	11,371	15 %	11,371
Non Wage Rect:	8,390	758	9 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,512	12,129	15 %	12,129

Reasons for over/under performance: - Due to the late release of funds by the Ministry of Finance, no government piece of land was registered

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		<div>- 4 Physical planning committee meetings held at District Headquarters.
-150 Building plans at both HLG and LLG approved or rejected.
-50 routine site visits conducted.
-Staff salaries paid for 12 months
</div>		<div>- 1 Physical Planning Committee meeting held at District Headquarters -25 Building plans approved and 13 Differed -4 routine site visit conducted - Staff salaries paid for 3 months</div>		<div>- 1 Physical planning committee meetings held at District Headquarters. -37 Building plans at both HLG and LLG approved or rejected. -12 routine site visits conducted. Staff salaries paid for 3 months</div>		<div>- 1 Physical Planning Committee meeting held at District Headquarters -25 Building plans approved and 13 Differed -4 routine site visit conducted - Staff salaries paid for 3 months</div>	
211101	General Staff Salaries	31,033	6,600	21 %		6,600			
227001	Travel inland	1,671	720	43 %		720			
227004	Fuel, Lubricants and Oils	850	0	0 %		0			
	Wage Rect:	31,033	6,600	21 %		6,600			
	Non Wage Rect:	2,521	720	29 %		720			
	Gou Dev:	0	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	33,554	7,320	22 %		7,320			
Reasons for over/under performance:		<div>- 13 building plans were differed because some had not yet paid the plan approval fees and others had un clear ownership of land. Due to limited funds few routine site visits were done</div>							
Capital Purchases									
Output : 098372 Administrative Capital									
N/A									
Non Standard Outputs:		<div>- 12 Government pieces of land titled</div>		<div>No government piece of land was titled</div>		<div>- 4 Government pieces of land titled</div>		<div>No government piece of land was titled</div>	
311101	Land	10,000	0	0 %		0			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	0	0	0 %		0			
	Gou Dev:	10,000	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	10,000	0	0 %		0			
Reasons for over/under performance:		<div>- Due to late release of funds by Ministry of Finance, no government piece of land was registered</div>							
Total For Natural Resources : Wage Rect:		263,538	44,958	17 %		44,958			
Non-Wage Reccurent:		75,478	7,869	10 %		7,869			
GoU Dev:		10,000	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Grand Total:		349,015	52,827	15.1 %		52,827			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	-Staff salaries paid for 12 months	Staff salaries not paid under this output 10 community groups verified and monitored		-Staff salaries paid for 3 months	Staff salaries not paid under this output 10 community groups verified and monitored
227001 Travel inland	2,000	2,000	100 %		2,000
282101 Donations	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	2,000	9 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	2,000	9 %		2,000
Reasons for over/under performance:	The annual planned activity was not captured because there was no window on the PBS at the time of work plan preparation				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Facilitation of 5 Community development workers in LLGs	Community Development Workers of each LLG facilitated Staff salaries paid for 3 months		-Facilitation of 5 Community development workers in LLGs	Community Development Workers of each LLG facilitated Staff salaries paid for 3 months
211101 General Staff Salaries	44,726	10,353	23 %		10,353
227004 Fuel, Lubricants and Oils	2,800	700	25 %		700
Wage Rect:	44,726	10,353	23 %		10,353
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,526	11,053	23 %		11,053
Reasons for over/under performance:	All activities were done as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(510) FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya , and Pakanyi		(10)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(510)FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya , and Pakanyi

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Non Standard Outputs:		Formation and strengthening of 6 FAL Classes 	FAL Class not yet formed	Formation and strengthening of 1 FAL Classes	FAL Class not yet formed
221002	Workshops and Seminars	2,500	615	25 %	615
222001	Telecommunications	541	0	0 %	0
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,041	2,115	23 %	2,115
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,041	2,115	23 %	2,115
Reasons for over/under performance:		FAL Class not yet formed, requisitioning process on going			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(120) 120 juveniles handled and settled at the Ihungu remand home	(21) Juveniles handled and settled at the Ihungu remand home	(30)Juveniles handled and settled at the Ihungu remand home	(21)Juveniles handled and settled at the Ihungu remand home
Non Standard Outputs:		-120 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored. 	- 21 Juveniles fed at Ihungu Remand Home -Water bills for Ihungu not yet paid -No Youth (YLP) groups supported - 22 Youth groups quarterly monitored.	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.	- 21 Juveniles fed at Ihungu Remand Home -Water bills for Ihungu not yet paid -No Youth (YLP) groups supported - 22 Youth groups quarterly monitored.
211101	General Staff Salaries	18,430	4,542	25 %	4,542
221009	Welfare and Entertainment	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
223006	Water	1,100	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	4,574	1,144	25 %	1,144
282101	Donations	613,246	8,017	1 %	8,017
	Wage Rect:	18,430	4,542	25 %	4,542
	Non Wage Rect:	624,320	12,760	2 %	12,760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	642,750	17,303	3 %	17,303
Reasons for over/under performance:		- 60 YLP groups were not supported since the District didn't receive any YLP group funds within the 1st Quarter. - Due to inadequate funds some activities were not achieved as planned.			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(1) Youth council supported at the district level	(1) Youth council supported at the district level	(1) Youth council supported at the district level	(1) Youth council supported at the district level
Non Standard Outputs:	N/A			
211103 Allowances	4,148	1,037	25 %	1,037
221009 Welfare and Entertainment	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	469	117	25 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,617	1,904	25 %	1,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,617	1,904	25 %	1,904
Reasons for over/under performance:	All activities were implemented as planned			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	<div>-Elderly groups supported at both the LLG and HLG. Elderly groups mobilized and sensitized at both LLG and HLG.
-Elderly groups mobilised and sensitised at both LLG and HLG
</div>	--Elderly groups supported at both the LLG and HLG - Elderly groups mobilized and sensitized at both LLG and HLG	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG	-Elderly groups supported at both the LLG and HLG - Elderly groups mobilized and sensitized at both LLG and HLG
221009 Welfare and Entertainment	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	235	24 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	985	25 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	985	25 %	985
Reasons for over/under performance:	Activities were implemented as planned			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	<div>- 100 labour based inspections conducted in all the 9 LLGs of the district.</div>	25 labour based inspections conducted in the 9 LLGs of the district	- 25 labour based inspections conducted in all the 9 LLGs of the district.	25 labour based inspections conducted in the 9 LLGs of the district
227001 Travel inland	1,500	375	25 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: All activities were implemented as planned

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

- Staff salaries paid for 3 months at District Head Quarters
- 15 labour disputes handled in all 9 LLGs of the District
- 60 labour disputes handled in all 9 LLGs of the district
- Labour day commemorated

- Staff salaries paid for 3 months at District Hqtrs
- 15 labour disputes handled in all 9 LLGs of the district

- Staff salaries paid for 3 months at District Head Quarters
- 15 labour disputes handled in all 9 LLGs of the District

211101 General Staff Salaries	10,953	2,738	25 %	2,738
227001 Travel inland	2,000	1,090	55 %	1,090
227004 Fuel, Lubricants and Oils	1,300	325	25 %	325
Wage Rect:	10,953	2,738	25 %	2,738
Non Wage Rect:	3,300	1,415	43 %	1,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,253	4,153	29 %	4,153

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

Output : 108114 Representation on Women's Councils

No. of women councils supported

(1) Women council supported at the district headquarters

(1) Women council supported at the district headquarters

(1) Women council supported at the district headquarters

(1) Women council supported at the district headquarters

Non Standard Outputs:

60 UWEP groups supported

8 UWEP groups supported

15 UWEP groups supported

8 UWEP groups supported

221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227004 Fuel, Lubricants and Oils	1,757	439	25 %	439
282101 Donations	239,330	2,916	1 %	2,916

Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,387	3,430	1 %	3,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,387	3,430	1 %	3,430

Reasons for over/under performance: Ministry of Gender released funds for only 8 Women groups however, these funds are not yet transferred to the group accounts since they needed to be oriented first.

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		5 FAL classes monitored in the sub counties of Miirya , Pakanyi, Kimengo, Bwijanga and Budongo - Youth day commemorated at Kabalega College		N/A	5 FAL classes monitored in the sub counties of Miirya , Pakanyi, Kimengo, Bwijanga and Budongo - Youth day commemorated at Kabalega College
221009 Welfare and Entertainment	18,540	2,256	12 %		2,256
222001 Telecommunications	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,740	2,256	12 %		2,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,740	2,256	12 %		2,256
Reasons for over/under performance: Annual Planned activities were not captured since there was no provision of a window on the PBS during workplan preparation					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid for 3 months Office consumables procured 1 Departmental meeting held		N/A	Staff salaries paid for 3 months Office consumables procured 1 Departmental meeting held
211101 General Staff Salaries	31,386	3,075	10 %		3,075
211103 Allowances	1,315	328	25 %		328
227001 Travel inland	3,900	1,000	26 %		1,000
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %		1,050
Wage Rect:	31,386	3,075	10 %		3,075
Non Wage Rect:	9,415	2,378	25 %		2,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,801	5,453	13 %		5,453

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Annual Planned activities were not captured since there was no provision of a window on the PBS during workplan preparation				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>20,709</i>	<i>20 %</i>		<i>20,709</i>
<i>Non-Wage Reccurent:</i>	<i>944,120</i>	<i>30,319</i>	<i>3 %</i>		<i>30,319</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>1,049,615</i>	<i>51,028</i>	<i>4.9 %</i>		<i>51,028</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 : 138302 District Planning					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(3) District Planner, Planner and Population Officer (District Head Quarters in Central Division)		(4)District Head Quarters in Central Division	(3)District Planner, Planner and Population Officer (District Head Quarters in Central Division)
No of Minutes of TPC meetings	(12) District Headquarters.	(3) Minutes of DTPC meetings prepared at the district head quarters		(3)Minutes of DTPC meetings prepared at the district head quarters.	(3)Minutes of DTPC meetings prepared at the district head quarters
Non Standard Outputs:	-Mandatory documents (Quarterly reports,BFP,Budget Estimates,Contract Form B) prepared and submitted to line Ministries and Agencies (MoFPED, MoLG, LGFC, OPM,and NPA). - Staff salaries paid - Budget Conference held - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - Internal assessment (Pre-mock) conducted -Government projects appraised	- 4th quarter report prepared -Staff salaries paid - Repair of vehicle not done - Office equipment maintained - Quarterly office consumables purchased - Technical backstopping provided to staff - Internal assessment (Pre-mock) conducted - Government projects not appraised		-4th quarter report prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff - Internal assessment (Pre-mock) conducted -Government projects appraised	- 4th quarter report prepared -Staff salaries paid - Repair of vehicle not done - Office equipment maintained - Quarterly office consumables purchased - Technical backstopping provided to staff - Internal assessment (Pre-mock) conducted - Government projects not appraised
211101 General Staff Salaries	65,095	10,516	16 %		10,516
211103 Allowances	2,100	265	13 %		265
221008 Computer supplies and Information Technology (IT)	3,200	230	7 %		230
221009 Welfare and Entertainment	5,890	217	4 %		217
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %		490
222001 Telecommunications	1,587	325	20 %		325

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227001 Travel inland	6,000	680	11 %	680
227004 Fuel, Lubricants and Oils	9,213	2,300	25 %	2,300
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	65,095	10,516	16 %	10,516
Non Wage Rect:	34,490	4,507	13 %	4,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,585	15,023	15 %	15,023

Reasons for over/under performance: - Repair of vehicle not yet done because the department is still waiting for the required funds to accumulate then it is taken to the service provider.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District annual statistical abstract prepared and submitted to UBOS. - Staff salaries paid at District Head quarters. -Updated Harmonised Database	- Staff salaries paid at District Headquarters - Updated Harmonized Database	- Staff salaries paid at District Head quarters -Updated Harmonised Database	- Staff salaries paid at District Headquarters - Updated Harmonized Database
211101 General Staff Salaries	11,284	2,821	25 %	2,821
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	504	126	25 %	126
227001 Travel inland	3,209	800	25 %	800
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	11,284	2,821	25 %	2,821
Non Wage Rect:	5,113	1,276	25 %	1,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	4,097	25 %	4,097

Reasons for over/under performance: - Activities were implemented as planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	All government projects/programs monitored on a quarterly basis.	- Government projects monitored in the Sub counties of Pakanyi and Miirya	Government projects/programs monitored	- Government projects monitored in the Sub counties of Pakanyi and Miirya
221011 Printing, Stationery, Photocopying and Binding	576	140	24 %	140
227001 Travel inland	12,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,476	140	1 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,476	140	1 %	140
Reasons for over/under performance: Only two Sub counties were covered due to limited funding and lack of transport				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-Government programs monitored -Projector and Projector screen procured	Government projects monitored in the sub counties of Pakanyi and Miirya	Government programs monitored	Government projects monitored in the sub counties of Pakanyi and Miirya
281504 Monitoring, Supervision & Appraisal of capital works	14,743	4,725	32 %	4,725
312213 ICT Equipment	4,000	0	0 %	0
312302 Intangible Fixed Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,743	4,725	23 %	4,725
Donor Dev:	0	0	0 %	0
Total:	20,743	4,725	23 %	4,725
Reasons for over/under performance: Only two Sub counties were covered due to limited funding and lack of transport				
<i>Total For Planning : Wage Rect:</i>	<i>76,380</i>	<i>13,337</i>	<i>17 %</i>	<i>13,337</i>
<i>Non-Wage Reccurent:</i>	<i>59,078</i>	<i>5,923</i>	<i>10 %</i>	<i>5,923</i>
<i>GoU Dev:</i>	<i>20,743</i>	<i>4,725</i>	<i>23 %</i>	<i>4,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,201</i>	<i>23,985</i>	<i>15.4 %</i>	<i>23,985</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries for 2 internal audit staff members paid.	1 internal Audit staff paid salary		Salaries for 2 internal audit staff members paid.	1 internal Audit staff paid salary
211101 General Staff Salaries	26,659	3,299	12 %		3,299
Wage Rect:	26,659	3,299	12 %		3,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	3,299	12 %		3,299
Reasons for over/under performance:	The position of the 2nd internal Audit staff is not yet filled (Principal Internal Auditor) hence under performance in Payment of Staff salaries				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(178) -11 Sectors audited on a quarterly basis at district Head quarters. -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarters.	(42) - 11 sectors audited at the District Headquarters -3 Government projects accounts audited at the District Headquarters -51 UPE accountabilities verified		(47)-11 Sectors audited on a quarterly basis at district Head quarters. -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarters.	(42)- 11 sectors audited at the District Headquarters -3 Government projects accounts audited at the District Headquarters -51 UPE accountabilities verified -5 Lower Local Governments audited

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) - 4 quarterly internal audit reports prepared and submitted to key stakeholders at both LLGs and HLG .- Departmental internal audits conducted. - LLGs audited and inspected. - value for money audit reviews conducted. - procurements verified, school accountabilities verified.	(30/10/2018) -1 quarterly internal audit report prepared and submitted to key stakeholders - Departmental Internal audits conducted -Lower Local governments audited and inspected	(2018-10-30)- 1 quarterly internal audit reports prepared and submitted to key stakeholders at both LLGs and HLG .-Departmental internal audits conducted. - LLGs audited and inspected. - value for money audit reviews conducted. - procurements verified, school accountabilities verified.	(2018-10-30)-1 quarterly internal audit report prepared and submitted to key stakeholders - Departmental Internal audits conducted -Lower Local governments audited and inspected
Non Standard Outputs:	- Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.		-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	Government rules, regulations and procedures complied with at the District Headquarters and LLGs
211103 Allowances	540	135	25 %	135
221007 Books, Periodicals & Newspapers	480	130	27 %	130
221009 Welfare and Entertainment	996	249	25 %	249
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	10,080	1,689	17 %	1,689
227004 Fuel, Lubricants and Oils	6,778	1,515	22 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,274	4,569	21 %	4,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,274	4,569	21 %	4,569
Reasons for over/under performance:	-Under staffing was a major challenge in the quarter under review in that secondary school; audit could not be carried out -Limited Local revenue allocation to the sector			
Total For Internal Audit : Wage Rect:	26,659	3,299	12 %	3,299
Non-Wage Reccurent:	22,274	4,569	21 %	4,569
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,933	7,867	16.1 %	7,867

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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 : Budongo				524,775	51,461
Sector : Works and Transport				99,200	7,600
<i>Programme : District, Urban and Community Access Roads</i>				99,200	7,600
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				99,200	7,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisaju - Towasati 11.5Km manual routine mtc	Kasenene Bisaju - Towasati	Other Transfers from Central Government		6,900	2,600
Kasongoire - Nyantonzi 16km (manual mtc)	Kasongoire Kasongoire - Nyantonzi	Other Transfers from Central Government		13,050	3,400
Kasongoire- Nyantonzi road 11.6Kms mechanized routine maintenance	Kasongoire Kimanya 1- Kimanya 1- Nyantonzi	Other Transfers from Central Government		35,000	0
kinyara - Sonso 10km (manual mtc)	Nyantonzi Kinyara - Sonso	Other Transfers from Central Government		8,250	1,600
Bisaju- Towasati - 11.5Km Mechanised	Kasenene Towasati, Bisaju	Other Transfers from Central Government		36,000	0
Sector : Education				375,201	40,274
<i>Programme : Pre-Primary and Primary Education</i>				225,790	1,506
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				105,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)		3,910	0
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		8,797	0
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)		16,695	0
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)		7,074	0
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)		9,868	0
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		4,763	0
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		4,562	0

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Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,092	0
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	16,517	0
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	9,393	0
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	7,050	0
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,609	0
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,061	0
Capital Purchases				
Output : Latrine construction and rehabilitation			34,400	1,506
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Budongo Primary Schools (retention)	Sector Development ,, Grant	2,133	1,506
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development ,, Grant	22,000	1,506
Building Construction - Latrines-237	Nyantanzi Rwempisii Primary School	Sector Development ,, Grant	10,267	1,506
Output : Teacher house construction and rehabilitation			86,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Grant	86,000	0
Programme : Secondary Education			116,303	38,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,303	38,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYARA S.S.S	Kabango Kabango	Sector Conditional Grant (Non-Wage)	102,165	34,055
BUDONGO SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	14,138	4,713
Programme : Skills Development			30,108	0
Lower Local Services				
Output : Skills Development Services			30,108	0
Item : 263370 Sector Development Grant				
Induction of new SMC and Training of Teachers in curriculum integration	Nyabyeya Kinyara	Sector Development Grant	22,000	0

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Training in Kid Athletics for Teachers and Sports coaches	Kinyara Kinyara Sports Centre	Sector Development Grant	8,108	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinyara Bujenje Primary Schools.	Sector Development Grant	3,000	0
Sector : Health			28,562	3,587
Programme : Primary Healthcare			27,962	3,587
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	3,587
Item : 263101 LG Conditional grants (Current)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Non-Wage)	2,216	554
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	2,216	554
Kasongore HCII	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	2,216	0
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	2,216	554
Nyantanzi HCIII	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,700	1,925
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,400	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kabango Budongo HCII	Sector Development , Grant	5,700	0
Construction Services - Energy Installations-394	Kasenene Kasenene HCII	Sector Development , Grant	5,700	0
Programme : Health Management and Supervision			600	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kabango Budongo HCII	Sector Development , Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kasenene Kasenene HCII	Sector Development , Grant	300	0
Sector : Water and Environment			21,812	0
Programme : Rural Water Supply and Sanitation			11,812	0

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Capital Purchases				
Output : Spring protection			11,812	0
Item : 312104 Other Structures				
Construction Services - Other	Nyantanzi	Sector Development ..	3,937	0
Construction Works-405	Ekarakaveni II	Grant		
Construction Services - Other	Kasongoire	Sector Development ..	3,937	0
Construction Works-405	Kasongoire.	Grant		
Construction Services - Other	Nyabyeya	Sector Development ..	3,937	0
Construction Works-405	Marram	Grant		
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kabango Titiling all land pieces	District Discretionary Development Equalization Grant	10,000	0
LCIII : Bwijanga			728,589	69,252
Sector : Works and Transport			174,176	22,400
Programme : District, Urban and Community Access Roads			174,176	22,400
Lower Local Services				
Output : District Roads Maintainence (URF)			174,176	22,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balyejukira- Kikingura 7Kms manual	Bikonzi Balyejukira,Kikingu ra	Other Transfers from Central Government	4,700	0
Bubanda - Biseke - Ntooma manual	Ntooma Bubanda - Biseke - Ntooma	Other Transfers from Central Government	5,400	2,200
Byebega-Bulima road 17Kms Mechanized routine maintenance	Kitamba Bulim- Bebegaa	Other Transfers from Central Government	23,711	0
Bulima - Kyabateka 4.8Km manual	Kitamba Bulima - Kyabateka	Other Transfers from Central Government	3,000	400
Bulima-- Byebega 17Kms manual routine mtce	Kitamba Bulima- Kinabuhere- Byerima- Byebega.	Other Transfers from Central Government	12,500	1,800
Butoobe - Kiina 5.8Km manual	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	4,500	1,000
Byerima - Kaiha - Maiha 5.3Km manual	Kahembe Byerima - Kaiha - Maiha	Other Transfers from Central Government	4,050	1,000

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Kaikuku Tuura - Ntooma 12Km manual	Ntooma Kaikuku - Tuura - Ntooma	Other Transfers from Central Government	10,350	2,400
Kiina - Butoobe 5.7Km mechanized	Rukondwa Kiina - Butoobe	Other Transfers from Central Government	16,400	0
Kikube-Kitimwa- Kikingura 24Kms Mechanized routine mtnce.	Bikonzi Kikube , Kinyamurara, Kitinwa- Kikingura	Other Transfers from Central Government	48,000	0
Kitamba - Kijunjubwa 22.2Km manual	Bikonzi Kitamba - Kijunjubwa	Other Transfers from Central Government	14,400	4,200
Kyangamwoyo - Kaikuku - Ntooma 28.4 mannual	Ntooma Kyangamwoyo - Kaikuku - Ntooma	Other Transfers from Central Government	2,115	5,600
Kyangamwoyo - Rwebigwara - Ntooma 11.6Km manual	Ntooma Kyangamwoyo - Rwebigwara - Ntooma	Other Transfers from Central Government	10,350	1,200
Murro-Kihara6.6Kms Manual routine mtce	Kahembe Murro,Kihara	Other Transfers from Central Government	4,700	0
Rukondwa - Kitonozi - Kiina 9.6Km manual	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	10,000	2,600
Sector : Education			380,695	32,878
Programme : Pre-Primary and Primary Education			275,553	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	8,233	0
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	4,216	0
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,397	0
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,968	0
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,802	0
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	3,846	0
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	4,941	0
KIHAGANI P.S	Ntooma	Sector Conditional Grant (Non-Wage)	2,163	0
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,169	0

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KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	4,353	0
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,106	0
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,966	0
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	4,578	0
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,649	0
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	3,636	0
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	4,602	0
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,846	0
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	6,704	0
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	4,224	0
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	3,677	0
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,846	0
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	6,535	0
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	2,622	0
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	2,880	0
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			64,717	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitamba Isimba .	Sector Development ,, Grant	60,000	0
Building Construction - Schools-256	Rukondwa Kichandi Primary School	Sector Development ,, Grant	2,120	0
Building Construction - Schools-256	Kitamba Murro Primary School	Sector Development ,, Grant	2,597	0
Output : Latrine construction and rehabilitation			12,369	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Bwijanga Primary Schools (retention)	District Discretionary Development Equalization Grant	2,369	0

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Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development , Grant	10,000	0
Output : Teacher house construction and rehabilitation			89,507	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bikonzi Kinywamurara (Retention)	Sector Development , Grant	3,507	0
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development , Grant	86,000	0
Programme : Secondary Education			98,633	32,878
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,633	32,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS S.S	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	38,471	12,824
BWIJANGA S.S	Kahembe Musoma	Sector Conditional Grant (Non-Wage)	60,162	20,054
Programme : Education & Sports Management and Inspection			6,510	0
Capital Purchases				
Output : Administrative Capital			6,510	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitamba Primary Schools	Sector Development , Grant	3,510	0
Feasibility Studies - Capital Works-566	Kitamba Primary Schools in Bujenje	Sector Development , Grant	3,000	0
Sector : Health			62,698	9,249
Programme : Primary Healthcare			61,798	9,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,698	9,249
Item : 263101 LG Conditional grants (Current)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	7,700	0
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	2,216	554
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	2,216	554
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	2,216	554
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,216	554

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Bwijanga HCIII	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	23,705	5,926
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	2,216	554
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	2,216	554
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,100	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kitamba Kikingura HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Kitamba Mihembero HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Ntooma Ntooma HCII	Sector Development ,, Grant	5,700	0
Programme : Health Management and Supervision			900	0
Capital Purchases				
Output : Administrative Capital			900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Kikingura HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Mihembero HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntooma Ntooma HCII	Sector Development ,, Grant	300	0
Sector : Water and Environment			90,277	0
Programme : Rural Water Supply and Sanitation			90,277	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,277	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bikonzi Balyejukira LC1	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Kitamba Bubanda 1	District Discretionary Development Equalization Grant	10,868	0
Construction Services - Maintenance and Repair-400	Kitamba Isimba Primary School	Sector Development ,,, Grant	6,600	0
Construction Services - New Structures-402	Ntooma Kihagani	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Bikonzi Kinyamurara	District Discretionary Development Equalization Grant	9,183	0

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Construction Services - Maintenance and Repair-400	Kitamba Kyamaiso	District Discretionary Development Equalization Grant	9,650	0
Construction Services - Maintenance and Repair-400	Ntooma Rwebigwara LC1	Sector Development Grant	8,102	0
Sector : Public Sector Management			20,743	4,725
Programme : Local Government Planning Services			20,743	4,725
Capital Purchases				
Output : Administrative Capital			20,743	4,725
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Fuel stations	District Discretionary Development Equalization Grant	11,243	1,625
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitamba Project sites	District Discretionary Development Equalization Grant	3,500	3,100
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kitamba Planning Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Procurement of meals and refreshments	Kitamba Planning office	District Discretionary Development Equalization Grant	2,000	0
LCIII : Miirya			386,998	20,555
Sector : Works and Transport			55,575	0
Programme : District, Urban and Community Access Roads			55,575	0
Lower Local Services				
Output : District Roads Maintenance (URF)			55,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isimba-Kitoka 8Kms manual routine mtce	Kiguulya Isimba-Kitoka	Other Transfers from Central Government	6,525	0
Katagurukwa- Kibali- Balyegomba 13.6Kms manual routine mtce.	Bigando Katagurukwa, Kibali, Balyegomba.	Other Transfers from Central Government	11,700	0
Kiryanpuni - Kinumi 4.8Km manual	Kiguulya Kiryanpuni - Kinumi	Other Transfers from Central Government	4,250	0

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Kisindizi - Kinnumi 7.4Km manual	Isimba Kisindizi - Kinnumi	Other Transfers from Central Government	5,400	0
Kitwetwe - Kyatiri 5.8Km mechanized	Isimba Kitwetwe- Kyatiri	Other Transfers from Central Government	16,500	0
Kyatiri - Kitwetwe 6Km manual	Isimba Kyatiri - Kitwetwe	Other Transfers from Central Government	2,700	0
Nyambindo - Kitwetwe 7.4Km manual	Isimba Nyambindo - Kitwetwe	Other Transfers from Central Government	8,500	0
Sector : Education			276,920	17,523
Programme : Pre-Primary and Primary Education			228,923	1,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	4,498	0
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	4,514	0
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	5,818	0
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	6,382	0
KINUMI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	7,927	0
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	4,908	0
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	4,578	0
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	5,891	0
ST. PAUL PAKANYI P.S.	Isimba Ward	Sector Conditional Grant (Non-Wage)	1,350	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kyabaswa	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			22,057	1,524
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuma Primary School	Sector Development , Grant	20,000	1,524

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Building Construction - Latrines-237	Isimba Kinumi Primary School (retention)	Sector Development , Grant	2,057	1,524
Output : Teacher house construction and rehabilitation			86,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	86,000	0
Programme : Secondary Education			47,997	15,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,997	15,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	47,997	15,999
Sector : Health			24,131	3,033
Programme : Primary Healthcare			23,831	3,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,131	3,033
Item : 263101 LG Conditional grants (Current)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	2,216	554
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	2,216	554
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	7,700	1,925
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bigando Kijenga HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bigando Kijenga HCII	Sector Development Grant	300	0
Sector : Water and Environment			30,371	0
Programme : Rural Water Supply and Sanitation			30,371	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,371	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bigando Kibali-Kyabwire	Sector Development Grant	22,937	0
Construction Services - Maintenance and Repair-400	Bigando Kinuuma LC1	Sector Development Grant	7,434	0
LCIII : Kimengo			414,450	4,356
Sector : Works and Transport			239,401	0
Programme : District, Urban and Community Access Roads			239,401	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuzo- Murujeje 10Kms manual routine maintenance.	Kijunjubwa Mburabuzo-Murujeje	Other Transfers from Central Government	9,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			230,401	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kimengo Kimengo- Kayeera	District Discretionary Development Equalization Grant	230,401	0
Sector : Education			59,938	506
Programme : Pre-Primary and Primary Education			59,938	506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	2,541	0
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,530	0
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	5,383	0
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)	2,976	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,506	506
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Primary School	Sector Development ,, Grant	22,000	506
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development ,, Grant	22,000	506
Building Construction - Latrines-237	Kijunjubwa Miduuma Primary School (retention)	Sector Development ,, Grant	506	506
Sector : Health			15,400	3,850
Programme : Primary Healthcare			15,400	3,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,400	3,850
Item : 263101 LG Conditional grants (Current)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	7,700	1,925
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	7,700	1,925
Sector : Water and Environment			99,712	0
Programme : Rural Water Supply and Sanitation			99,712	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,478	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijunjubwa Kaikuku Primary school	District Discretionary Development Equalization Grant	10,903	0
Construction Services - New Structures-402	Kimengo Kibali-Matugo	Sector Development , Grant	22,937	0
Construction Services - New Structures-402	Kijunjubwa Kyangamwoyo- Katuugo	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Kijunjubwa Miduuma LC 1	District Discretionary Development Equalization Grant	10,478	0
Construction Services - Maintenance and Repair-400	Kimengo Myeba LC1	District Discretionary Development Equalization Grant	11,222	0
Output : Construction of piped water supply system			21,234	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kimengo Kibangya RGC	Sector Development Grant	4,247	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Kimengo Kibangya RGC	Sector Development Grant	6,370	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimengo Kibangya RGC	Sector Development Grant	4,247	0
Engineering and Design studies and Plans - Expenses-481	Kimengo Kibangya RGC	Sector Development Grant	6,370	0
LCIII : Pakanyi			662,817	35,527
Sector : Works and Transport			207,336	0
Programme : District, Urban and Community Access Roads			207,336	0
Lower Local Services				
Output : District Roads Maintenance (URF)			207,336	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaralibi-Alimugonza 24Kms Mechanized mtce	Kiruli Iballibi - Alimugonza - Ktanyatta	Other Transfers from Central Government	48,000	0
Kibamba- Kaborogota 7.4Kms manual RM	Kihaguzi Kibamba, - Kaborogota	Other Transfers from Central Government	8,400	0
Kihaguzi- Kyakamese 10Kms manual	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	9,000	0
Biraizi - Kilanyi 8.3Kms manual routine mtce	Labongo Kilanyi, Biraizi	Other Transfers from Central Government	5,400	0
Kisindi - Kihonda 13.6Km manual	Labongo Kisindizi - Kihonda	Other Transfers from Central Government	11,700	0
Kyatiri -Kitanyatta 10.7Km mechanized	Kiruli Kitanyatta - Kyatiri	Other Transfers from Central Government	21,361	0
Kyangamwoyo -Nyakatoogo 6.4Km manual	Kyakamese Kyangamwoyo - Nyakatoogo	Other Transfers from Central Government	3,825	0
Kyatiri - Kitanyatta 10.1Km manual	Kyatiri Kyatiri - Kitanyatta	Other Transfers from Central Government	4,050	0
Labongo - Kihonda - Walyoba 8Km manual	Kyakamese Labongo -Kihonda - Walyoba	Other Transfers from Central Government	6,525	0
Kyangamwoyo- Nyakatogo 6.4Kms Mechanized routine maintenance	Kyakamese Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	16,500	0
Nyambido- Kikasa 8.4Kms manual routine maintenance	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	6,525	0
Pakanyi- Nyakarongo 24 Km finishes on mechanized	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	53,000	0

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Pumuzika- Kihaguzi 8.4Kms manual routine mtce	Labongo Pumuzika - Kihaguzi	Other Transfers from Central Government	6,525	0
Waiga - Alimugonza 7.1Km manual	Kihaguzi Waiga -Alimugonza	Other Transfers from Central Government	6,525	0
Sector : Education			373,219	29,176
Programme : Pre-Primary and Primary Education			283,926	508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	8,845	0
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,024	0
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	6,309	0
KIBAMBA P.S	Labongo	Sector Conditional Grant (Non-Wage)	6,349	0
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	5,247	0
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	3,870	0
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	4,731	0
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	5,077	0
KISINDIZI PUBLIC P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	4,659	0
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,489	0
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	7,114	0
NYAKARONGO P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	3,926	0
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,540	0
NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	5,367	0
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	6,631	0
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)	13,337	0
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	7,420	0
WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)	5,883	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			20,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakamese Primary Schools	Sector Development Grant	20,600	0
Output : Latrine construction and rehabilitation			41,506	508
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihaguzi Alimugonza Primary School (retention)	District Discretionary Development Equalization Grant	506	508
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	21,000	508
Output : Teacher house construction and rehabilitation			106,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	86,000	0
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			86,003	28,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,003	28,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	86,003	28,668
Programme : Education & Sports Management and Inspection			3,290	0
Capital Purchases				
Output : Administrative Capital			3,290	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kyakamese Primary Schools in Buruli county	Sector Development Grant	3,290	0
Sector : Health			23,095	3,033
Programme : Primary Healthcare			22,795	3,033
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,748	0
Item : 263101 LG Conditional grants (Current)				
Kyatiri Mary Mother of the Church HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,748	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,347	3,033
Item : 263101 LG Conditional grants (Current)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	2,216	0
Kilanyi HCII	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	2,216	554
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	2,216	554
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	7,700	1,925
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,700	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kiruli Kitanyata HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiruli Kitanyata HCII	Sector Development Grant	300	0
Sector : Water and Environment			59,167	3,318
Programme : Rural Water Supply and Sanitation			59,167	3,318
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	3,318
Item : 312302 Intangible Fixed Assets				
Bi annual DSHCG planning and review meetings Held at TSU-5	Kyakamese Ministry of Water TSU-5	Transitional Development Grant	1,800	0
Identified villages/Communities/Manyatas. Triggered	Kyakamese Parish Wide	Transitional Development Grant	2,150	1,064
ODF communities Certified by district	Kyakamese Parish wide	Transitional Development Grant	3,280	0
ODF Villages verified by subcount team (villages/Communities/manyatas).	Kyakamese Parish wide	Transitional Development Grant	3,300	0

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Rapport created with village leaders (LCs & VHTs) to set date for Implementation	Kyakamese Parish Wide	Transitional Development Grant	2,640	1,288
Triggered villages/Communities/Manyatas Followed up	Kyakamese Parish Wide	Transitional Development Grant	2,560	966
Recognition and rewards session done	Kyakamese Parkanyi Headquarter	Transitional Development Grant	1,383	0
Sanitation Week promotion activities implemented	Kyakamese Walyoba Primary School	Transitional Development Grant	3,939	0
Output : Spring protection			7,875	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihaguzi Kiguunia	Sector Development , Grant	3,937	0
Construction Services - Other Construction Works-405	Kihaguzi Kituuka Central	Sector Development , Grant	3,937	0
Output : Borehole drilling and rehabilitation			30,240	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihaguzi Bokwe Primary school	District Discretionary Development Equalization Grant	9,475	0
Construction Services - Maintenance and Repair-400	Kyatiri Kitanyata Health Center II	Sector Development , Grant	6,309	0
Construction Services - Maintenance and Repair-400	Kiruli Kitengule LC1	Sector Development , Grant	6,997	0
Construction Services - Maintenance and Repair-400	Labongo Walyoba Primary School	Sector Development , Grant	7,458	0
LCIII : Central Division (Physical)			4,375,605	58,910
Sector : Agriculture			77,660	0
Programme : Agricultural Extension Services			32,227	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,227	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Head quarters	Sector Development Grant	32,227	0
Programme : District Production Services			45,433	0
Capital Purchases				
Output : Administrative Capital			45,433	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic (Physical) District Headquarters	Sector Development Grant	21,820	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Headquarters	Sector Development Grant	16,113	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Civic (Physical) District Headquarters	Sector Development Grant	7,500	0
Sector : Works and Transport			35,400	0
Programme : District, Urban and Community Access Roads			35,400	0
Lower Local Services				
Output : District Roads Maintenance (URF)			35,400	0
Item : 242003 Other				
Payment of Contract staff salaries (Road Overseer)	Civic (Physical) District Headquarters	Other Transfers from Central Government	8,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert supplied for District roads	Civic Budongo, Bwijanga, Pakanyi, Kimengo, Miirya	Other Transfers from Central Government	15,000	0
Gravel placing on the District roads	Civic Budongo, Bwijanga, Pakanyi, Miirya, Kimengo	Other Transfers from Central Government	12,000	0
Sector : Education			66,128	579
Programme : Pre-Primary and Primary Education			625	579
Capital Purchases				
Output : Non Standard Service Delivery Capital			625	579
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic District Headquarters	District Discretionary Development Equalization Grant	625	579
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Education	Civic Masindi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			29,675	0
Lower Local Services				
Output : Skills Development Services			24,300	0
Item : 263370 Sector Development Grant				
Facilitation for Inspectors of schools abroad	Civic Education Office	Sector Development Grant	6,000	0
MDD Training and External workshops	Civic Masindi Headquarters	Sector Development Grant	11,000	0
Study tour to model districts	Civic Model districts in Uganda	Sector Development Grant	7,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic District Headquarter	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarters	Sector Development Grant	1,375	0
Programme : Education & Sports Management and Inspection			22,200	0
Capital Purchases				
Output : Administrative Capital			22,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic District Headquarter	Sector Development Grant	5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Headquarter	Sector Development Grant	3,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic District Headquarter	Sector Development Grant	4,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic District Headquarter	Sector Development Grant	4,000	0
ICT - Modems and Routers-806	Civic District Headquarter	Sector Development Grant	1,000	0
ICT - Tablet Computers-850	Civic District Headquarter	Sector Development Grant	2,900	0
ICT - Toner-852	Civic District Headquarter	Sector Development Grant	1,000	0

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Programme : Special Needs Education			13,628	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,628	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarter	Sector Development Grant	13,628	0
Sector : Health			282,491	45,594
Programme : Primary Healthcare			4,123	1,031
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,123	1,031
Item : 263101 LG Conditional grants (Current)				
Nyamigisa HCII	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	4,123	1,031
Programme : District Hospital Services			184,368	44,563
Lower Local Services				
Output : District Hospital Services (LLS.)			178,252	44,563
Item : 263101 LG Conditional grants (Current)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Non-Wage)	178,252	44,563
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,116	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Civic Masindi Hospital	Sector Development Grant	6,116	0
Programme : Health Management and Supervision			94,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Health Office	Donor Funding	55,224	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Districtwide	Donor Funding	37,012	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Districtwide	Donor Funding	1,764	0
Sector : Water and Environment			48,873	12,737
Programme : Rural Water Supply and Sanitation			48,873	12,737
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,544	9,057

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic District Wide	Sector Development Grant	2,820	700
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development , Grant	4,900	1,225
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Local Govt	District Discretionary Development Equalization Grant	3,500	1,225
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Civic Masindi District Administration	District Discretionary Development Equalization Grant	8,192	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Civic Masindi District Headquarter	Sector Development Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Water quality testing (old sources)	Civic District Headquarter	Sector Development Grant	3,000	0
2-Assessment of Boreholes done	Civic District Wide	District Discretionary Development Equalization Grant	3,100	3,100
1-Assesement for Boreholes done	Civic District Wide	Sector Development Grant	1,695	1,695
Trained HPMs and Water sources Care Takers	Civic Masindi District Headquarter	Sector Development Grant	2,337	2,337
Output : Spring protection			3,432	633
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Spring protection	Sector Development Grant	127	127
Item : 312104 Other Structures				
Construction Services - Certificates-391	Civic Retention	Sector Development Grant	2,799	0
Item : 312302 Intangible Fixed Assets				
Environmental Impact Assesment and Monitoring for Capital Works	Civic Kasongoire, Marram , Ekarakaveni, Kiguunia	Sector Development Grant	506	506
Output : Borehole drilling and rehabilitation			11,898	3,048
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Civic New Boreholes	Sector Development Grant	3,048	3,048
Item : 312104 Other Structures				
Construction Services - Certificates-391	Civic Masindi District Headquarter	Sector Development Grant	7,350	0
Construction Services - Workshops-419	Civic Masindi District Headquarter	Sector Development Grant	1,500	0
Sector : Public Sector Management			3,865,054	0
Programme : District and Urban Administration			3,855,054	0
Capital Purchases				
Output : Administrative Capital			3,855,054	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Kijungu	District Discretionary Development Equalization Grant	40,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic Kijungu	Other Transfers from Central Government	3,760,054	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Civic Kijungu	District Discretionary Development Equalization Grant	5,000	0
ICT - Network Cabling and Trunking-811	Civic Kijungu	District Discretionary Development Equalization Grant	10,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building needs Assessment	Civic kijungu	District Discretionary Development Equalization Grant	1,000	0
Induction of new staff	Civic Kijungu	District Discretionary Development Equalization Grant	4,000	0
Orientation of new staff in Financial Laws and Regulations	Civic Kijungu	District Discretionary Development Equalization Grant	3,000	0
Sensitizing of Staff in Gender Issues	Civic Kijungu	District Discretionary Development Equalization Grant	2,000	0

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Sensitizing Public officers on HIV/AIDS	Civic Kijungu	District Discretionary Development Equalization Grant	2,000	0
Sponsoring Staff in Short term courses	Civic Kijungu	District Discretionary Development Equalization Grant	10,500	0
Training of Heads of Departments on Performance Based Management System	Civic Kijungu	District Discretionary Development Equalization Grant	2,500	0
Training of Political Leaders in Leadership Skills and management	Civic Kijungu	District Discretionary Development Equalization Grant	9,000	0
Training of Staff in Environmental Management and Conservation	Civic Kijungu	District Discretionary Development Equalization Grant	2,500	0
Training of Staff in Performance Management	Civic Kijungu	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic District Headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			149,479	0
Sector : Education			149,479	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0