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# Vote:534 Masindi District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 11/02/2019

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

**Vote:534 Masindi District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	99,955	443,285	443%
Discretionary Government Transfers	3,401,502	1,883,970	55%
Conditional Government Transfers	15,848,502	7,979,135	50%
Other Government Transfers	8,148,792	793,546	10%
Donor Funding	94,000	29,117	31%
<b>Total Revenues shares</b>	<b>27,592,751</b>	<b>11,129,052</b>	<b>40%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	174,385	122,683	104,214	70%	60%	85%
Internal Audit	48,933	18,235	17,325	37%	35%	95%
Administration	8,618,212	1,534,597	1,324,567	18%	15%	86%
Finance	223,859	160,105	158,882	72%	71%	99%
Statutory Bodies	488,877	289,628	277,377	59%	57%	96%
Production and Marketing	1,078,278	514,996	420,942	48%	39%	82%
Health	5,259,294	2,553,867	2,110,167	49%	40%	83%
Education	8,193,520	4,060,214	3,538,346	50%	43%	87%
Roads and Engineering	1,266,260	712,960	591,236	56%	47%	83%
Water	451,269	273,936	133,752	61%	30%	49%
Natural Resources	402,056	126,171	122,665	31%	31%	97%
Community Based Services	1,387,809	398,586	335,025	29%	24%	84%
<b>Grand Total</b>	<b>27,592,751</b>	<b>10,765,978</b>	<b>9,134,497</b>	<b>39%</b>	<b>33%</b>	<b>85%</b>
<i>Wage</i>	<i>12,971,837</i>	<i>6,308,426</i>	<i>5,917,588</i>	<i>49%</i>	<i>46%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>8,493,932</i>	<i>3,071,461</i>	<i>2,642,324</i>	<i>36%</i>	<i>31%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>6,032,982</i>	<i>1,356,975</i>	<i>548,861</i>	<i>22%</i>	<i>9%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>94,000</i>	<i>29,117</i>	<i>25,724</i>	<i>31%</i>	<i>27%</i>	<i>88%</i>

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

By the end of second Quarter, out of the annual Budget of Shs. 27,592,751,000 a total sum of Shs. 11,129,052,000 (40%) 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. 10,656,651,000 (38.84%) had been received. The major cause of the shortfall in Central Government transfers was due to limited release under Other Government transfers (10%) (NUSAF III, YLP and UWEP) as preliminaries for program activities had not yet been concluded, thus community projects for funding had not yet been identified and approved.

Local revenue performance stood at 443% 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. Adjustment on local revenue arising from the supplementary Budget is being worked on by MoFPED. Donor funding registered a 31% performance by close of Quarter two. 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

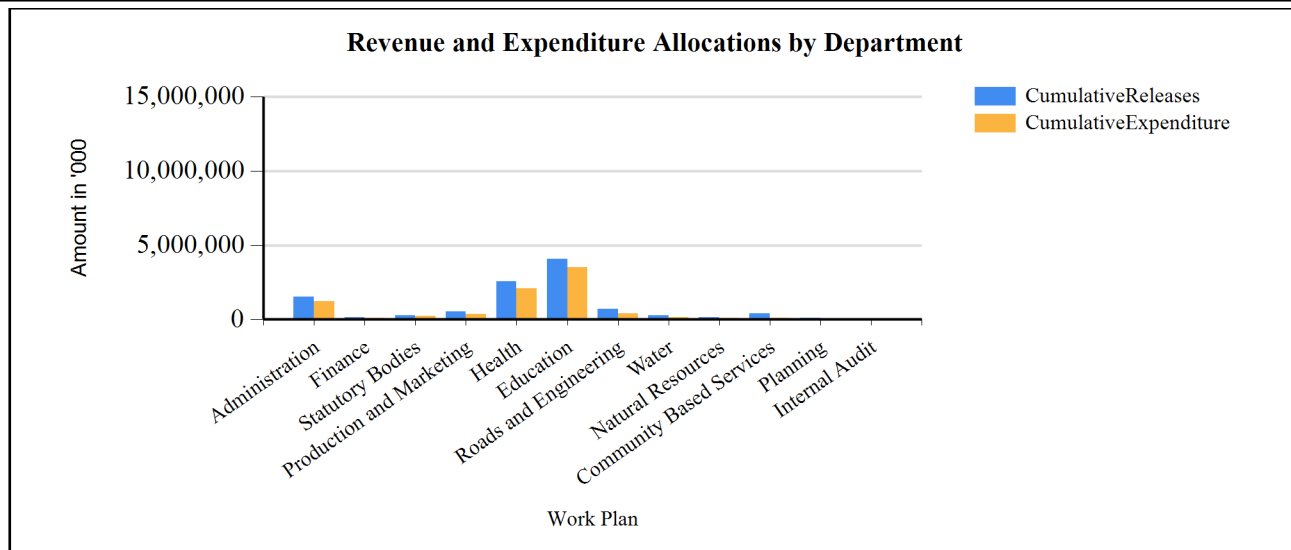
Out of the funds received by close of second Quarter, US\$ 10,765,978,000 (96.74% against actual receipts and 39% against the annual Budget) was released to various Departments. The short fall in releases against receipts is due to limited expenditure by LLGs. By the end of Quarter two, cumulatively the Departments' expenditure stood at Shs. 9,134,497,000 (85% against releases and 33% 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 concluded late and some contractors also delayed to start work.

**G1: Graph on the revenue and expenditure performance by Department**

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>99,955</b>	<b>443,285</b>	<b>443 %</b>
Local Services Tax	69,955	89,283	128 %
Land Fees	1,000	48,389	4839 %
Local Hotel Tax	1,000	0	0 %
Application Fees	1,000	0	0 %
Business licenses	1,000	43,182	4318 %
Liquor licenses	1,000	365	37 %
Other licenses	1,000	16,003	1600 %
Miscellaneous and unidentified taxes	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	3,105	311 %
Royalties	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	35,466	3547 %
Rent & rates – produced assets – from private entities	1,000	12,798	1280 %
Sale of publications	1,000	275	28 %
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	290	29 %
Animal & Crop Husbandry related Levies	1,000	45,797	4580 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,095	110 %
Registration of Businesses	1,000	5,660	566 %

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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	72,510	7251 %
Court Filing Fees	1,000	100	10 %
Other Fees and Charges	1,000	19,267	1927 %
Unspent balances – Locally Raised Revenues	1,000	0	0 %
Reimbursements by other bodies	1,000	300	30 %
Miscellaneous receipts/income	1,000	500	50 %
<b>2a.Discretionary Government Transfers</b>	<b>3,401,502</b>	<b>1,883,970</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	592,596	296,298	50 %
District Discretionary Development Equalization Grant	1,099,312	732,875	67 %
District Unconditional Grant (Wage)	1,709,594	854,797	50 %
<b>2b.Conditional Government Transfers</b>	<b>15,848,502</b>	<b>7,979,135</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	11,262,243	5,631,122	50 %
Sector Conditional Grant (Non-Wage)	1,582,047	628,132	40 %
Sector Development Grant	1,152,563	768,376	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100 %
Pension for Local Governments	1,357,559	678,779	50 %
Gratuity for Local Governments	428,692	214,346	50 %
<b>2c. Other Government Transfers</b>	<b>8,148,792</b>	<b>793,546</b>	<b>10 %</b>
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	11,700	110 %
Uganda Road Fund (URF)	809,463	460,080	57 %
Uganda Wildlife Authority (UWA)	145,000	141,200	97 %
Uganda Women Entrepreneurship Program(UWEP)	239,330	66,681	28 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	16,034	3 %
Micro Projects under Luwero Rwenzori Development Programme	22,000	22,000	100 %
Infectious Diseases Institute (IDI)	68,000	21,851	32 %
Neglected Tropical Diseases (NTDs)	82,000	0	0 %
<b>3. Donor Funding</b>	<b>94,000</b>	<b>29,117</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	44,000	0	0 %
Global Fund for HIV, TB & Malaria	25,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	4,700	19 %
<b>Total Revenues shares</b>	<b>27,592,751</b>	<b>11,129,052</b>	<b>40 %</b>

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**Cumulative Performance for Locally Raised Revenues**

An over performance of Local Revenue was realized during the second quarter. Out of Shs. 0, planned to be received in a quarter, Shs. 235,570,000 was collected. In comparison to the annual budget, local revenue performance stood at 443%. 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 UShs. 1,222,287,000, only UShs 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, 38.84% had been received. In comparison to the quarter receipts, the performance stood at 74.8%. The main cause of the short fall was due to limited release under Other Government Transfers, whose performance stood at 9% due to the fact that preliminaries for NUSAF, YLP and UWEP activities had just been started on, thus community projects had not yet been indentified and approved for funding.

**Cumulative Performance for Donor Funding**

A good performance was registered under Donor funding. Out of Shs. 23,500,000 planned to be received in the second quarter, Shs. 29,117,000 (124%) was realised. However, in comparison to the planned annual budgets donor receipts performance stands at 31%.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	188,393	49,835	26 %	49,784	49,835	100 %
District Production Services	846,722	350,852	41 %	214,943	192,917	90 %
District Commercial Services	43,164	20,255	47 %	10,791	12,555	116 %
<b>Sub- Total</b>	<b>1,078,278</b>	<b>420,942</b>	<b>39 %</b>	<b>275,518</b>	<b>255,307</b>	<b>93 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,255,272	587,662	47 %	333,018	514,075	154 %
District Engineering Services	10,989	3,574	33 %	2,747	1,754	64 %
<b>Sub- Total</b>	<b>1,266,260</b>	<b>591,236</b>	<b>47 %</b>	<b>335,765</b>	<b>515,828</b>	<b>154 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,341,822	2,766,096	44 %	1,585,456	1,460,993	92 %
Secondary Education	1,360,583	641,044	47 %	340,146	273,070	80 %
Skills Development	251,829	63,706	25 %	62,957	63,706	101 %
Education & Sports Management and Inspection	213,699	67,499	32 %	53,425	49,945	93 %
Special Needs Education	25,586	0	0 %	6,397	0	0 %
<b>Sub- Total</b>	<b>8,193,520</b>	<b>3,538,346</b>	<b>43 %</b>	<b>2,048,380</b>	<b>1,847,715</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,297,160	1,070,897	47 %	574,290	526,476	92 %
District Hospital Services	2,375,833	908,413	38 %	593,958	460,257	77 %
Health Management and Supervision	586,301	130,856	22 %	146,575	88,271	60 %
<b>Sub- Total</b>	<b>5,259,294</b>	<b>2,110,167</b>	<b>40 %</b>	<b>1,314,824</b>	<b>1,075,004</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	451,269	133,752	30 %	112,817	94,133	83 %
Natural Resources Management	402,056	122,665	31 %	100,347	59,838	60 %
<b>Sub- Total</b>	<b>853,324</b>	<b>256,417</b>	<b>30 %</b>	<b>213,164</b>	<b>153,971</b>	<b>72 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,387,809	335,025	24 %	338,452	265,658	78 %
<b>Sub- Total</b>	<b>1,387,809</b>	<b>335,025</b>	<b>24 %</b>	<b>338,452</b>	<b>265,658</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,618,212	1,324,567	15 %	2,154,553	761,258	35 %
Local Statutory Bodies	488,877	277,377	57 %	116,219	145,825	125 %
Local Government Planning Services	174,385	104,214	60 %	42,596	61,401	144 %
<b>Sub- Total</b>	<b>9,281,474</b>	<b>1,706,157</b>	<b>18 %</b>	<b>2,313,368</b>	<b>968,484</b>	<b>42 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	223,859	158,882	71 %	53,965	79,500	147 %
Internal Audit Services	48,933	17,325	35 %	11,233	9,458	84 %

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	<i>Sub- Total</i>	272,792	176,207	65 %	65,198	88,958	136 %
<b>Grand Total</b>		27,592,751	9,134,497	33 %	6,904,669	5,170,925	75 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,741,956</b>	<b>1,462,984</b>	<b>31%</b>	<b>1,185,489</b>	<b>774,038</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	90,442	45,221	50%	22,611	22,611	100%
District Unconditional Grant (Wage)	437,489	218,535	50%	109,372	109,267	100%
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100%	11,086	44,345	400%
Gratuity for Local Governments	428,692	214,346	50%	107,173	107,173	100%
Locally Raised Revenues	32,000	116,655	365%	8,000	102,355	1279%
Multi-Sectoral Transfers to LLGs_NonWage	52,329	88,616	169%	13,082	46,410	355%
Other Transfers from Central Government	2,299,100	56,487	2%	574,775	2,487	0%
Pension for Local Governments	1,357,559	678,779	50%	339,390	339,390	100%
<b>Development Revenues</b>	<b>3,876,255</b>	<b>71,612</b>	<b>2%</b>	<b>969,064</b>	<b>38,179</b>	<b>4%</b>
District Discretionary Development Equalization Grant	95,000	63,333	67%	23,750	31,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,201	8,279	39%	5,300	6,513	123%
Other Transfers from Central Government	3,760,054	0	0%	940,014	0	0%
<b>Total Revenues shares</b>	<b>8,618,212</b>	<b>1,534,597</b>	<b>18%</b>	<b>2,154,553</b>	<b>812,218</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	437,489	214,196	49%	109,372	114,882	105%
Non Wage	4,304,467	1,088,592	25%	1,076,117	626,364	58%
<b>Development Expenditure</b>						
Domestic Development	3,876,255	21,778	1%	969,064	20,012	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,618,212</b>	<b>1,324,567</b>	<b>15%</b>	<b>2,154,553</b>	<b>761,258</b>	<b>35%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>160,196</b>	<b>11%</b>	
Wage	4,339		
Non Wage	155,857		
<b>Development Balances</b>	<b>49,834</b>	<b>70%</b>	
Domestic Development	49,834		
Donor Development	0		
<b>Total Unspent</b>	<b>210,030</b>	<b>14%</b>	

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

By close of second Quarter, receipts under Administration department stood at 18% (of which 31% was Recurrent and 2% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 38%. Under performance in the planned quarters receipt is attributed to poor releases under other Government transfers, whose performance stood at 0% of the planned recurrent and development receipts, respectively.

Cumulatively expenditure stood at 15% and 35% against the annual Budget and planned quarters expenditure, respectively. The under performance 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 and delay in implementation of capital projects

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

By close of the period under review, a total sum of shs 210,030,000 of which shs 160,196,000 recurrent and shs 49,834,000 development had not yet been absorbed. Under absorption was mainly as a result slow implementation of capital projects, lack of supplier numbers by NUSAF III beneficiary groups, Pensioners and underpayment of Parish Chiefs where their Salary scales were not automatically updated by the system.

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

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- Government programs coordinated District wide
- Pension arrears of 43,882,000/- paid to 2 retired staff
- Utility bills(Electricity and water) paid.
- 405 Pensioners paid pension
- Gratuity of shs.129671000 paid to 5 retired Staff
- 73 Administration Staff paid salaries
- Consultancy services paid for in the period under review
- IFMS operational expenses paid

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,554</b>	<b>160,017</b>	<b>72%</b>	<b>53,639</b>	<b>80,663</b>	<b>150%</b>
District Unconditional Grant (Non-Wage)	41,941	20,971	50%	10,485	10,485	100%
District Unconditional Grant (Wage)	150,685	62,913	42%	37,671	31,457	84%
Locally Raised Revenues	8,000	14,998	187%	0	8,998	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,928	61,135	279%	5,482	29,723	542%
<b>Development Revenues</b>	<b>1,305</b>	<b>88</b>	<b>7%</b>	<b>326</b>	<b>61</b>	<b>19%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,305	88	7%	326	61	19%
<b>Total Revenues shares</b>	<b>223,859</b>	<b>160,105</b>	<b>72%</b>	<b>53,965</b>	<b>80,723</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,685	62,913	42%	37,671	31,457	84%
Non Wage	71,869	95,881	133%	15,967	47,983	301%
<b>Development Expenditure</b>						
Domestic Development	1,305	88	7%	326	61	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>223,859</b>	<b>158,882</b>	<b>71%</b>	<b>53,965</b>	<b>79,500</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,223</b>	<b>1%</b>			
Wage		0				
Non Wage		1,223				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,223</b>	<b>1%</b>			

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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 72% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 150%. Over performance in receipts is attributed to more funding under Multisectoral transfers to LLGs non wage, whose performance stood at 279% and 542% of the annual Budget and quarterly planned receipts, respectively. Expenditure stood at 71% against the annual budget and 147% 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**

At the close of the period under review, a total sum of shs 1,223,000 all recurrent non wage had not yet been absorbed. The funds in question had been committed for purchase of Stationery, where an LPO had been issued but delivery not yet done.

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

Staff salaries for 6 months were paid.

-6 Revenue meetings held at District Headquarters

-2 quarterly IFMS review meetings were held.

-Final accounts for FY 2017/18 prepared at District Headquarters and presented to the office Auditor General's in Hoima.

-Local service tax amounting to shs 99,434,000 was collected at District Headquarters and in the lower local governments.

-Other local revenue amounting to shs 350,546,367 was collected at District Headquarters and in the lower local governments.

-Two quarters release warranted.

-Revenue mobilization visits were carried out in sub-counties of Budongo, Bwijanga, Kimengo, Miirya and Pakanyi.

-Supervision visits on revenue collection and management were held in the available revenue sources at District and at lower local government.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,877</b>	<b>282,962</b>	<b>59%</b>	<b>113,719</b>	<b>151,410</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	188,246	94,122	50%	47,061	47,061	100%
District Unconditional Grant (Wage)	246,452	86,316	35%	61,613	43,158	70%
Locally Raised Revenues	24,000	43,280	180%	0	28,780	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,180	59,244	294%	5,045	32,411	642%
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>488,877</b>	<b>289,628</b>	<b>59%</b>	<b>116,219</b>	<b>154,743</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,452	86,316	35%	61,613	43,158	70%
Non Wage	232,425	191,061	82%	52,106	102,667	197%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>488,877</b>	<b>277,377</b>	<b>57%</b>	<b>116,219</b>	<b>145,825</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,585</b>	<b>2%</b>			
Wage		0				
Non Wage		5,585				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
Donor Development		0				
<b>Total Unspent</b>		<b>12,251</b>	<b>4%</b>			

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**Vote:534 Masindi District****Quarter2**

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

By close of second Quarter, receipts under Statutory Bodies stood at 59% against the annual Budget. On the quarterly basis an over performance in receipts (133%) was recorded. Over performance is mainly attributed to LLGs Multisectoral Transfers receipts that stood at 294% by the end of quarter two. Cumulatively expenditure performance stood at 57% against the annual Budget and 125% against planned Quarters expenditure.

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

By close of the period under review, a total sum of shs 12,251,000 of which shs 5,585,000 recurrent and shs 6,667,000 development had not yet been absorbed. Under absorption was mainly as a result of none purchase of Public Address system where funds under development are still being awaited to accumulate. On the other hand funds under recurrent was for purchase of tyres whose delivery had not yet been done by the end of the Quarter.

**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, 118 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 3 Public Accounts Committee meetings were held.

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>846,440</b>	<b>390,685</b>	<b>46%</b>	<b>209,360</b>	<b>196,211</b>	<b>94%</b>
District Unconditional Grant (Wage)	72,468	29,192	40%	18,117	14,596	81%
Locally Raised Revenues	9,000	8,142	90%	0	3,912	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,777	5,252	60%	2,194	3,654	167%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	199,693	99,847	50%	49,923	49,923	100%
Sector Conditional Grant (Wage)	496,503	248,251	50%	124,126	124,126	100%
<b>Development Revenues</b>	<b>231,838</b>	<b>124,311</b>	<b>54%</b>	<b>66,158</b>	<b>73,110</b>	<b>111%</b>
Multi-Sectoral Transfers to LLGs_Gou	154,178	72,538	47%	40,271	47,223	117%
Sector Development Grant	77,660	51,773	67%	25,887	25,887	100%
<b>Total Revenues shares</b>	<b>1,078,278</b>	<b>514,996</b>	<b>48%</b>	<b>275,518</b>	<b>269,321</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	568,970	277,444	49%	142,243	138,722	98%
Non Wage	277,470	70,960	26%	67,117	69,362	103%
<b>Development Expenditure</b>						
Domestic Development	231,838	72,538	31%	66,158	47,223	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,078,278</b>	<b>420,942</b>	<b>39%</b>	<b>275,518</b>	<b>255,307</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		42,281				
<b>Development Balances</b>						
Domestic Development		51,773				
Donor Development		0				

**Vote:534 Masindi District****Quarter2**

<b>Total Unspent</b>	<b>94,054</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

As at the close of quarter, the department's receipts stood at 48% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 98%. 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 39% against the annual budget and 93% 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**

By close of the period under review a total sum of shs 94,054,000 of which shs 42,281,000 recurrent and shs 51,773,000 development had not yet been absorbed. Under absorption was mainly as a result of lack of delayed procurement process and delayed requisitioning of funds by Agricultural extension workers.

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

- 24 field trips conducted for vectors and diseases in Masindi
- 6 Awareness campaigns conducted on veterinary regulations and laws.
- 20 licences issued to cattle traders in Central Division,
- 101 Artificial insemination conducted.
- 231 Tsetse fly traps maintained in the sub counties of Kimengo and Bwijanga
- 41 bee keepers trained in honey production and processing in sub counties of Kimengo, Pakanyi and Miirya.
- 10 Artisans trained in beehive construction in the central division
- 21 farmers trained in honey collection and packaging in the sub county of Pakanyi.
- Kihonda Sugar cane Plantation Project monitored.
- External Cleaners paid
- Gap filling, and Weeding of the sugarcane plantation done.
- 167,783 livestock vaccinated

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,000,231</b>	<b>2,447,801</b>	<b>49%</b>	<b>1,250,058</b>	<b>1,235,656</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,342	1,171	50%	585	586	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,051	860	21%	1,013	260	26%
Other Transfers from Central Government	150,000	21,851	15%	37,500	21,851	58%
Sector Conditional Grant (Non-Wage)	316,651	158,325	50%	79,163	79,163	100%
Sector Conditional Grant (Wage)	4,527,188	2,263,594	50%	1,131,797	1,131,797	100%
<b>Development Revenues</b>	<b>259,063</b>	<b>106,066</b>	<b>41%</b>	<b>64,766</b>	<b>51,807</b>	<b>80%</b>
Donor Funding	94,000	29,117	31%	23,500	29,117	124%
Multi-Sectoral Transfers to LLGs_Gou	110,947	40,872	37%	27,737	4,652	17%
Sector Development Grant	54,116	36,077	67%	13,529	18,039	133%
<b>Total Revenues shares</b>	<b>5,259,294</b>	<b>2,553,867</b>	<b>49%</b>	<b>1,314,824</b>	<b>1,287,463</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,527,188	1,877,094	41%	1,131,797	947,552	84%
Non Wage	473,043	170,518	36%	118,261	101,117	86%
<b>Development Expenditure</b>						
Domestic Development	165,063	36,831	22%	41,266	610	1%
Donor Development	94,000	25,724	27%	23,500	25,724	109%
<b>Total Expenditure</b>	<b>5,259,294</b>	<b>2,110,167</b>	<b>40%</b>	<b>1,314,824</b>	<b>1,075,004</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>400,189</b>	<b>16%</b>			
Wage		386,500				
Non Wage		13,690				
<b>Development Balances</b>		<b>43,512</b>	<b>41%</b>			
Domestic Development		40,119				
Donor Development		3,393				

**Vote:534 Masindi District****Quarter2**

<b>Total Unspent</b>	<b>443,701</b>	<b>17%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A good performance in receipts was recorded in quarter two. By the end of the second quarter, the department's cumulative receipts stood at 49% of the annual budget and at 98% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 40% against the annual budget and 82% 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 443,701,000 of which 400,189,000 recurrent and 43,512,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of Health workers due to delayed clearance by Ministry of Public Service and delayed procurement process that resulted into delay in the implementation of capital investments.

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,323,092</b>	<b>3,499,470</b>	<b>48%</b>	<b>1,830,773</b>	<b>1,593,506</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	12,594	6,297	50%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	29,849	39%	19,260	14,925	77%
Locally Raised Revenues	2,955	3,195	108%	739	725	98%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,370	84%	1,000	3,370	337%
Other Transfers from Central Government	10,600	11,700	110%	2,650	11,700	442%
Sector Conditional Grant (Non-Wage)	977,349	325,783	33%	244,337	0	0%
Sector Conditional Grant (Wage)	6,238,553	3,119,276	50%	1,559,638	1,559,638	100%
<b>Development Revenues</b>	<b>870,428</b>	<b>560,744</b>	<b>64%</b>	<b>217,607</b>	<b>293,699</b>	<b>135%</b>
District Discretionary Development Equalization Grant	3,500	2,333	67%	875	1,167	133%
Multi-Sectoral Transfers to LLGs_Gou	78,729	32,944	42%	19,682	29,799	151%
Sector Development Grant	788,199	525,466	67%	197,050	262,733	133%
<b>Total Revenues shares</b>	<b>8,193,520</b>	<b>4,060,214</b>	<b>50%</b>	<b>2,048,380</b>	<b>1,887,205</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,315,593	3,149,125	50%	1,578,898	1,585,267	100%
Non Wage	1,007,498	335,172	33%	251,875	216,168	86%
<b>Development Expenditure</b>						
Domestic Development	870,428	54,048	6%	217,607	46,279	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,193,520</b>	<b>3,538,346</b>	<b>43%</b>	<b>2,048,380</b>	<b>1,847,715</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:534 Masindi District****Quarter2**

Non Wage	15,173		
<b>Development Balances</b>	<b>506,696</b>	<b>90%</b>	
Domestic Development	506,696		
Donor Development	0		
<b>Total Unspent</b>	<b>521,868</b>	<b>13%</b>	

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

By the end of the second quarter, the sector had received a total of Shillings 4,060,214,000 (50%) against annual budget of Shillings 8,193,520,000. In comparison to the planned quarter receipts, the sector performed at 92%. The sector's under performance was mainly to Conditional grants to primary, secondary and Tertiary Education which performed at 33%. Over performance were noticed under Multi Sectoral transfers to LLGs which performed at 84% and Local revenue at 108%.

The Sector was able to spend shillings 3,533,346,000 (43%) against total annual budget and 90% against quarter planned expenditure. Expenditure was mainly incurred on wage which performed at 100%. On the other hand, under performance was noticed on non-wage (86%) and domestic development (6%), this was mainly due to delay in the procurement process for capital works, thus delayed implementation.

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

By the end of the Quarter, Shs 521,868,000 remained unspent, of which 15,173,000 was recurrent non-wage and Shs. 506,696,000 was for domestic development. The non-wage was not expended as planned due to delay by the IFMS and delayed procurement process for capital works.

**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 Kimengo and Nyakyanika Primary Schools was paid. UPE and USE schools received their capitation grants, 113 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. 3264 candidates sat for Primary Leaving Examination, Construction sites handed over to contractors namely 2 Classroom block at Isimba P/S, A 3 Classroom block rehabilitation at Kyabaswa P/S, 5 stance lined latrines at Kijnjubwa P/S, Kinuuma P/S, Kasongoire P/S, Kimengo P/S and Waiga P/S. 4 unit staff houses at Kiyuya, Kitonozi, Kitwetwe and Rwempisi Primary schools were handed over.

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,005,859</b>	<b>528,760</b>	<b>53%</b>	<b>251,465</b>	<b>336,666</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	15,009	7,505	50%	3,752	3,752	100%
District Unconditional Grant (Wage)	181,388	58,295	32%	45,347	29,148	64%
Multi-Sectoral Transfers to LLGs_NonWage	154,396	154,396	100%	38,599	154,396	400%
Other Transfers from Central Government	655,066	305,684	47%	163,767	146,490	89%
<b>Development Revenues</b>	<b>260,401</b>	<b>184,200</b>	<b>71%</b>	<b>84,300</b>	<b>107,400</b>	<b>127%</b>
District Discretionary Development Equalization Grant	230,401	153,600	67%	76,800	76,800	100%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,600	102%	7,500	30,600	408%
<b>Total Revenues shares</b>	<b>1,266,260</b>	<b>712,960</b>	<b>56%</b>	<b>335,765</b>	<b>444,066</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,388	58,295	32%	45,347	29,148	64%
Non Wage	824,471	348,996	42%	206,118	302,736	147%
<b>Development Expenditure</b>						
Domestic Development	260,401	183,945	71%	84,300	183,945	218%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,266,260</b>	<b>591,236</b>	<b>47%</b>	<b>335,765</b>	<b>515,828</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,469</b>	<b>23%</b>			
Wage		0				
Non Wage		121,469				
<b>Development Balances</b>		<b>255</b>	<b>0%</b>			
Domestic Development		255				
Donor Development		0				
<b>Total Unspent</b>		<b>121,724</b>	<b>17%</b>			

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## Vote:534 Masindi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The departments cumulative receipts which was made up of Other transfers from the Central Government, DDEG, District Unconditional Grant none wage and wage totaled to 51.5% This was high due to DDEG funds being released in three quarters now at 66.7%

The departments expenditure stood at 33.9%

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### Reasons for unspent balances on the bank account

Uganda Shillings 276,120,339 remained unabsorbed by end of the quarter this was mainly due to funds meant for payment of Road gangs and Mechanized routine maintenance that delayed to be started as we have one grader handling both rehabilitation and Mechanized routine maintenance.

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

Salary for works staffs paid, Manual Routine maintenance of 288Kms started by use the Road gangs.

Rehabilitation of Kimengo - Masindi port road 7Kms completed, Mechanized routine maintenance on completed on Butobe-Kiina road 6Km, Pakanyi- Nyakarongo road 10Kms, BOQs for the various projects repared, Supervised of building sites construction work and the servicing of road construction plants 5 number and vehicles..

## Vote:534 Masindi District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,057</b>	<b>47,128</b>	<b>42%</b>	<b>27,764</b>	<b>23,564</b>	<b>85%</b>
District Unconditional Grant (Wage)	72,000	27,600	38%	18,000	13,800	77%
Sector Conditional Grant (Non-Wage)	39,057	19,528	50%	9,764	9,764	100%
<b>Development Revenues</b>	<b>340,212</b>	<b>226,808</b>	<b>67%</b>	<b>85,053</b>	<b>113,404</b>	<b>133%</b>
District Discretionary Development Equalization Grant	86,571	57,714	67%	21,643	28,857	133%
Sector Development Grant	232,588	155,059	67%	58,147	77,529	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>451,269</b>	<b>273,936</b>	<b>61%</b>	<b>112,817</b>	<b>136,968</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	27,600	38%	18,000	13,800	77%
Non Wage	39,057	19,505	50%	9,764	9,741	100%
<b>Development Expenditure</b>						
Domestic Development	340,212	86,647	25%	85,053	70,593	83%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>451,269</b>	<b>133,752</b>	<b>30%</b>	<b>112,817</b>	<b>94,133</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24</b>	<b>0%</b>			
Wage		0				
Non Wage		24				
<b>Development Balances</b>		<b>140,161</b>	<b>62%</b>			
Domestic Development		140,161				
Donor Development		0				
<b>Total Unspent</b>		<b>140,184</b>	<b>51%</b>			

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**Vote:534 Masindi District****Quarter2**

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

By close of the second Quarter, receipts under Water sub sector stood at 61% against the annual Budget. On the quarterly basis receipts performance stood at 121%. Over performance in receipts is attributed to over release of development funds by the end of second quarter. On the contrary, cumulatively expenditure performance stood at 30% against the annual Budget and 83% against planned Quarters' expenditure. Under expenditure in the quarter was due the fact that implementation of capital investments started late.

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

By the close of the quarter, Shs 140,184,000 of which shs. 140,161,000 development funds, had not been absorbed by the sector as implementation of capital investments started late and as other capital projects were planned to commence in third quarter.

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

- 07 Construction visited during and after construction in the 5 sub counties.
- 07 Deep Boreholes Rehabilitated in the 05 sub counties
- Quarterly Report and work plan submitted to the sector ministry.
- 01 quarterly monitoring of waters and sanitation facilities.
- 10 old water sources tested for quality.
- Hygiene promotion activities using Community Led total sanitation (CLTS) approach conducted in 09 villages in Pakanyi subcounty.

## Vote:534 Masindi District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>340,015</b>	<b>109,504</b>	<b>32%</b>	<b>84,004</b>	<b>56,677</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	25,807	12,904	50%	6,452	6,452	100%
District Unconditional Grant (Wage)	263,538	89,916	34%	65,884	44,958	68%
Locally Raised Revenues	4,000	3,850	96%	0	3,850	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	2,835	50%	1,418	1,418	100%
<b>Development Revenues</b>	<b>62,040</b>	<b>16,667</b>	<b>27%</b>	<b>16,343</b>	<b>3,333</b>	<b>20%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	3,333	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	52,040	10,000	19%	13,010	0	0%
<b>Total Revenues shares</b>	<b>402,056</b>	<b>126,171</b>	<b>31%</b>	<b>100,347</b>	<b>60,011</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	263,538	89,916	34%	65,884	44,958	68%
Non Wage	76,478	19,589	26%	18,119	11,719	65%
<b>Development Expenditure</b>						
Domestic Development	62,040	13,161	21%	16,343	3,161	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>402,056</b>	<b>122,665</b>	<b>31%</b>	<b>100,347</b>	<b>59,838</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,506</b>	<b>21%</b>			
Domestic Development		3,506				

**Vote:534 Masindi District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>3,506</b>	<b>3%</b>	

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

During the Quarter under review, the department's cumulative receipts stood at 31% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 60%. The under performance in receipts was attributed to non realization of multisectoral transfers and other government transfers. The department's expenditure stood at 31% against the annual budget and 60% against the quarterly planned budget.

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

The unspent development funds worth Ugshs 3,506,000 was committed for titling of Kabalye Youth Land. Titling process is on going ( Area land Committee and Municipal Planning Committee have inspected the land and made recommendations to the District Land Board. Awaiting for the District Land Board approval and instruction to survey.

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

- Staff salaries paid for 6 months
- 17 land disputes settled on registered pieces of land
- 2 Environmental monitoring and compliance survey done
- 10 Hectares of Kirebe Local Forest Reserve maintained
- 2 Physical Planning Committee meetings held at District Head Quarters
- 55 Building plans approved.

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,193,112</b>	<b>323,486</b>	<b>27%</b>	<b>289,778</b>	<b>192,745</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	13,918	6,959	50%	3,479	3,480	100%
District Unconditional Grant (Wage)	105,495	41,417	39%	26,374	20,709	79%
Locally Raised Revenues	12,000	6,500	54%	0	3,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,496	142,082	99%	35,874	139,822	390%
Other Transfers from Central Government	874,576	104,715	12%	213,144	14,329	7%
Sector Conditional Grant (Non-Wage)	43,626	21,813	50%	10,907	10,907	100%
<b>Development Revenues</b>	<b>194,697</b>	<b>75,100</b>	<b>39%</b>	<b>48,674</b>	<b>59,020</b>	<b>121%</b>
Multi-Sectoral Transfers to LLGs_Gou	194,697	75,100	39%	48,674	59,020	121%
<b>Total Revenues shares</b>	<b>1,387,809</b>	<b>398,586</b>	<b>29%</b>	<b>338,452</b>	<b>251,765</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,495	41,417	39%	26,374	20,709	79%
Non Wage	1,087,616	218,508	20%	263,404	185,929	71%
<b>Development Expenditure</b>						
Domestic Development	194,697	75,100	39%	48,674	59,020	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,387,809</b>	<b>335,025</b>	<b>24%</b>	<b>338,452</b>	<b>265,658</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		63,561				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>63,561</b>	<b>16%</b>			

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## Vote:534 Masindi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter, the department's cumulative receipts stood at 29% against the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 74%. The under performance in 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 the LLGs. The department's total expenditure stood at 24% against the annual budget and 78% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

Ugshs 57,250, 000 was committed for supporting 7 UWEP groups and Ugshs 6,312,000 was meant for facilitating UWEP operational activities. The 7 UWEP groups didnot receive their funds since they didnot have supplier numbers. Requisitioning of operational funds is on going.

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

- Staff salaries paid for 6 months at the district headquarters.
- 2 Women Executive Council meetings held at the District Headquarters'
- Youth Day commemorated at Kabalega College.
- 30 labour disputes handled in the 9LLGs of the District.
- 54 Juveniles handled and settled at Ihungu Remand Home
- 150 FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,642</b>	<b>108,854</b>	<b>71%</b>	<b>37,410</b>	<b>59,920</b>	<b>160%</b>
District Unconditional Grant (Non-Wage)	55,078	27,539	50%	13,770	13,770	100%
District Unconditional Grant (Wage)	76,380	26,673	35%	19,095	13,337	70%
Locally Raised Revenues	4,000	8,000	200%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	46,642	257%	4,546	27,814	612%
<b>Development Revenues</b>	<b>20,743</b>	<b>13,829</b>	<b>67%</b>	<b>5,186</b>	<b>6,914</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,743	13,829	67%	5,186	6,914	133%
<b>Total Revenues shares</b>	<b>174,385</b>	<b>122,683</b>	<b>70%</b>	<b>42,596</b>	<b>66,834</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,380	26,673	35%	19,095	13,337	70%
Non Wage	77,262	72,816	94%	18,315	48,065	262%
<b>Development Expenditure</b>						
Domestic Development	20,743	4,725	23%	5,186	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,385</b>	<b>104,214</b>	<b>60%</b>	<b>42,596</b>	<b>61,401</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,365</b>	<b>9%</b>			
Wage		0				
Non Wage		9,365				
<b>Development Balances</b>						
		<b>9,104</b>	<b>66%</b>			
Domestic Development		9,104				
Donor Development		0				
<b>Total Unspent</b>		<b>18,469</b>	<b>15%</b>			

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## Vote:534 Masindi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter, the department's cumulative receipts stood at 70% against the annual budget. In comparison to the quarterly planned receipts, the department performance stood at 157%. 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 60% against the annual budget and 144% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

By the end of the quarter, total sum of shs 18,469,000 remained un utilised. The un spent funds under non wage recurrent was as a result of system failure to pay for fuel consumed and other office supplies, none 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 to the review of the District Development Plan 11. The balance on development funds was for purchase of projector and projector screen and facilitation of the monitoring exercise.

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

- Staff salaries paid for 6 months at the District Headquarters.
- 6 District Technical Planning Committee ( DTPC) meetings held and minutes produced.
- Government Projects monitored in the sub counties of Pakanyi, Bwijanga, Budongo and Miirya.
- District Harmonized Data base updated
- 4th quarter report for FY 2017-18, 1st quarter report for FY 2018-19 and Budget Frame Work Paper for FY 2019-2020 prepared and submitted to MoFPED.
- Budget Estimates, Performance Contract and Annual Workplan report for FY 2018-19 prepared and submitted to MoFPED.
- Local Government Performance Assessment exercise conducted.

## Vote:534 Masindi District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,933</b>	<b>18,235</b>	<b>37%</b>	<b>11,233</b>	<b>10,367</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	18,274	9,137	50%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	6,598	25%	6,665	3,299	49%
Locally Raised Revenues	4,000	2,500	63%	0	2,500	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,933</b>	<b>18,235</b>	<b>37%</b>	<b>11,233</b>	<b>10,367</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	6,598	25%	6,665	3,299	49%
Non Wage	22,274	10,727	48%	4,569	6,159	135%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,933</b>	<b>17,325</b>	<b>35%</b>	<b>11,233</b>	<b>9,458</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>910</b>	<b>5%</b>			
Wage		0				
Non Wage		910				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>910</b>	<b>5%</b>			

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

The sectors receipts by the end of the quarter stood at 37% against the annual budget. Quarter receipts stood at 92%. The good performance of receipts for the period under review was mainly due to the allocation of Local revenue to the sector. The sectors total expenditure stood at 35% of the sectors annual budget. Expenditure was mainly incurred on salaries, allowances, fuel, travel inland among others.

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**Vote:534 Masindi District**

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

By close of the quarter under review a total sum of Shs: 910,000/= under non wage recurrent had not been spent and this was money committed for paying fuel supplied to the sector..

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

- I Quarterly(Quarter two) report prepared
- 3Government Project accounts audited at the District Headquarters(UWEP, YLP, NUSAF3)
- 23 Lower Health Units audited
- 5 LLGs audited for the period under review
- 11 Sectors audited at the District Headquarters
- 1 Audit staff paid salary
- Office consumables procured.

## Quarter2

## Workplan : 1a Administration

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## Vote:534 Masindi District

## Quarter2

223006 Water	355	600	169 %	245
227001 Travel inland	15,000	9,864	66 %	6,117
227004 Fuel, Lubricants and Oils	52,000	16,002	31 %	4,651
228002 Maintenance - Vehicles	48,645	19,126	39 %	13,066
228004 Maintenance – Other	2,000	0	0 %	0
282101 Donations	1,936,820	54,000	3 %	54,000
Wage Rect:	327,894	166,259	51 %	88,212
Non Wage Rect:	2,389,421	181,295	8 %	144,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,717,315	347,554	13 %	232,681

Reasons for over/under performance: -National event(Independence) was not celebrated due limited funds

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80) LG Established posts filled at District Headquarters.	(85) LG Established posts filled at the District Headquarters	(80%)LG Established posts filled at District Headquarters.	(0)Recruitment process still on-going.
%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 District Headquarters	(98%)-Staff salaries paid by 28th of every month at district Head quarters.	(98%)Staff salaries paid by 28th of every month at District Headquarters
%age of pensioners paid by 28th of every month	(98) -Pensioners paid by 28th of every month at District Headquarters	(98%) Pensioners paid by 28th of every month at the District Headquarters	(98%)-Pensioners paid by 28th of every month at District Headquarters	(98%)Pensioners paid by 28th of every month at the District Headquarters
Non Standard Outputs:	<div> <div> <span style="font-size: 16px;">&gt;</span>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 </div> <div> </div> </div>	<div> <div> -18 Pension files submitted to Ministry of Public Service  -3 training committee meetings coordinated  -Pension paid to 409 pensioners  -Gratuity of shs. 129671000 paid to 2 retired Staff  -I training committee meeting coordinated.  -Pension arrears of Shs. 43,682,000/- paid to 2 retired staff. </div> <div> </div> </div>	<div> <div> -Capacity building activities coordinated  -Training committee meetings coordinated  -HRIS updated  -Pension files submitted to Ministry of Public Service  -Gratuity paid </div> <div> </div> </div>	<div> <div> -Capacity building activities coordinated  -13 pension files submitted to Ministry of Public Service  -Capacity building activities coordinated.  - 1 Training Committee meeting coordinated  -Gratuity paid to 2 retired Staff  -Pension arrears paid to 2 retired staff </div> <div> </div> </div>
211101 General Staff Salaries	41,788	21,335	51 %	11,445
211103 Allowances	727	1,650	227 %	1,470
212105 Pension for Local Governments	1,357,559	621,915	46 %	304,046

## Vote:534 Masindi District

## Quarter2

212107	Gratuity for Local Governments	428,692	129,671	30 %	67,438
221011	Printing, Stationery, Photocopying and Binding	9,800	4,855	50 %	2,429
227004	Fuel, Lubricants and Oils	3,471	1,802	52 %	934
321608	General Public Service Pension arrears (Budgeting)	44,345	43,682	99 %	43,682
	Wage Rect:	41,788	21,335	51 %	11,445
	Non Wage Rect:	1,844,594	803,575	44 %	419,999
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,886,382	824,910	44 %	431,445

Reasons for over/under performance: -HRIS not updated due non allocation of Local revenue to facilitate data collection.  
-Delayed recruitment was due to delay in receiving a clearance to recruit from Ministry of Public Service

**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 Pakanyi 4 Quarterly reports produced	-15 Family mediation meetings held over Land disputes -5 Sub counties monitored and supervised. -2 Quarterly reports produced.	-Quarterly report produced -Land disputes handled -5 sub counties monitored and supervised	-3 Sub counties supervised and monitored -12 family mediation meetings held over Land disputes -Quarterly report produced	
211101	General Staff Salaries	22,718	7,741	34 %	4,864
227004	Fuel, Lubricants and Oils	3,605	1,802	50 %	901
	Wage Rect:	22,718	7,741	34 %	4,864
	Non Wage Rect:	3,605	1,802	50 %	901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,323	9,543	36 %	5,765

Reasons for over/under performance: -Limited funds to procure fuel could not permit Supervision of all the 5 sub counties for the period under review.

**Output : 138105 Public Information Dissemination**

N/A					
Non Standard Outputs:	-&nbsp;   <span style="font-size: 16px;">12 </span>&nbsp;   <span style="font-size: 16px;">Press releases made (Monthly) - 4 Press conference held (Quarterly) - District website updated - 12 Radio talk show held (Monthly) -Computers networked </span>	-District website updated -4 Social media platforms updated -4 radio talk show held	- 3 radio talk shows held - District website updated -4 press releases made -1 press conference held -Social media platforms updated	-District website updated -2 Social media platforms updated -1 radio talk show held on Meteorology	

## Quarter2

<b>Output : 138111 Records Management Services</b>
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## Vote:534 Masindi District

## Quarter2

%age of staff trained in Records Management	(98) - staff trained and inducted in Records Management at District Headquarters and LLGs	(0) Staff trained and inducted in Records Management at District Headquarters	(98%)Staff trained and Inducted in Records Management at District Headquarters and LLGs	(0)Staff trained and inducted in Records Management at District Headquarters
Non Standard Outputs:	<span style="font-size: 16px;">-Quarterly Records management support supervision made -Records retention and Disposal schedules prepared -Mails and other correspondences dispatched. -Records and Information routed to action Officers</span> &nbsp;	-All received correspondences routed to action officers -File weeding carried out(26 Files) -Routine dispatch of correspondences done -Records management support supervision done in the 5 Sub counties of the District -Office consumables procured	-Retention and disposal schedule produced -Mails and other correspondences dispatched. -Records appraisal carried out -Records Management support supervision to LLG carried out -Office consumables procured	-Mails and other correspondences dispatched -Office consumables procured -Records management support supervision to sub-counties done. -Quarterly records appraisal carried out
211101 General Staff Salaries	30,232	11,401	38 %	6,327
211103 Allowances	2,418	605	25 %	0
221003 Staff Training	20	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	350	50 %	350
227001 Travel inland	1,500	905	60 %	530
227004 Fuel, Lubricants and Oils	2,480	1,240	50 %	620
Wage Rect:	30,232	11,401	38 %	6,327
Non Wage Rect:	7,118	3,100	44 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,350	14,500	39 %	7,827
Reasons for over/under performance:	-Staff training and induction in Records management not done due to limited resource allocation to the sector			

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) -Procurement of a desktop computer to HRM Department . -Procurement of a Laptop for the ICT Office	(0) Contract awarded and computer yet to be supplied	(0)Desktop computer procured for HRM section	(0)Contract awarded and computer yet to be supplied
No. of existing administrative buildings rehabilitated	(1) -District Council Chambers Rehabilitated and Broken windows, Glasses and Doors fixed at the District Headquarters	(0) District Council chambers and main administration building rehabilitation on going at 75%	(0)-District Council chambers and main administration building rehabilitated	(0)District Council chambers and main administration building rehabilitation on going at 75%

## Quarter2

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## Vote:534 Masindi District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-06-30)	(08/17/2018) Annual performance report prepared and presented at the District Headquarters		(2019-06-30)N/A	(N/A
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	-6 Months Salaries paid -6 Months revenue mobilization visits carried out. - 6 Monthly departmental meetings held Staff in Lower Local Governments backed up on the preparation of financial statements in two quarters. -2 quarters releases warranted. -6 Months supervision visits on revenue collection and management was held in available revenue sources at District and lower local government.		Second quarter Salaries paid Second quarter revenue mobilisation visits carried out Monthly departmental meetings held Staff in Lower Local Governments backed up Second quarter releases warranted	second quarter Salaries paid Second quarter revenue mobilization visits carried out Monthly departmental meetings held Staff in Lower Local Governments backed up Second quarter releases warranted. -Supervision visits on revenue collection and management was held in the available revenue sources at headquarters and at lower local governments.
211101 General Staff Salaries	32,664	14,739	45 %		6,575
221011 Printing, Stationery, Photocopying and Binding	8,200	3,938	48 %		1,898
227001 Travel inland	3,000	5,778	193 %		3,291

## Quarter2

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## Vote:534 Masindi District

## Quarter2

## 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	( )Not planned in the quarter under review.
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	( )Not planned in the quarter under review.
Non Standard Outputs:	- Production and submission of quarterly PBS reports to the planning unit  - Quarterly budget desk meetings held at the district headquarters	- Fourth and First quarter PBS reports prepared and submitted to planning unit. - Monthly budget desk meetings held at District Headquarters		Second quarter PBS report prepared and submitted to Planning unit Second quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	-First quarter PBS report prepared and submitted to planning unit. -Monthly budget desk meetings held at District Headquarters
221017 Subscriptions		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:	Activities were implemented as planned.				
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 querries prepared and delivered to relevant users - Financial statements prepared and delivered to relevant offices	- 6 Months staff salaries were paid. - Quarterly IFMS review meetings were held. Staff in Finance department on CPA and other relevant short courses supported - Audit responses prepared. - Financial statements FY 2017 -18 prepared at district Headquarters and submitted on 17th August, 2018. Office consumables procured.		Second quarter staff salaries paid Second quarter IFMS review meeting held Audit responses prepared Office consumables procured	Second quarter staff salaries paid Second quarter IFMS review meeting held Audit responses prepared Office consumables procured.

## Vote:534 Masindi District

## Quarter2

211101 General Staff Salaries	84,233	35,189	42 %	17,705
221011 Printing, Stationery, Photocopying and Binding	3,841	1,915	50 %	955
227001 Travel inland	2,498	2,498	100 %	1,270
227004 Fuel, Lubricants and Oils	9,000	4,479	50 %	2,634
Wage Rect:	84,233	35,189	42 %	17,705
Non Wage Rect:	15,339	8,892	58 %	4,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,572	44,082	44 %	22,564
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 148105 LG Accounting Services</b>				
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	() Final accounts for FY 2017-18 prepared at the District Headquarters and submitted on 17th August to the office of the Auditor General in Hoima.	(2018-08-31)N/A	()Activity was done in quarter one on 17th August, 2018
Non Standard Outputs:	N/A 			
222001 Telecommunications	1	2,576	257600 %	1,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	2,576	257600 %	1,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	2,576	257600 %	1,876
Reasons for over/under performance: Activities were implemented as planned.				
Total For Finance : Wage Rect:	150,685	62,913	42 %	31,457
Non-Wage Reccurrent:	49,941	34,746	70 %	18,260
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	200,626	97,659	48.7 %	49,717

## Vote:534 Masindi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	scheduling of committee and council meeting  Conduct Council and Committee meeting 	4 council meeting conducted 4 Council meeting scheduled 4 set of minutes recorded			2 council meetings conducted 2 Council Committee meetings scheduled 2 set of minutes recorded
221011 Printing, Stationery, Photocopying and Binding	2,985	1,513	51 %		357
221017 Subscriptions	5,302	2,651	50 %		1,326
227001 Travel inland	2,790	990	35 %		293
227004 Fuel, Lubricants and Oils	697	3,500	502 %		3,500
282101 Donations	2,032	2,032	100 %		1,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,806	10,686	77 %		6,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,806	10,686	77 %		6,491
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:534 Masindi District

## Quarter2

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)&nbsp;  150 &nbsp;  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)&nbsp;  110 Firms for works and Supplies Prequalified .i.e. water, Roads, Buildings E.t.C	51 Private Service providers identified (District Head quarters) 118 contracts awarded (District head quarters) identified (District Head quarters) 110 Contracts agreement Identified (District Headquarters)	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)	3 Private Service providers identified (District Head quarters) 20 contracts awarded (District head quarters) 5 Market tenders identified (District Head quarters) 12 Contracts agreement Identified (District Headquarters)
211101 General Staff Salaries	22,430	11,714	52 %	5,608
221001 Advertising and Public Relations	4,340	3,500	81 %	3,500
221008 Computer supplies and Information Technology (IT)	2,000	1,843	92 %	843

**Vote:534 Masindi District****Quarter2**

227001 Travel inland	1,660	1,245	75 %	830
Wage Rect:	22,430	11,714	52 %	5,608
Non Wage Rect:	8,000	6,588	82 %	5,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,430	18,302	60 %	10,780

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

**Output : 138203 LG staff recruitment services**

N/A

## Quarter2

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## Vote:534 Masindi District

## Quarter2

221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221017 Subscriptions	601	300	50 %	300
222001 Telecommunications	500	375	75 %	250
223004 Guard and Security services	2,039	0	0 %	0
223005 Electricity	450	290	64 %	195
223006 Water	300	194	65 %	119
224004 Cleaning and Sanitation	3,420	2,140	63 %	1,690
227001 Travel inland	2,216	1,398	63 %	844
227004 Fuel, Lubricants and Oils	3,499	875	25 %	875
Wage Rect:	33,568	19,475	58 %	8,392
Non Wage Rect:	21,025	9,267	44 %	6,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,593	28,742	53 %	14,870

Reasons for over/under performance: Planed activities were fairly implemented.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land registrations, 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	(70) Land registration, 15 Land renewals, 13 Lease extensions. 17. Land for physical planning. 05. Miscellaneous applications. all in the sub counties of Masindi.	(50) Land registration, Land renewals, Lease extensions. In the sub	(40) Land registration, 05 Land renewals, 08 Lease extensions. 20. Land for physical planning. 02. Miscellaneous applications. all in the sub counties of Masindi.
No. of Land board meetings	(8) District Headquarters	(4) Minutes and Resolutions arising from the meeting	(2) Minutes and resolutions discussed	(2) Minutes and Resolutions arising from the meeting
Non Standard Outputs:	N/A			
211101 General Staff Salaries	11,887	6,504	55 %	2,980
211103 Allowances	18,454	980	5 %	490
221007 Books, Periodicals & Newspapers	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	300	150	50 %	150
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0

## Vote:534 Masindi District

## Quarter2

227004 Fuel, Lubricants and Oils	2,002	501	25 %	501
Wage Rect:	11,887	6,504	55 %	2,980
Non Wage Rect:	23,056	1,830	8 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,943	8,334	24 %	4,320

Reasons for over/under performance: Few members submitted land requests to be worked upon.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions.	(1) Review Auditor general report with stake holders to get resolutions.	(1)Review Auditor general report with stake holders to get resolutions.	(1)Review Auditor general report with stake holders to get resolutions.
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports	(4) Discussion of LG PAC reports Discussion of LG PAC reports	(2)Discussion of LG PAC reports Discussion of LG PAC reports	(2)Discussion of LG PAC reports Discussion of LG PAC reports
Non Standard Outputs:	Submit Auditor general resolutions			
211103 Allowances	3,946	1,200	30 %	600
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,684	1,067	63 %	646
227004 Fuel, Lubricants and Oils	1,354	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	3,268	36 %	1,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,984	3,268	36 %	1,747

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),	(4) Field visits conducted in Masindi Municipal Council.	(2)Conduct Council meeting (District Headquarters)	(2)Conduct Council meeting (District Headquarters)
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	2 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	48,623	27 %	26,179

## Quarter2

Reasons for over/under performance:	Activities were implemented as planned.
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N/A
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211103 Allowances	8,490	2,123	25 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,139	1,069	50 %	535

**Vote:534 Masindi District****Quarter2**

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,629	3,692	24 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,629	3,692	24 %	785
Reasons for over/under performance: Activities were implemented as planned.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of public address system, for office of district speaker	Activity not implemented		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 not implemented waiting for funds to accumulate and item purchased at once.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>246,452</i>	<i>86,316</i>	<i>35 %</i>	<i>43,158</i>
<i>Non-Wage Recurrent:</i>	<i>212,246</i>	<i>131,817</i>	<i>62 %</i>	<i>70,256</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>218,133</i>	<i>46.5 %</i>	<i>113,414</i>

## Vote:534 Masindi District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	- 20 farmer institutions profiled -Office Consumables procured - 3 visits to NARO done		Farmers and Farmers Institutions profiled, Motorcycles maintained, Office consumables procured, Visits to research Institutions (NARO) done, ,	- 20 farmer institutions profiled -Office Consumables procured - 3 visits to NARO done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	139,200	44,856	32 %		44,856
227004 Fuel, Lubricants and Oils	8,966	4,479	50 %		4,479
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,166	49,835	32 %		49,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,166	49,835	32 %		49,835
Reasons for over/under performance: Activities were done as planned in the Quarter.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Motorcycles were not procured			Motorcycles were not procured
312201 Transport Equipment	32,227	0	0 %		0

## Quarter2

Reasons for over/under performance:	Procurement process for motorcycles was still on going.
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## Higher LG Services

N/A
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211101	General Staff Salaries	109,077	86,458	79 %	43,229
227001	Travel inland	2,500	1,250	50 %	1,250

## Vote:534 Masindi District

## Quarter2

227004 Fuel, Lubricants and Oils	3,050	1,523	50 %	1,523
Wage Rect:	109,077	86,458	79 %	43,229
Non Wage Rect:	5,550	2,773	50 %	2,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,627	89,230	78 %	46,001

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

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	<div> <div> <span style="font-size: 16px;">-12</span> </div> <div> No activity was done </div> </div> <div> <div> <span style="font-size: 16px;">-12</span> </div> <div> Tour for fish farmers to kajjansi Aquaculture Development centre, Field fish pond inspections done. Fish market management committees strengthened </div> </div>			
211101 General Staff Salaries	56,638	48,584	86 %	24,292
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,624	0	0 %	0
Wage Rect:	56,638	48,584	86 %	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	48,584	79 %	24,292

Reasons for over/under performance: Activities were not done due to delayed requisitioning of funds by the responsible officer.

**Output : 018205 Crop disease control and regulation**

N/A				
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## Vote:534 Masindi District

## Quarter2

Non Standard Outputs:		- 9 Assorted demonstrations on coffee,cassava,maize , beans,rice,oranges, cocoa, pineapples, bananas, established	- Farmer skills in crop husbandry practices built	Assorted demonstrations on different crops established	- Farmer skills in crop husbandry practices built
		-5 Farmer trainings in crop husbandry practices conducted	- Pests and Disease prevalence reduced	- Farmer skills in crop husbandry practices built	- Pests and Disease prevalence reduced
		- 4 crop enterprises maintained at Kihonda	- Capacity of extension workers built in crop agronomy	- Disease and Pest prevalence reduced	- Capacity of extension workers built in crop agronomy
				- Capacity of extension workers built in assorted crop agronomy	
211101	General Staff Salaries	89,314	64,657	72 %	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	740	49 %	740
228002	Maintenance - Vehicles	10,200	0	0 %	0
	Wage Rect:	89,314	64,657	72 %	32,329
	Non Wage Rect:	61,500	740	1 %	740
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,814	65,397	43 %	33,069
Reasons for over/under performance:		Activities were done as planned			

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:534 Masindi District

## Quarter2

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 &nbsp;	- Kihonda Sugar cane Plantation Project monitored. - External Cleaners paid - Gap filling, and Weeding of the sugarcane plantation done.	OWC Technologies distributed, Projects monitored, Extension workers supported Food security assessment done in 5 sub counties,	-No OWC technologies were distributed within the Quarter. - Kihonda Sugar cane Plantation Project monitored - External Cleaners paid - Gap filling, Weeding of the sugar cane plantation done.
228004	Maintenance – Other	9,000	11	0 %	11
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	11	0 %	11
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	11	0 %	11
Reasons for over/under performance:		Activities were implemented as planned			
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	(231) - 231 Tsetse fly traps maintained in the sub counties of Kimengo and Bwijanga -41 bee keepers trained in honey production and processing in sub counties of Kimengo, Pakanyi and Miirya. - 10 Artisans trained in beehive construction in the central division -21 farmers trained in honey collection and packaging in the sub county of Pakanyi.	(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	(231)- 231 Tsetse fly traps maintained in the sub counties of Kimengo and Bwijanga -41 bee keepers trained in honey production and processing in sub counties of Kimengo, Pakanyi and Miirya. - 10 Artisans trained in beehive construction in the central division -21 farmers trained in honey collection and packaging in the sub county of Pakanyi.	

## Vote:534 Masindi District

## Quarter2

Non Standard Outputs:		<div> <div>&lt;span style="font-size: 16px;"&gt;-150</div> <div>tsetse traps</div> <div>deployed, 25</div> <div>demonstrations on</div> <div>honey harvesting</div> <div>and value addition,</div> <div>48 beehive</div> <div>inspection, 25</div> <div>bee&amp;nbsp;forage</div> <div>propagations,&amp;nbsp;</div> <div>&lt;br /&gt;</div> <div>&lt;/span&gt;</div> </div>			
211101	General Staff Salaries	79,874	59,937	75 %	29,968
227001	Travel inland	4,950	1,584	32 %	1,584
227004	Fuel, Lubricants and Oils	3,500	1,750	50 %	1,750
	Wage Rect:	79,874	59,937	75 %	29,968
	Non Wage Rect:	8,450	3,334	39 %	3,334
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,324	63,271	72 %	33,302

Reasons for over/under performance: No Tsetse fly trap was deployed , due a delay in the procurement process.

**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.	(167,783) - 8250 cattle vaccinated against Foot and Mouth Disease -11200 Heads of cattle vaccinated aganist CBPP in sub counties of Kimengo, ,Bwijanga,Miirya,Bu dongo, Karijubu, and Kigulya - 713 dogs and Cats vaccinated against rabbies. - 42520, Birds vaccinated against NCD in Kimengo, Bwijanga and Miirya	()	(62683)- 8250 cattle vaccinated against Foot and Mouth Disease -11200 Heads of cattle vaccinated aganist CBPP in sub counties of Kimengo, ,Bwijanga,Miirya,Bu dongo, Karijubu, and Kigulya - 713 dogs and Cats vaccinated against rabbies. - 42520, 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	(8000) Ziwa 1000 Royal ranch 7000 in kimengo	()	(8000)Ziwa 1000 Royal ranch 7000 in kimengo
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,	(33541) 6,539 Cattle 3276 Sheep 2782 Goats 9321 Pigs in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, and Budongo sub counties	()	(11623)3215 Cattle 1415 Sheep 1782 Goats 5211 Pigs in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, and Budongo sub counties

## Quarter2

## Vote:534 Masindi District

## Quarter2

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 	No activities were done	1 Small scale irrigation system procured,Fish fingerings procured- 1 fish fingerling holding tank, Fish feeds procured.,	No activities were done
312104	Other Structures	21,820	0	0 %	0
312201	Transport Equipment	16,113	0	0 %	0
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: Due to the delayed procurement process no activity was done in the quarter under review.

## 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	(2) Radio talkshow 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 talkshow 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	(1) Meeting organised at District	(1)Meetings organised at District and Masindi Municipality	(1)Meeting organised at District
No of businesses inspected for compliance to the law	(30) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(5) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(5)Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(5) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi
No of businesses issued with trade licenses	(25) Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(8) Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(10)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(8)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	21,133	11,791	56 %	5,895
227001 Travel inland	2,000	996	50 %	996

## Vote:534 Masindi District

## Quarter2

227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
Wage Rect:	21,133	11,791	56 %	5,895
Non Wage Rect:	4,800	1,696	35 %	1,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,933	13,487	52 %	7,591

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

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS)	(2) Radio talks show on enterprise mix was conducted on Radio BBS	()	(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	(24) Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi	()	(24)Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for quality standards in the District	(4) Enterprises linked to UNBS for quality standards in the District	()	(4)Enterprises linked to UNBS for quality standards in the District

Non Standard Outputs:

N/A

227004 Fuel, Lubricants and Oils	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	825	25 %	825

Reasons for over/under performance: Due to system complications quarterly planned activities were not captured during the budgeting period.

**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	(3) - Cooperative groups supervised in Masindi Central Division.	(3)-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, and Kigulya	(3)- Cooperative groups supervised in Masindi Central Division.
No. of cooperative groups mobilised for registration	(8) mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(2) Mobilised for registration in Bwijanga and Miirya	(2)Mobilized for registration in Bwijanga and Miirya	(2)Mobilised for registration in Bwijanga and Miirya
No. of cooperatives assisted in registration	(12) Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(3) Cooperatives assisted in registration in Masindi Central Division.	(3)Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(3)Cooperatives assisted in registration in Masindi Central Division.

## Vote:534 Masindi District

## Quarter2

Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		Activities were done as planned.			
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:		- Number of tourism sites identified&nbsp;  - Profile of hospitality facilities ( lodges, hotels and restaurants ) established in Budongo, Pakanyi, Kimengo,&nbsp;  - Tourism messages and activity profiles posted on District website 	5 Tourism sites identified like Ongoo Community forest, Biverlly hills guest house,Kyamuleju monument in Kijura, Masindi-Mirooli,and Kigaju forest camp. Profile of hospitality facilities estabilished, 15 Tourism messages and activityprofiles posted on District Website	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	5 Tourism sites identified like Ongoo Community forest, Biverlly hills guest house,Kyamuleju monument in Kijura, Masindi-Mirooli,and Kigaju forest camp., Profile of hospitality facilities estabilished, Tourism messages and activityprofiles posted on District Website
211101	General Staff Salaries	8,000	3,608	45 %	1,804
221011	Printing, Stationery, Photocopying and Binding	501	120	24 %	120
227001	Travel inland	2,430	1,215	50 %	1,215
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	8,000	3,608	45 %	1,804
	Non Wage Rect:	4,931	1,835	37 %	1,835
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,931	5,443	42 %	3,639
Reasons for over/under performance:		Activities were done as planned			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>568,970</i>	<i>277,444</i>	<i>49 %</i>	<i>138,722</i>
<i>Non-Wage Reccurent:</i>		<i>268,693</i>	<i>65,708</i>	<i>24 %</i>	<i>65,708</i>
<i>GoU Dev:</i>		<i>77,660</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>915,324</i>	<i>343,152</i>	<i>37.5 %</i>	<i>204,430</i>

## Vote:534 Masindi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,030,304	982,170	48 %		498,351
Wage Rect:	2,030,304	982,170	48 %		498,351
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,030,304	982,170	48 %		498,351
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(6256) Nyamigisa HCII Kyatiri MMC HCIII	()		(3157)Nyamigisa HCII Kyatiri MMC HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(796) Kyatiri MMC HCIII	()		(481)Kyatiri MMC HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(215) Nyamigisa HCII Kyatiri MMC HCIII	()		(120)Nyamigisa HCII Kyatiri MMC HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(291) Nyamigisa HCII Kyatiri MMC HCIII	()		(147)Nyamigisa HCII Kyatiri MMC HCIII
Non Standard Outputs:					
N/A					
263101 LG Conditional grants (Current)	6,871	2,061	30 %		1,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,871	2,061	30 %		1,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,871	2,061	30 %		1,031
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:534 Masindi District

## Quarter2

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	(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	(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	(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
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	(35) 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	(15)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

## Vote:534 Masindi District

## Quarter2

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	(108122) 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	(58063)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	(59937)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	(2494) 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	(1240)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	(1808) 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	(905)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

## Vote:534 Masindi District

## Quarter2

% 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	(4660) 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	(2392)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 245 Health workers paid 1348 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 264 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 1084 Integrated EPI/HTS Outreaches conducted
263101 LG Conditional grants (Current)	103,138	49,136	48 %	26,384

**Vote:534 Masindi District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,138	49,136	48 %	26,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,138	49,136	48 %	26,384

Reasons for over/under performance: Department suffered stock outs of Essential medicine(Coartem) and inadequate funds

**Capital Purchases**

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

## Vote:534 Masindi District

## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"> <li>ART Clinic Kyatiri HC III Re-modeling of shed</li> <li>OPD Bwijanga HCIV Renovation</li> <li>OPD Ikoba HCIII Renovation</li> <li>OPD Ntooma Renovation</li> <li>OPD Kisalizi HCII Renovation</li> <li>Maternity Ward Pakanyi HCIII renovation</li> <li>OPD Nyantonzi HCIII Renovation</li> <li>OPD Kasenene (Solar repair)</li> <li>OPD Kyamaiso (Solar repair)</li> <li>OPD Budongo HCII (Solar repair)</li> <li>Kijenga HCII (Solar repair)</li> <li>Mihembero HCII(Solar repair)</li> <li>OPD Kilanyi HCII renovation</li> <li>OPD Kitanyata HCII renovation</li> <li>Bwijanga HCIV &amp;construct Cooking shed</li> <li>Bwijanga HCIV Pit latrine &amp; General Ward</li> <li>Kijenga HCII &amp; Retention</li> </ul>			
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:					

**Vote:534 Masindi District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,191,465	819,287	37 %		415,694
Wage Rect:	2,191,465	819,287	37 %		415,694
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,191,465	819,287	37 %		415,694
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(95) Masindi Hospital	(95%) Masindi Hospital		(95%)Masindi Hospital	(95%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13800) Masindi Hospital	(5401) Masindi Hospital		(3450)Masindi Hospital	(2672)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4200) Masindi Hospital	(2214) Masindi Hospital		(1050)Masindi Hospital	(1130)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75000) Masindi Hospital	(28218) Masindi Hospital		(22500)Masindi Hospital	(17811)Masindi Hospital
Non Standard Outputs:	-N/A	3 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 123 Integrated EPI/HTS outreaches conducted 45 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 2 motor vehicles maintained 2 motorcycles maintained 108 Integrated EPI/HTS outreaches conducted 30 Health promotion visits conducted
263101 LG Conditional grants (Current)	178,252	89,126	50 %		44,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	89,126	50 %		44,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,252	89,126	50 %		44,563
Reasons for over/under performance: Hospital suffered stock outs of Health Supplies and medicines					
<b>Capital Purchases</b>					
<b>Output : 088285 Specialist Health Equipment and Machinery</b>					

## Quarter2

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**Vote:534 Masindi District****Quarter2**

223005 Electricity	3,500	1,750	50 %	1,750
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	7,001	1,720	25 %	1,720
227001 Travel inland	22,123	55	0 %	55
227004 Fuel, Lubricants and Oils	23,400	3,600	15 %	3,600
228002 Maintenance - Vehicles	14,509	2,427	17 %	2,427
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	75,637	25 %	33,507
Non Wage Rect:	179,532	29,334	16 %	28,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,951	104,972	22 %	62,387

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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:

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

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0
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:

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

N/A

Non Standard Outputs:

## Vote:534 Masindi District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	94,000	25,724	27 %	25,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	94,000	25,724	27 %	25,724
Total:	94,000	25,724	27 %	25,724
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,527,188</i>	<i>1,877,094</i>	<i>41 %</i>	<i>947,552</i>
<i>Non-Wage Reccurent:</i>	<i>468,992</i>	<i>169,658</i>	<i>36 %</i>	<i>100,857</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>25,724</i>	<i>27 %</i>	<i>25,724</i>
<i>Grand Total:</i>	<i>5,144,296</i>	<i>2,072,476</i>	<i>40.3 %</i>	<i>1,074,134</i>

## Vote:534 Masindi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:				N/A	
211101 General Staff Salaries	5,189,338	2,594,669	50 %		1,297,334
Wage Rect:	5,189,338	2,594,669	50 %		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	2,594,669	50 %		1,297,334
Reasons for over/under performance: There is still a staffing gap of 132 teachers which has affected service delivery.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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).	(39723) 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).	(39723)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).	(10) located in the Sub Counties of Bwijanga (3) , Budongo (1) , Kimengo (2), Miirya (2) and Pakanyi (3).		(20)located in the Sub Counties of Bwijanga (4) , Budongo (4) , Kimengo (4), Miirya (4) and Pakanyi (4).	(6)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 results not released	(0) PLE results not released	(0) PLE results not released
No. of pupils sitting PLE	(2900) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(3218) PLE done	(2900) PLE done	(3218) PLE done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,467	130,489	33 %	130,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,467	130,489	33 %	130,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,467	130,489	33 %	130,489
Reasons for over/under performance:	There is staffing gap of 132 teachers that exist in the schools.			

## 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.	8 latrine blocks for primary Schools emptied	Latrines not yet emptied due to delay in procurement process.
312101 Non-Residential Buildings	21,225	579	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,225	579	3 %	0
Donor Dev:	0	0	0 %	0
Total:	21,225	579	3 %	0
Reasons for over/under performance:	Latrines not emptied 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) Construction of a 2 Classroom block at Isimba P/S and a 3 Classroom block at Kyabaswa P/S not yet constructed	(5) Construction of a 2 classroom block at Isimba P/S in Bwijanga Sub County and A 3 classroom block Kyabaswa P/S in Miirya Sub County	(0) Construction of a 2 Classroom block at Isimba P/S and a 3 Classroom block at Kyabaswa P/S not yet constructed
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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 paid	N/A	Retention for a 2 classroom blocks constructed in Kichandi and Murro Primary School paid
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:	Delayed procurement has affected implementation of the planned projects.			

**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) Construction of 2 stance pit latrine with wash room in Rwempisi Primary School not yet done.	(2)Construction of 2 stance pit latrine with wash room in Rwempisi Primary School.	(0)Construction of 2 stance pit latrine with wash room in Rwempisi Primary School not yet done.
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	N/A	N/A
312101 Non-Residential Buildings	154,838	4,045	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,838	4,045	3 %	0
Donor Dev:	0	0	0 %	0
Total:	154,838	4,045	3 %	0
Reasons for over/under performance:	Delayed procurement process affected implementation of planned projects			

**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.	(0) A 4 unit Staff house constructed at Kitwetwe P/S in Miirya Sub County and Kitonozi P/S in Bwijanga Sub County not completed yet.	(2)A 4 unit Staff house constructed at Kitwetwe P/S in Miirya Sub County and Kitonozi P/S in Bwijanga Sub County.	(0)A 4 unit Staff house constructed at Kitwetwe P/S in Miirya Sub County and Kitonozi P/S in Bwijanga Sub County not completed yet.
Non Standard Outputs:	Payment of retention for Staff house constructed at Kinywamurara Primary School	N/A		N/A
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: Delayed procurement process affected implementation of planned projects

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

N/A				
Non Standard Outputs:		120 Secondary Teachers paid.		120 Secondary Teachers paid.
211101 General Staff Salaries	1,006,647	524,732	52 %	273,070
Wage Rect:	1,006,647	524,732	52 %	273,070
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,006,647	524,732	52 %	273,070

Reasons for over/under performance: There is still a staff gap in most of the schools which affects service delivery.

**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	(3726) 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	(3726)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	(121) 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	(121)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 results not yet released	(0)UCE results not yet released	(0)UCE results not yet released
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	( )	(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	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	348,936	116,312	33 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	348,936	116,312	33 %	0
Reasons for over/under performance:	Capitation grant was not released by Ministry of Finance, Planning and Economic Development in this quarter.			
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	(460) Students enrolled in Kamurasi PTC	(450)Students enrolled in Kamurasi PTC	(460)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

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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: Tutors salaries paid from Masindi Municipality

**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	Study tour for Education Committee ,Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Study tour for Education Committee not done ,Tutors salaries paid, Capitation grant for Kamurasi PTC paid
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	49,826
263370 Sector Development Grant	54,408	13,880	26 %	13,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	49,826
Gou Dev:	54,408	13,880	26 %	13,880
Donor Dev:	0	0	0 %	0
Total:	203,887	63,706	31 %	63,706

Reasons for over/under performance: Study tour for Education Committee not done due to many conflicting programmes.

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

N/A

Non Standard Outputs:	Staff training, workshops, meetings and consultations facilitation conducted	N/A.	N/A	
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: This item was not planned for .

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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
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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,	96 schools monitored, 2 quarterly workplan and report prepared, 10 community meetings conducted, Training of SMC in formation of new SMC, 2 trainings for teachers in pedagogy, 1 model school supported by Redearth Education Foundation.		1 quarterly workplan and report prepared, 4 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.	1 quarterly workplan and report prepared, 6 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 1 Model school supported by Redearth Education Foundation.
211101 General Staff Salaries	40,140	15,683	39 %		7,842
211103 Allowances	10,620	12,510	118 %		12,510
221001 Advertising and Public Relations	450	0	0 %		0
221009 Welfare and Entertainment	3,640	2,000	55 %		2,000
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	85	33 %		85
224005 Uniforms, Beddings and Protective Gear	4	0	0 %		0
225001 Consultancy Services- Short term	4	0	0 %		0
227001 Travel inland	12,000	4,148	35 %		3,183
227004 Fuel, Lubricants and Oils	15,000	2,440	16 %		2,440

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228002 Maintenance - Vehicles	10,729	1,727	16 %	0
Wage Rect:	40,140	15,683	39 %	7,842
Non Wage Rect:	54,976	22,910	42 %	20,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,116	38,593	41 %	28,060

Reasons for over/under performance: 27/28 model schools not supported due to limited funding by NGO's.

**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.	120 Primary and 6 Secondary Schools supervised, 42 school follows up made, 2 quarterly workplan and report made submitted to DES, 15 Community meetings carried out. 2900 candidates did PLE	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 2900 candidates registered for PLE	120 Primary and Secondary Schools supervised, 32 school follows up made, 1 quarterly workplan and report made submitted to DES, 10 Community meetings carried out. 2900 candidates did PLE
211101 General Staff Salaries	22,021	10,303	47 %	5,151
211103 Allowances	14,000	5,266	38 %	5,266
221001 Advertising and Public Relations	300	405	135 %	405
221002 Workshops and Seminars	3,960	1,550	39 %	1,550
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	666	33 %	666
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	1,259	18 %	1,259
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0

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228002 Maintenance - Vehicles	2,864	0	0 %	0
Wage Rect:	22,021	10,303	47 %	5,151
Non Wage Rect:	45,864	9,146	20 %	9,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,885	19,449	29 %	14,297

Reasons for over/under performance: Inadequate funding affected implementation of some planned activities.

**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.	2 primary school, 2 Secondary school and 6 out of school competition organized. Training in football, Netball done and Monitored sports activities	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in netball done Inter college organised and monitored sports activities.	1 primary school, 1 Secondary school and 4 out of school competition organized. Training in netball done .Inter college games not organised and monitored sports activities done .
211101 General Staff Salaries	7,440	3,738	50 %	1,869
211103 Allowances	960	73	8 %	73
221001 Advertising and Public Relations	44	0	0 %	0
221009 Welfare and Entertainment	2,434	2,380	98 %	2,380
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	666	33 %	666
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	3,738	50 %	1,869
Non Wage Rect:	8,258	3,119	38 %	3,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	6,857	44 %	4,988

Reasons for over/under performance: Intercollege games not conducted due to limited funding for sports activities.

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

N/A				
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Non Standard Outputs:	Appraisal of capital works for construction sites. Sites evaluation ,Development of Bills of quantities, Environment Assessment,procurement of two laptops and 2 I-Pads.	Appraisal of capital works for construction Sites done. Monitoring of construction sites not done.Environment Assessment carried out .	Development of Bills of quantities, Environment Assessment and ,procurement of one laptop	Development of Bills of quantities not done yet , Environment Assessment carried out and ,procurement of one laptop in process.Appraisal of capital works for construction Sites done
281501 Environment Impact Assessment for Capital Works	6,290	2,600	41 %	2,600
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	2,600	7 %	2,600
Donor Dev:	0	0	0 %	0
Total:	35,000	2,600	7 %	2,600

Reasons for over/under performance: 2 I pads and one Computer laptop not yet procured due to delay in procurement process. (Procurement process has commenced)

## 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	(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped
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	(150)Bulima P/S and Masindi Centre for the Hand Capped	(150)Bulima P/S and Masindi Centre for the Hand Capped
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
211103 Allowances	1,188	0	0 %	0

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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: Special Needs activities have been mainstreamed into other departmental activities though inadequate funding still affects the sector.

## 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	N/A	SNE materials not yet supplied.
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 supply of the SNE materials for Masindi Centre for the Handicapped.

<i>Total For Education : Wage Rect:</i>	<i>6,315,593</i>	<i>3,149,125</i>	<i>50 %</i>	<i>1,585,267</i>
<i>Non-Wage Reccurent:</i>	<i>1,003,498</i>	<i>331,802</i>	<i>33 %</i>	<i>212,798</i>
<i>GoU Dev:</i>	<i>791,699</i>	<i>21,104</i>	<i>3 %</i>	<i>16,480</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,110,791</i>	<i>3,502,031</i>	<i>43.2 %</i>	<i>1,814,545</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	- 15 staff paid monthly salaries - supervised road projects, building construction projects and service of vehicle repairs and plants	13 staffs paid salaries 25 BOQs made for building projects and 10 buildings projects supervised , 8 vehicles supervised and 3 dump trucks and three road construction equipments			Paid salary for 13 staffs supervised 10 building projects , and 10km rehabilitation and 280km manual routine maintenance road projects and ,Supervised the repair and services of 8 vehicles and three roads dump trucks and 3 road construction plants
211101 General Staff Salaries	181,388	58,295	32 %		29,148
211103 Allowances	2,420	870	36 %		270
221001 Advertising and Public Relations	501	0	0 %		0
221004 Recruitment Expenses	4,000	2,045	51 %		2,045
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221008 Computer supplies and Information Technology (IT)	2,496	543	22 %		543
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
221012 Small Office Equipment	3,000	1,240	41 %		750
222001 Telecommunications	1,110	0	0 %		0
227001 Travel inland	19,260	6,950	36 %		2,950
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	13,468	6,000	45 %		4,000
228001 Maintenance - Civil	3,048	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	24,496	19,450	79 %		13,250
Wage Rect:	181,388	58,295	32 %		29,148
Non Wage Rect:	78,400	38,648	49 %		24,208
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,788	96,943	37 %		53,356

## Vote:534 Masindi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Insufficient transport for reporting, supervision and monitoring. The road gang workers were to be put under the constructors data bank delayed payment to them.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	() Manual and mechanized routine maintenance Replacement of culvert rings	(296) 280KmsManually and 16.mechanically routinely maintained.	()		(296)160 road gangs in the five sub counties of Budongo, Bwijanga, Pakanyi, Miirya, Kimengo Manual routinely maintained and 5..9Kms in Bwijanga and 10Kms Mechanically routinely maintained the roads
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	152,378	27 %		122,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,687	152,378	26 %		122,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,687	152,378	26 %		122,378
Reasons for over/under performance: Lack of supervision transport to roads Inspector and Overseer to carry out the routine inspection. to road workers.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	(10) Kmengo-Masindi port in Kimengo Sub county Kimengo Parish	(7) 7Kms Rehabitated Kimengo- Masindi port road in Kimengo Parish and Kimengo Sub county		(5)Rehabitated Kimengo- Masindi port road in Kimengo Sub county ,( widening, gradding, watering, compaction, gravelling, culvert installation, opening of offshoots)	(7)Rehabitated Kimengo- Masindi port road in Kimengo Parish and Kimengo Sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
312103 Roads and Bridges	230,401	153,345	67 %		153,345

## Quarter2

Reasons for over/under performance:	The available funds could only handle apportion of the work as we wait for final release. The actual work started in the second quarter because of the initial preparatory work.
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## Higher LG Services

N/A
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221011 Printing, Stationery, Photocopying and Binding	590	0	0 %	0
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Reasons for over/under performance:	Late commencement of all building projects and limited facilitation of staff under the sector.
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N/A
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221008 Computer supplies and Information Technology (IT)	1,639	819	50 %	409
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**Vote:534 Masindi District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	519	130	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,189	3,109	34 %	1,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,189	3,109	34 %	1,619
Reasons for over/under performance:	Limited funds for service and repair of motorcycles and vehicles in the district.,			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,388</i>	<i>58,295</i>	<i>32 %</i>	<i>29,148</i>
<i>Non-Wage Reccurent:</i>	<i>670,075</i>	<i>194,600</i>	<i>29 %</i>	<i>148,340</i>
<i>GoU Dev:</i>	<i>230,401</i>	<i>153,345</i>	<i>67 %</i>	<i>153,345</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>406,240</i>	<i>37.6 %</i>	<i>330,832</i>

## Vote:534 Masindi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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&nbsp;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.	06 Month Staff Salaries paid at the District Headquarter. Quarterly work plan and reports submitted to sector Utility bills paid at the District Headquarter. Toners and cartridges procured. M/Vs 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 M/Vs maintained at district headquarter.	03 Month Staff Salaries paid at the District Headquarter. Quarterly work plan and reports submitted to sector Utility bills paid at the District Headquarter. Toners and cartridges procured. M/Vs maintained at District Headquarter
211101 General Staff Salaries	72,000	27,600	38 %		13,800
221008 Computer supplies and Information Technology (IT)	1,800	1,328	74 %		878
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %		30
222001 Telecommunications	180	45	25 %		0
223005 Electricity	100	50	50 %		25
224004 Cleaning and Sanitation	100	50	50 %		25
227001 Travel inland	4,450	4,022	90 %		1,516
227004 Fuel, Lubricants and Oils	5,120	2,184	43 %		904
228002 Maintenance - Vehicles	3,300	603	18 %		0
Wage Rect:	72,000	27,600	38 %		13,800
Non Wage Rect:	15,170	8,342	55 %		3,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,170	35,942	41 %		17,178
Reasons for over/under performance:	Non wage under expenditure is attributed to Wages under expenditure is attributed to surplus budget in the wage bills.				
Output : 098102 Supervision, monitoring and coordination					

## Vote:534 Masindi District

## Quarter2

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.	(06) Water Sources visited during construction	(18)Water Sources visited during and after construction	(06)Water Sources visited during construction
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.	(10) Old water sources Tested for quality	(10)Old water sources Tested for quality	(10)Old water sources Tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01) District Water supply and Sanitation coordination meeting held at the District Headquarter	(1)District Water Supply and Sanitation Coordination Meeting Held at the district headquarter	(01)District Water supply and Sanitation coordination meeting held at the District Headquarter
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	(2) Mandatory public notices displayed at the District Headquarter	(1)Mandatory public notices displayed at Water Department	(1)Mandatory public notices displayed at the District Headquarter
No. of sources tested for water quality	(30) Old water sources tested for quality at NWSC laboratory	(10) Old water sources Test for Quality at NWSC Laboratory	(0)Not Planned	(10)Old water sources Test for Quality at NWSC Laboratory
Non Standard Outputs:	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-counties	06 Water sources visited during and after construction in 05 sub-counties. 01 Mandatory public notices displayed at the District Headquarter 01 District Water supply and Sanitation coordination meeting held at the District Headquarter	18 Water Sources visited during and after construction in the 05 sub counties 01 District Water Supply and Sanitation Coordination Meeting Held at District headquarter 01 Mandatory public notices displayed at Water Department	06 Water sources visited during and after construction in 05 sub-counties. 01 Mandatory public notices displayed at the District Headquarter 01 District Water supply and Sanitation coordination meeting held at the District Headquarter
221002 Workshops and Seminars	4,172	2,043	49 %	2,043
227001 Travel inland	4,024	2,006	50 %	2,006
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,396	4,349	46 %	4,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,396	4,349	46 %	4,349
Reasons for over/under performance:	All activities done as planned			
Output : 098103 Support for O&M of district water and sanitation				

## Vote:534 Masindi District

## Quarter2

No. of water points rehabilitated	(13) Water poitns 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.	(07) Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Biganda, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi	(13)Boreholes rehabilitated in the Parishes of; 2 in Isimba, 1 in Kyatiri, 1 in Bigando, 1 in Bikonzi and 1 in Kasongoire	(07)Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Biganda, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi
% of rural water point sources functional (Shallow Wells )	(81%) Rural Water sources functional District wide	(0%) Not planned	(0%)Not Planned	(0%)Not Planned
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	(05) Handpump mechanics from parishes of; 1 in Kimengo, 1 in Miirya, 1 in Kihaguzi, 1 in kijunjubwa, and 1 in kyatiri Trained	(0)Not Planned	(0)Not planned
Non Standard Outputs:	10 Boreholes rehabilitated in the 5 (five) sub counties 5 Hand pump pump mechanics from selected sub counties trained.	07 Deep wells Rehabilitated. 05 Handpump mechanics Trained	13 Deep boreholes in the 05 sub counties rehabilitated	06 Deep wells Rehabilitated
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:	Inadequate funding for the procurement property			
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	(46) Water and Sanitation promotion events undertaken in the parish of kyakamese	(31)Water and Sanitation promotion events undertaken in the Parish of Kyakames	(31)Water and Sanitation promotion events undertaken in the parish of kyakamese
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	(0)Not Planned	(0)Not planned
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	(0)Not Planned	(0)Not planned

## Vote:534 Masindi District

## Quarter2

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	(01) Advocacy meeting held at the District Headquarter.	(0)Not planned	(0)Not planned
Non Standard Outputs:	23 Water users committees formed in the 5 sub counties 2 Extension staff meetings held at district headquarter. 2 Water and Sanitation Coordination Committee meetings held at the District Headquarter. 1 Advocacy meeting held at District headquarters. 1 new motorcycle purchase at the district headquarter	46 Water and Sanitation Promotion Events undertaken in the Parish of Kyakamese	31 Water and Sanitation promotion events undertaken in the Parish of Kyakamese.	31 Water and Sanitation Promotion Events undertaken in the Parish of Kyakamese
221002 Workshops and Seminars	2,280	2,790	122 %	510
227001 Travel inland	7,211	4,024	56 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	6,814	72 %	2,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,491	6,814	72 %	2,014
Reasons for over/under performance: All activities implemented 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. 20 Villages in Parkanyi Sub-county declared Open Defecation free. 15 Deep Boreholes Assessed district wide. 1 Depth meter procured at the District headquarter.	05 Handpump mechanics and caretakers trained at the District Head quarter 15 Deep Boreholes Assessed district wide. 16 Villages in Pakanyi Sub county benefited from Hygiene promotion activities 1 District Sanitation and Hygiene planing attended at TSU-5 Offices	10 Villages in Parkanyi Sub-county benefited from Hygiene promotion 1 District Sanitation and Hygiene planing and review meeting attended at TSU-5 Offices.	9 Villages in Pakanyi Subcounty benefited from Hygiene promotion activities 1 District Sanitation and Hygiene planing attended at TSU-5 Offices
281504 Monitoring, Supervision & Appraisal of capital works	11,220	3,850	34 %	1,925
312104 Other Structures	8,192	0	0 %	0

## Vote:534 Masindi District

## Quarter2

312202 Machinery and Equipment	4,000	0	0 %	0
312302 Intangible Fixed Assets	31,185	16,033	51 %	5,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,596	19,883	36 %	7,508
Donor Dev:	0	0	0 %	0
Total:	54,596	19,883	36 %	7,508

Reasons for over/under performance: Inadequate funds released for procurement of depth meter and Delay in procurement for Water Harvesting tank construction contractor.

**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) Spring water sources protected in the parishes of Kihaguzi, Nyabyaya, Nyantonzi, and Kasongire	(05)Spring water sources protected in the Parishes of 2 in Kihaguzi, 1 in Nyantozzi, 1 in Nyabeya and 1 in Kasongire	(0)Spring water sources protected in the parishes of Kihaguzi, Nyabyaya, Nyantonzi, and Kasongire
Non Standard Outputs:	05 Springs protected in the Parishes of Kihaguzi, Nyantonzi, Nyabyeya and kasongire.	(0) Spring water sources protected in the parishes of Kihaguzi, Nyabyaya, Nyantonzi, and Kasongire	05 Spring water sources protected in the Parishes of 2 in Kihaguzi, 1 in Nyantozzi, 1 in Nyabeya and 1 in Kasongire	(0) Spring water sources protected in the parishes of Kihaguzi, Nyabyaya, Nyantonzi, and Kasongire
281501 Environment Impact Assessment for Capital Works	127	127	100 %	0
312104 Other Structures	22,486	1,628	7 %	1,628
312302 Intangible Fixed Assets	506	506	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,118	2,260	10 %	1,628
Donor Dev:	0	0	0 %	0
Total:	23,118	2,260	10 %	1,628

Reasons for over/under performance: Delay in commencement of works by the contractor

**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	(0)Not Planned	(0)Not planned
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	(07) Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Bigando, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi	(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	(07)Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Bigando, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi

## Vote:534 Masindi District

## Quarter2

Non Standard Outputs:		5 Boreholes Drilled in the 05 Sub counties 13 Boreholes Rehabilitated in the 05 Sub counties	07 Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Biganda, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi Environmental screening done on the 05 proposed borehole sites in the 05 subcounties	13 Deep Boreholes rehabilitated in the Parishes of; 1 in Labongo, 1 in Isimba, 1 in Kyatiri, 1 in Bigando, 1 in Kasongoire, 2 in Bikonzi, 2 in Kitamba, 1 in Ntooma, 1 in Kiruli, 1 in Kimengo, 1 in Kihaguzi	07 Boreholes Rehabilitated in the parishes of : 2 in Kiruli, 1 in Labongo, 1 in Biganda, 1 in Ntoma, 1 in Kitamba, 1 in Kihaguzi
281501	Environment Impact Assessment for Capital Works	3,048	3,048	100 %	0
312104	Other Structures	238,216	52,375	22 %	52,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	241,264	55,423	23 %	52,375
	Donor Dev:	0	0	0 %	0
	Total:	241,264	55,423	23 %	52,375
Reasons for over/under performance:		Under performance is attributed to Delay in site take over by the contractor			
<b>Output : 098184 Construction of piped water supply system</b>					
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.	Topographical survey, Environmental and social survey done as part of design studies for the proposed pipe water supply at Kibangya Rural Growth Center	Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.	Topographical survey, Environmental and social survey done as part of design studie for the proposed pipe water supply at Kibangya Rural Growth Center
281501	Environment Impact Assessment for Capital Works	4,247	2,320	55 %	2,320
281502	Feasibility Studies for Capital Works	6,370	2,963	47 %	2,963
281503	Engineering and Design Studies & Plans for capital works	10,617	3,799	36 %	3,799
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,234	9,082	43 %	9,082
	Donor Dev:	0	0	0 %	0
	Total:	21,234	9,082	43 %	9,082
Reasons for over/under performance:		Over expenditure is attributed some planned activities for 3rd quarter implemented in this quarter			
	Total For Water : Wage Rect:	72,000	27,600	38 %	13,800
	Non-Wage Reccurent:	39,057	19,505	50 %	9,741
	GoU Dev:	340,212	86,647	25 %	70,593
	Donor Dev:	0	0	0 %	0
	Grand Total:	451,269	133,752	29.6 %	94,133

## Vote:534 Masindi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 6 months - Internal and External cleaning done - 4 departmental meetings 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	Staff salaries paid for 3 months - Internal and External cleaning done - 3 departmental meeting held - Office consumables procured
211101 General Staff Salaries	47,487	2,777	6 %		1,389
211103 Allowances	1,650	1,890	115 %		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	540	50 %		270
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228001 Maintenance - Civil	3,661	1,710	47 %		1,710
Wage Rect:	47,487	2,777	6 %		1,389
Non Wage Rect:	16,291	7,140	44 %		4,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,778	9,917	16 %		5,814
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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)		(10)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10)Hectares of trees maintained at Kirebe Local Forest Reserve in (Miirya)

## Vote:534 Masindi District

## Quarter2

Number of people (Men and Women) participating in tree planting days	(300) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men)	(150) People supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya, Pakanyi and Masindi Municipal Council( 50 women and 100 men)	(75)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men)	(75)People supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya, Pakanyi and Masindi Municipal Council( 25 women and 50 men)
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">-70000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid</span>	Staff salaries paid for 6months at District Headquarters - 20000 tree seedlings supplied to community members in the 5 sub counties of the District.	-20000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid for 3 months	Staff salaries paid for 3 months at District Headquarters - 20000 tree seedlings supplied to community members in the 5 sub counties of the District.
211101 General Staff Salaries	46,481	22,799	49 %	11,400
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	2,957	1,212	41 %	400
Wage Rect:	46,481	22,799	49 %	11,400
Non Wage Rect:	10,957	1,212	11 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,438	24,011	42 %	11,800
Reasons for over/under performance:	Tree seedlings were supplied to community members with support from Jane Goodall Institute			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(60) local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	(36) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	(15)local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	(15)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo
No. of community members trained (Men and Women) in forestry management	(60) community forest committees and other members of community trained in forestry management issues	(36) Community forest committees and other members of community trained in forestry management issues	(15)community forest committees and other members of community trained in forestry management issues	(15)Community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	591	0	0 %	0
227001 Travel inland	2,280	1,140	50 %	570
227004 Fuel, Lubricants and Oils	2,909	648	22 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,780	1,788	31 %	1,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,780	1,788	31 %	1,218

## Vote:534 Masindi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(12) Monitoring and compliance inspections undertaken in the sub counties of Budongo, Masindi Municipality, and Miirya,.		(7)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(7)Monitoring and compliance inspections undertaken in the sub counties of Budongo, Masindi Municipality, and Miirya,.
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	1,339	18 %		687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,190	1,339	11 %		687
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,190	1,339	11 %		687
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	-4 Community wetland management committees trained -4&nbsp;radio talk shows on wetland regulations conducted -4 Watershed and wetland management committees formed - 5 Sub county councils trained in wetland management matters	- 2 radio talk shows on wetland regulations conducted at Radio Kitara - 2 Watershed 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	- 1 radio talk show on wetland regulations conducted at Radio Kitara - 1 Watershed and wetland management committee formed
227001 Travel inland	1,600	800	50 %		400

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227004 Fuel, Lubricants and Oils	3,249	545	17 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,849	1,345	28 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,849	1,345	28 %	945
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district..	(50) Community members trained in ENR monitoring in 9 LLGs of the District.	(25)Community members trained in ENR monitoring in 9 LLGS of the district..	(25)Community members trained in ENR monitoring in 9 LLGs of the District.
Non Standard Outputs:	-Staff salaries paid	Staff salaries paid for 6 months.	-Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	64,415	28,397	44 %	14,198
227001 Travel inland	1,800	644	36 %	400
227004 Fuel, Lubricants and Oils	2,200	449	20 %	0
Wage Rect:	64,415	28,397	44 %	14,198
Non Wage Rect:	4,000	1,093	27 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,415	29,490	43 %	14,598
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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	(2) - Environmental compliance and screening surveys 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	1,437	29 %	1,437
227004 Fuel, Lubricants and Oils	4,700	1,280	27 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	2,717	26 %	2,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	2,717	26 %	2,167

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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
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(240) District wide	(17) Land disputes settled on registered pieces of land (District wide)		(60) District wide	(10) Land disputes settled on registered pieces of land (District wide)
Non Standard Outputs:	-Staff salaries paid for 6 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 surveys supervised, monitored and evaluated	-Staff salaries paid for 6 months -32 freehold offers prepared for public and private land owners -No lease document was prepared. -No government piece of land registered.		-Staff salaries paid for 3 months -5 million shillings collected 15 Freehold offers prepared for public and private land owners -3 government pieces of land registered	Staff salaries paid for 3 months 15 freehold offers prepared for public and private land owners No government piece of land registered.
211101 General Staff Salaries	74,122	22,742	31 %		11,371
227001 Travel inland	1,800	220	12 %		110
227004 Fuel, Lubricants and Oils	6,590	1,295	20 %		648
Wage Rect:	74,122	22,742	31 %		11,371
Non Wage Rect:	8,390	1,515	18 %		758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,512	24,257	29 %		12,129
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">- 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 </span>	- 2 physical planning committee meetings held at District Headquarters. -55 Building plans at approved and 20 differed - 17 routine site visits conducted -Staff salaries paid for 6 months		- 1 Physical planning committee meetings held at District Headquarters. -37 Building plans at both HLG and LLG approved or rejected. -13 routine site visits conducted. Staff salaries paid for 3 months	- 1 physical planning committee meeting held at District Headquarters. -30 Building plans at approved and 7 differed - 13 routine site visit conducted - Staff salaries paid for 3 months
211101 General Staff Salaries	31,033	13,200	43 %		6,600

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227001 Travel inland	1,671	1,170	70 %	450
227004 Fuel, Lubricants and Oils	850	270	32 %	270
Wage Rect:	31,033	13,200	43 %	6,600
Non Wage Rect:	2,521	1,440	57 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,554	14,640	44 %	7,320

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

## Capital Purchases

## Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	- 12 Government pieces of land titled	Titling of Kabalye Youth land on going. Area land committee and Municipal Physical Planning Committee have inspected the area and made recommendations to the District Land Board.	- 4 Government pieces of land titled	Titling of Kabalye Youth land on going. Area land committee and Municipal Physical Planning Committee have inspected the area and made recommendations to the District Land Board.
311101 Land	10,000	3,161	32 %	3,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,161	32 %	3,161
Donor Dev:	0	0	0 %	0
Total:	10,000	3,161	32 %	3,161

Reasons for over/under performance: Due to limited funds, concentration has been focused on titling of only Kabalye Youth Land.

Total For Natural Resources : Wage Rect:	263,538	89,916	34 %	44,958
Non-Wage Reccurent:	75,478	19,589	26 %	11,719
GoU Dev:	10,000	3,161	32 %	3,161
Donor Dev:	0	0	0 %	0
Grand Total:	349,015	112,665	32.3 %	59,838

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months	No Staff salaries under this output. 10 community groups supported		-Staff salaries paid for 3 months	No Staff salaries under this output. 10 community groups supported
227001 Travel inland	2,000	2,000	100 %		0
282101 Donations	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	22,000	100 %		20,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	22,000	100 %		20,000
Reasons for over/under performance: Due to the complications in the PBS, the number of community groups to be supported was not captured during the Budget preparation period.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	-Facilitation of 5 Community development workers in LLGs	- 5 Community Development Workers in the LLG facilitated. - Staff salaries paid for 6 months		-Facilitation of 5 Community development workers in LLGs	- 5 Community Development Workers in the LLG facilitated. - Staff salaries paid for 3 months
211101 General Staff Salaries	44,726	20,705	46 %		10,353
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		700
Wage Rect:	44,726	20,705	46 %		10,353
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,526	22,105	47 %		11,053
Reasons for over/under performance: Activities were done as planned					
<b>Output : 108105 Adult Learning</b>					
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, Kimengo, Miirya, and Pakanyi		(15)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(510)FAL learners trained in the sub cpunties of Bwijanga,Budongo, Kimengo, Miirya, and Pakanyi
Non Standard Outputs:	Formation and strengthening of 6 FAL Classes	FAL Class not yet formed		Formation and strengthening of 2 FAL Classes	FAL Class not yet formed

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221002 Workshops and Seminars	2,500	1,230	49 %	615
222001 Telecommunications	541	100	18 %	100
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,041	4,330	48 %	2,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,041	4,330	48 %	2,215

Reasons for over/under performance: Due to limited funding, No new FAL classes were formed.

**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	(54) Juveniles handled and settled at Ihungu Remand Home	(30) Juveniles handled and settled at the Ihungu remand home	(34) Juveniles handled and settled at 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.	- 54 Juveniles fed at Ihungu Remand Home - Water bills for Ihungu 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.	- 34 Juveniles fed at Ihungu Remand Home - Water bills for Ihungu paid. - No Youth (YLP) groups supported - 22 Youth groups quarterly monitored.
211101 General Staff Salaries	18,430	9,085	49 %	4,542
221009 Welfare and Entertainment	3,000	7,381	246 %	4,381
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
223006 Water	1,100	500	45 %	500
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	4,574	1,787	39 %	644
282101 Donations	613,246	16,034	3 %	8,017
Wage Rect:	18,430	9,085	49 %	4,542
Non Wage Rect:	624,320	26,902	4 %	14,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	642,750	35,987	6 %	18,684

Reasons for over/under performance: Youth groups were not financially supported. Submitted files to MoGLSD are not yet approved.

**Output : 108109 Support to Youth Councils**

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			

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## Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Activities were done as planned									
<b>Output : 108113 Labour dispute settlement</b>										
N/A										
Non Standard Outputs:	<span style="font-family: Arial; font-size: 18px;">- Staff salaries paid for 12 months at District Hqtrs - 60 labour disputes handled in all 9 LLGs of the district - Labour day commemorated </span>	- Staff salaries paid for 6 months at the District Headquarters - 30 labour disputes handled in all 9 LLGs of the District		- 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 the District Headquarters - 15 labour disputes handled in all 9 LLGs of the District					
211101 General Staff Salaries	10,953	5,477	50 %		2,738					
227001 Travel inland	2,000	1,090	55 %		0					
227004 Fuel, Lubricants and Oils	1,300	725	56 %		400					
Wage Rect:	10,953	5,477	50 %		2,738					
Non Wage Rect:	3,300	1,815	55 %		400					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	14,253	7,292	51 %		3,138					
Reasons for over/under performance:	Activities were done as planned									
<b>Output : 108114 Representation on Women's Councils</b>										
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	7 UWEP groups did not receive their funds due to lack of supplier numbers		15 UWEP groups supported	7 UWEP groups did not receive their funds due to lack of supplier numbers					
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75					
227004 Fuel, Lubricants and Oils	1,757	878	50 %		439					
282101 Donations	239,330	2,916	1 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	241,387	3,944	2 %		514					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	241,387	3,944	2 %		514					

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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: 7 UWEP groups did not receive their funds due to lack of supplier numbers					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		5 FAL Classes monitored in the sub counties of Miirya, Pakanyi , Kimengo, Bwijanga and Budongo			5 FAL Classes monitored in the sub counties of Miirya, Pakanyi , Kimengo, Bwijanga and Budongo
221009 Welfare and Entertainment	18,540	4,513	24 %		2,256
222001 Telecommunications	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,740	4,613	25 %		2,356
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,740	4,613	25 %		2,356
Reasons for over/under performance: Activity was implemented as planned					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		- Staff salaries paid for 3 months - Office Consumables procured - 1 departmental meeting held			- Staff salaries paid for 3 months - Office Consumables procured - 1 departmental meeting held
211101 General Staff Salaries	31,386	6,151	20 %		3,075
211103 Allowances	1,315	778	59 %		450
227001 Travel inland	3,900	2,000	51 %		1,000
227004 Fuel, Lubricants and Oils	4,200	2,100	50 %		1,050
Wage Rect:	31,386	6,151	20 %		3,075
Non Wage Rect:	9,415	4,878	52 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,801	11,029	27 %		5,575
Reasons for over/under performance: Due to complications in the system, planned activities were not captured during the Budget preparation period.					
Total For Community Based Services : Wage Rect:	105,495	41,417	39 %		20,709
Non-Wage Reccurent:	944,120	76,425	8 %		46,106
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,049,615	117,843	11.2 %		66,815

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
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.	(6) Minutes of DTPC meetings prepared at the District Headquarters		(3)Minutes of DTPC meetings prepared at the district head quarters.	(3)Minutes of DTPC meetings prepared at the District Headquarters
Non Standard Outputs:	-Mandatory documents for FY 2017-18 and (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 for FY 2017-18 and 1 st Quarter report prepared - Staff salaries paid for 6 months - Budget Conference held and BFP prepared - Departmental vehicle not yet repaired. - Office equipment maintained - Quarterly office consumables purchased - Technical Backstopping provided to staff at both HLG and LLG - Internal assessment (Pre-mock) conducted		-1st quarter report prepared - Staff salaries paid - Budget Conference held and BFP prepared - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff	-1 st Quarter report prepared - Staff salaries paid - Budget Conference held and BFP prepared - Departmental vehicle not yet repaired. - Office equipment maintained - Quarterly office consumables purchased - Technical Backstopping provided to staff at both HLG and LLG
211101 General Staff Salaries	65,095	21,031	32 %		10,516
211103 Allowances	2,100	1,535	73 %		1,270
221008 Computer supplies and Information Technology (IT)	3,200	630	20 %		400
221009 Welfare and Entertainment	5,890	2,917	50 %		2,700
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %		500

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222001 Telecommunications	1,587	790	50 %	465
227001 Travel inland	6,000	4,490	75 %	3,810
227004 Fuel, Lubricants and Oils	9,213	4,706	51 %	2,406
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	65,095	21,031	32 %	10,516
Non Wage Rect:	34,490	16,058	47 %	11,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,585	37,089	37 %	22,067

Reasons for over/under performance: The departmental vehicle was not repaired since the department was waiting for the funds to accumulate and 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 the District Head Quarters -Updated harmonized Data Base.	- Staff salaries paid at District Head quarter -Updated Harmonised Database	- Staff salaries paid at the District Head Quarters -Updated harmonized Data Base.
211101 General Staff Salaries	11,284	5,642	50 %	2,821
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	504	252	50 %	126
227001 Travel inland	3,209	1,603	50 %	803
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	11,284	5,642	50 %	2,821
Non Wage Rect:	5,113	2,305	45 %	1,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	7,947	48 %	3,850

Reasons for over/under performance: Activities were done 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 Budongo, Pakanyi , Miirya and Bwijanga	Government projects/programs monitored	Government Projects monitored in the sub counties of Budongo and Bwijanga
221011 Printing, Stationery, Photocopying and Binding	576	280	49 %	140
227001 Travel inland	12,400	6,125	49 %	6,125

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227004 Fuel, Lubricants and Oils	6,500	1,406	22 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,476	7,811	40 %	7,671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,476	7,811	40 %	7,671
Reasons for over/under performance: Activity was done as planned.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Government programs monitored -Projector and Projector screen procured	- Government Programs monitored in the sub counties of Budongo, Pakanyi, Miirya and Bwijanga	Government programs monitored - Projector and Projector screen procured	- Projector and Projector screen not yet procured
281504 Monitoring, Supervision & Appraisal of capital works	14,743	4,725	32 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	20,743	4,725	23 %	0
Reasons for over/under performance: - Projector and Projector screen not yet procured but requisition already made				
Total For Planning : Wage Rect:	76,380	26,673	35 %	13,337
Non-Wage Reccurent:	59,078	26,174	44 %	20,251
GoU Dev:	20,743	4,725	23 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,201	57,572	36.9 %	33,588

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## Quarter2

## 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:	<span style="font-family: Arial; font-size: 18px;">Salaries for 2 internal audit staff members paid.</span>	- 1 audit staff paid salary		Salaries for 2 internal audit staff members paid.	- 1 Audit staff paid salary
211101 General Staff Salaries	26,659	6,598	25 %		3,299
Wage Rect:	26,659	6,598	25 %		3,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	6,598	25 %		3,299
Reasons for over/under performance:	-The under performance is due to the fact the 2nd audit staff is yet to be recruited(Principal Internal Auditor) but the process of recruitment is on-going				
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.	(84) -22 Sectors audited at the District Headquarters -46 Lower Health Units audited -10 LLGs audited at the District Headquarters -6 Government projects accounts audited at the District Headquarters		(42)-11 Sectors audited on a quarterly basis at district Head quarters. -5 LLGs audited on a quarterly basis - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarters.	(42)-3 Government projects accounts audited at the District Headquarters (NUSAF,YLP,UWE P) -23 Lower Health Units audited -5 LLGs audited for the period under review -11 Sectors audited at the District Headquarters -Value for money audit reviews conducted -procurement verified at the District Headquarters, -School accountabilities verified

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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.	(12/31/2018) 1st and 2nd Quarter Internal Audit reports produced	(2019-01-30)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.	(2018-12-31)2nd Quarterly Internal Audit report prepared and submitted to key stakeholders at both LLGs and HLG .-Departmental Internal audits conducted -LLGs audited and inspected
Non Standard Outputs:	<div> <div> <span style="font-family: Arial; font-size: 18px;">-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.</span> </div> <div> <span style="font-family: Arial; font-size: 18px;">-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.</span> </div> </div>			
211103 Allowances	540	135	25 %	0
221007 Books, Periodicals & Newspapers	480	250	52 %	120
221009 Welfare and Entertainment	996	498	50 %	249
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	10,080	4,934	49 %	3,245
227004 Fuel, Lubricants and Oils	6,778	3,210	47 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,274	10,727	48 %	6,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,274	10,727	48 %	6,159
Reasons for over/under performance:	None:			
Total For Internal Audit : Wage Rect:	26,659	6,598	25 %	3,299
Non-Wage Reccurent:	22,274	10,727	48 %	6,159
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,933	17,325	35.4 %	9,458

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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
<b>LCIII : Budongo</b>				<b>524,775</b>	<b>122,598</b>
<b>Sector : Works and Transport</b>				<b>99,200</b>	<b>28,400</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>99,200</b>	<b>28,400</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>99,200</b>	<b>28,400</b>
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	5,700
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 Mechanised	Kasenene Towasati, Bisaju	Other Transfers from Central Government		36,000	18,500
<b>Sector : Education</b>				<b>375,201</b>	<b>83,864</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>225,790</b>	<b>36,637</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>105,391</b>	<b>35,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)		3,910	1,303
BULYANGO P.S.	Kasongoire Bulyango Public	Sector Conditional Grant (Non-Wage)		8,797	2,932
KABANGO P.S.	Kabango Kabango	Sector Conditional Grant (Non-Wage)		16,695	5,565
KARONGO P.S.	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)		7,074	2,358
KASENENE P.S.	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)		9,868	3,289
KASONGOIRE P.S.	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)		4,763	1,588
KIMANYA P.S.	Kasongoire Kimanya	Sector Conditional Grant (Non-Wage)		4,562	1,521

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Kimanya Upper	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	6,092	2,031
KINYARA SUGAR WORKS P.7	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	16,517	5,506
NYABYEYA P.S.	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	9,393	3,131
Nyantanzi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,050	2,350
Rwempisi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	5,609	1,870
SIIBA P.S.	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	5,061	1,687
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,400</b>	<b>1,506</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>86,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Grant	86,000	0
<b>Programme : Secondary Education</b>			<b>116,303</b>	<b>38,768</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,303</b>	<b>38,768</b>
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
<b>Programme : Skills Development</b>			<b>30,108</b>	<b>7,160</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>30,108</b>	<b>7,160</b>
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	7,160
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>1,300</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinyara Bujenje Primary Schools.	Sector Development Grant	3,000	1,300
<b>Sector : Health</b>			<b>28,562</b>	<b>7,173</b>
<b>Programme : Primary Healthcare</b>			<b>27,962</b>	<b>7,173</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,562</b>	<b>7,173</b>
Item : 263101 LG Conditional grants (Current)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kasongore HCII	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	2,216	0
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	2,216	1,108
Nyantanzi HCIII	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,700	3,850
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>11,400</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>21,812</b>	<b>3,161</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,812</b>	<b>0</b>

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Capital Purchases				
<b>Output : Spring protection</b>			<b>11,812</b>	<b>0</b>
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		
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>3,161</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>3,161</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Kabango Titiling all land pieces	District Discretionary Development Equalization Grant	10,000	3,161
<b>LCIII : Bwijanga</b>			<b>728,589</b>	<b>167,636</b>
<b>Sector : Works and Transport</b>			<b>174,176</b>	<b>56,880</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>174,176</b>	<b>56,880</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>174,176</b>	<b>56,880</b>
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	4,300
Byebega-Bulima road 17Kms Mechanized routine maintenance	Kitamba Bulim- Bebegaa	Other Transfers from Central Government	23,711	2,230
Bulima - Kyabateka 4.8Km manual	Kitamba Bulima - Kyabateka	Other Transfers from Central Government	3,000	1,000
Bulima-- Byebega 17Kms manual routine mtce	Kitamba Bulima- Kinabuhere- Byerima- Byebega.	Other Transfers from Central Government	12,500	4,550
Butoobe - Kiina 5.8Km manual	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	4,500	1,900
Byerima - Kaiha - Maiha 5.3Km manual	Kahembe Byerima - Kaiha - Maiha	Other Transfers from Central Government	4,050	1,300

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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	16,400
Kikube-Kitimwa- Kikingura 24Kms Mechanized routine mtnce.	Bikonzi Kikube , Kinyamurara, Kitinwa- Kikingura	Other Transfers from Central Government	48,000	2,300
Kitamba - Kijunjubwa 22.2Km manual	Bikonzi Kitamba - Kijunjubwa	Other Transfers from Central Government	14,400	6,800
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	2,400
Murro-Kihara6.6Kms Manual routine mtce	Kahembe Murro,Kihara	Other Transfers from Central Government	4,700	1,400
Rukondwa - Kitonozi - Kiina 9.6Km manual	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	10,000	4,300
<b>Sector : Education</b>			<b>380,695</b>	<b>69,197</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>275,553</b>	<b>36,320</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,959</b>	<b>36,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,968	989
BULIMA P.S.	Kahembe Bulima	Sector Conditional Grant (Non-Wage)	8,233	2,744
BYERIMA P.S.	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,216	1,405
IKOBA BOYS P.S.	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,397	799
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	6,704	2,235
ISAGARA P.S.	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,802	1,934
ISIMBA P.S.	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,846	1,282
Kichandi P.S.	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,941	1,647
KIHAGANI P.S	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,163	721

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KIHOOLE P.S.	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	3,169	1,056
KIINA P.S.	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,353	1,451
KIKUNGURA P.S.	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	7,106	2,369
KIKUUBE P.S.	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,966	1,322
KINYWAMURARA P.S.	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,578	1,526
KISALIZI P.S.	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	5,649	1,883
KITAMBA P.S.	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,636	1,212
KITONOZI P.S.	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,602	1,534
MARONGO P.S.	Kahembe Marongo	Sector Conditional Grant (Non-Wage)	3,846	1,282
MIHEMBERO P.S.	Kitamba MIhembero	Sector Conditional Grant (Non-Wage)	4,224	1,408
MIRAMURA P.S.	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,677	1,226
MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,846	1,282
ST. KIZITO MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,000	1,000
NTOOMA P.S.	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,535	2,178
Nyabubale P.S	Ntooma Nyabubale	Sector Conditional Grant (Non-Wage)	2,622	874
RUKONDWA P.S.	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,880	960
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>64,717</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>12,369</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>89,507</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>98,633</b>	<b>32,878</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,633</b>	<b>32,878</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>6,510</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,510</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>62,698</b>	<b>22,132</b>
<b>Programme : Primary Healthcare</b>			<b>61,798</b>	<b>22,132</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,698</b>	<b>22,132</b>
Item : 263101 LG Conditional grants (Current)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	7,700	3,633
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,216	1,108

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Bwijanga HCIII	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	23,705	11,852
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	2,216	1,108
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	2,216	1,108
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>17,100</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>900</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>900</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>90,277</b>	<b>14,702</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,277</b>	<b>14,702</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,277</b>	<b>14,702</b>
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	14,702
Construction Services - Maintenance and Repair-400	Kitamba Isimba Primary School	Sector Development ,,, Grant	6,600	14,702
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	14,702

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Construction Services - Maintenance and Repair-400	Kitamba Kyamaiso	District Discretionary Development Equalization Grant	9,650	14,702
Construction Services - Maintenance and Repair-400	Ntooma Rwebigwara LC1	Sector Development Grant	8,102	14,702
<b>Sector : Public Sector Management</b>			<b>20,743</b>	<b>4,725</b>
<b>Programme : Local Government Planning Services</b>			<b>20,743</b>	<b>4,725</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,743</b>	<b>4,725</b>
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
<b>LCIII : Miirya</b>			<b>386,998</b>	<b>51,314</b>
<b>Sector : Works and Transport</b>			<b>55,575</b>	<b>5,003</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,575</b>	<b>5,003</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>55,575</b>	<b>5,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isimba-Kitoka 8Kms manual routine mtce	Kiguulya Isimba-Kitoka	Other Transfers from Central Government	6,525	1,400
Katagurukwa- Kibali- Balyegomba 13.6Kms manual routine mtce.	Bigando Katagurukwa, Kibali, Balyegomba.	Other Transfers from Central Government	11,700	500
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	1,400
Nyambindo - Kitwetwe 7.4Km manual	Isimba Nyambindo - Kitwetwe	Other Transfers from Central Government	8,500	1,703
<b>Sector : Education</b>			<b>276,920</b>	<b>32,811</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,923</b>	<b>16,812</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,866</b>	<b>15,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,498	1,499
KIBALI P.S.	Bigando Kibali	Sector Conditional Grant (Non-Wage)	4,514	1,505
KIGEZI P.S.	Kiguulya Kigezi	Sector Conditional Grant (Non-Wage)	5,818	1,939
KIJOGORO P.S.	Kiguulya Kijogoro	Sector Conditional Grant (Non-Wage)	6,382	2,127
KINUUMA P.S.	Bigando Kinnuma	Sector Conditional Grant (Non-Wage)	4,908	1,636
KINUMI P.S.	Kiguulya Kinuumi	Sector Conditional Grant (Non-Wage)	7,927	2,642
KITWETWE P.S.	Kiguulya Kitwetwe	Sector Conditional Grant (Non-Wage)	4,578	1,526
KYABASWA P.S.	Isimba Kyabaswa	Sector Conditional Grant (Non-Wage)	5,891	1,964
ST. PAUL PAKANYI P.S.	Isimba Ward Pakanyi	Sector Conditional Grant (Non-Wage)	1,350	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kyabaswa	Sector Development Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,057</b>	<b>1,524</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>86,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	86,000	0
<b>Programme : Secondary Education</b>			<b>47,997</b>	<b>15,999</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,997</b>	<b>15,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	47,997	15,999
<b>Sector : Health</b>			<b>24,131</b>	<b>6,066</b>
<b>Programme : Primary Healthcare</b>			<b>23,831</b>	<b>6,066</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,131</b>	<b>6,066</b>
Item : 263101 LG Conditional grants (Current)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	2,216	1,108
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	7,700	3,850
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>11,700</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bigando Kijenga HCII	Sector Development Grant	300	0
<b>Sector : Water and Environment</b>			<b>30,371</b>	<b>7,434</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,371</b>	<b>7,434</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,371</b>	<b>7,434</b>
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	7,434
<b>LCIII : Kimengo</b>			<b>414,450</b>	<b>175,777</b>
<b>Sector : Works and Transport</b>			<b>239,401</b>	<b>153,345</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>239,401</b>	<b>153,345</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,000</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>230,401</b>	<b>153,345</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kimengo Kimengo- Kayeera	District Discretionary Development Equalization Grant	230,401	153,345
<b>Sector : Education</b>			<b>59,938</b>	<b>5,650</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,938</b>	<b>5,650</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,431</b>	<b>5,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,541	847
Kijunjubwa P.S.	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,530	1,510
KIMENGO P.S.	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,383	1,794
MIDUUMA P.S	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,976	992
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,506</b>	<b>506</b>
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
<b>Sector : Health</b>			<b>15,400</b>	<b>7,700</b>
<b>Programme : Primary Healthcare</b>			<b>15,400</b>	<b>7,700</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,400</b>	<b>7,700</b>
Item : 263101 LG Conditional grants (Current)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	7,700	3,850
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	7,700	3,850
<b>Sector : Water and Environment</b>			<b>99,712</b>	<b>9,082</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,712</b>	<b>9,082</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,478</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>21,234</b>	<b>9,082</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kimengo Kibangya RGC	Sector Development Grant	4,247	2,320
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	2,963
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	3,799
<b>LCIII : Pakanyi</b>			<b>662,817</b>	<b>175,383</b>
<b>Sector : Works and Transport</b>			<b>207,336</b>	<b>62,095</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>207,336</b>	<b>62,095</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>207,336</b>	<b>62,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaralibi-Alimugonza 24Kms Mechanized mtce	Kiruli Iballibi - Alimugonza - Ktanyatta	Other Transfers from Central Government	48,000	3,650
Kibamba- Kaborogota 7.4Kms manual RM	Kihaguzi Kibamba, - Kaborogota	Other Transfers from Central Government	8,400	1,400
Kihaguzi- Kyakamese 10Kms manual	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	9,000	600
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	2,450
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	600
Kyatiri - Kitanyatta 10.1Km manual	Kyatiri Kyatiri - Kitanyatta	Other Transfers from Central Government	4,050	1,500
Labongo - Kihonda - Walyoba 8Km manual	Kyakamese Labongo -Kihonda - Walyoba	Other Transfers from Central Government	6,525	1,200
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	900
Pakanyi- Nyakarongo 24 Km finishes on mechanized	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	53,000	46,865

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Pumuzika- Kihaguzi 8.4Kms manual routine mtce	Labongo Pumuzika - Kihaguzi	Other Transfers from Central Government	6,525	1,230
Waiga - Alimugonza 7.1Km manual	Kihaguzi Waiga -Alimugonza	Other Transfers from Central Government	6,525	1,700
<b>Sector : Education</b>			<b>373,219</b>	<b>69,083</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>283,926</b>	<b>39,115</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,820</b>	<b>38,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	8,845	2,948
Bokwe P.S.	Labongo Bokwe	Sector Conditional Grant (Non-Wage)	8,024	2,675
KARUNGI P.S.	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	6,309	2,103
KIBAMBA P.S	Labongo Kibamba	Sector Conditional Grant (Non-Wage)	6,349	2,116
KIBIBIRA P.S.	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,247	1,749
KILANYI MUSLIM P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,870	1,290
KILANYI P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,731	1,577
KISINDIZI II P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	5,077	1,692
KISINDIZI PUBLIC P.S	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,659	1,553
Kitanyata P.S.	Kyakamese Kitanyata	Sector Conditional Grant (Non-Wage)	9,489	3,163
KIYUYA P.S.	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	7,114	2,371
ST. MARY S P.S. KYATIRI	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	13,337	4,446
NYAKARONGO P.S	Kyakamese Nyakarongo	Sector Conditional Grant (Non-Wage)	3,926	1,309
NYAKATOOGO P.S.	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,540	1,180
NYAKYANIKA P.S.	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,367	1,789
NYAMBINDO P.S.	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,631	2,210
WAIGA P.S.	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,420	2,473
WALYوبا P.S.	Labongo walyoba	Sector Conditional Grant (Non-Wage)	5,883	1,961
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>20,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakamese Primary Schools	Sector Development Grant	20,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>41,506</b>	<b>508</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>106,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>86,003</b>	<b>28,668</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,003</b>	<b>28,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	86,003	28,668
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,290</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,290</b>	<b>1,300</b>
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	1,300
<b>Sector : Health</b>			<b>23,095</b>	<b>6,066</b>
<b>Programme : Primary Healthcare</b>			<b>22,795</b>	<b>6,066</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,748</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kyatiri Mary Mother of the Church HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,748	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,347</b>	<b>6,066</b>
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	1,108
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	2,216	1,108
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	7,700	3,850
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>5,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kiruli Kitanyata HCII	Sector Development Grant	5,700	0
<b>Programme : Health Management and Supervision</b>			<b>300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiruli Kitanyata HCII	Sector Development Grant	300	0
<b>Sector : Water and Environment</b>			<b>59,167</b>	<b>38,140</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,167</b>	<b>38,140</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>7,901</b>
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	900
Identified villages/Communities/Manyatas. Triggered	Kyakamese Parish Wide	Transitional Development Grant	2,150	2,139
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	2,608
Triggered villages/Communities/Manyatas Followed up	Kyakamese Parish Wide	Transitional Development Grant	2,560	2,254
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
<b>Output : Spring protection</b>			<b>7,875</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,240</b>	<b>30,239</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihaguzi Bokwe Primary school	District Discretionary Development Equalization Grant	9,475	30,239
Construction Services - Maintenance and Repair-400	Kyatiri Kitanyata Health Center II	Sector Development , Grant	6,309	30,239
Construction Services - Maintenance and Repair-400	Kiruli Kitengule LC1	Sector Development , Grant	6,997	30,239
Construction Services - Maintenance and Repair-400	Labongo Walyoba Primary School	Sector Development , Grant	7,458	30,239
<b>LCIII : Central Division (Physical)</b>			<b>4,375,605</b>	<b>155,000</b>
<b>Sector : Agriculture</b>			<b>77,660</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>32,227</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,227</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Head quarters	Sector Development Grant	32,227	0
<b>Programme : District Production Services</b>			<b>45,433</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,433</b>	<b>0</b>

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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
<b>Sector : Works and Transport</b>			<b>35,400</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,400</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>35,400</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>66,128</b>	<b>7,299</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>625</b>	<b>579</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>625</b>	<b>579</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic District Headquarters	District Discretionary Development Equalization Grant	625	579
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Education	Civic Masindi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>29,675</b>	<b>6,720</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>24,300</b>	<b>6,720</b>
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	6,720
Study tour to model districts	Civic Model districts in Uganda	Sector Development Grant	7,300	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,375</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,200</b>	<b>0</b>
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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<b>Programme : Special Needs Education</b>			<b>13,628</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,628</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarter	Sector Development Grant	13,628	0
<b>Sector : Health</b>			<b>282,491</b>	<b>116,911</b>
<b>Programme : Primary Healthcare</b>			<b>4,123</b>	<b>2,061</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,123</b>	<b>2,061</b>
Item : 263101 LG Conditional grants (Current)				
Nyamigisa HCII	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	4,123	2,061
<b>Programme : District Hospital Services</b>			<b>184,368</b>	<b>89,126</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>178,252</b>	<b>89,126</b>
Item : 263101 LG Conditional grants (Current)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Non-Wage)	178,252	89,126
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>6,116</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Civic Masindi Hospital	Sector Development Grant	6,116	0
<b>Programme : Health Management and Supervision</b>			<b>94,000</b>	<b>25,724</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>94,000</b>	<b>25,724</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Health Office	Donor Funding	55,224	25,724
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
<b>Sector : Water and Environment</b>			<b>48,873</b>	<b>17,289</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,873</b>	<b>17,289</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,544</b>	<b>11,982</b>

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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	1,400
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development , Grant	4,900	2,450
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Local Govt	District Discretionary Development Equalization Grant	3,500	2,450
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	1,000
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
<b>Output : Spring protection</b>			<b>3,432</b>	<b>2,260</b>
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	1,628
Item : 312302 Intangible Fixed Assets				
Environmental Impact Assesment and Monitoring for Capital Works	Civic Kasongoire, Marram , Ekarakaveni, Kiguunia	Sector Development Grant	506	506
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,898</b>	<b>3,048</b>
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
<b>Sector : Public Sector Management</b>			<b>3,865,054</b>	<b>13,500</b>
<b>Programme : District and Urban Administration</b>			<b>3,855,054</b>	<b>13,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,855,054</b>	<b>13,500</b>
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 needs Assessment	Civic (Physical)	District Discretionary Development Equalization Grant	0	1,000
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 regulation	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	3,000

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Orientation of new staff in Financial Laws and Regulations	Civic Kijungu	District Discretionary Development Equalization Grant	3,000	0
Sensitization of staff on Gender issues	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	2,000
Sensitizing of Staff in Gender Issues	Civic Kijungu	District Discretionary Development Equalization Grant	2,000	0
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	7,500
Sponsoring Staff in Short term courses	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	7,500
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
<b>Programme : Local Statutory Bodies</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic District Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>149,479</b>	<b>49,826</b>
<b>Sector : Education</b>			<b>149,479</b>	<b>49,826</b>
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>49,826</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>49,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish Kamurasi	Sector Conditional Grant (Non-Wage)	149,479	49,826