
Vote:534 Masindi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 17/05/2019

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

Vote:534 Masindi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	99,955	639,671	640%
Discretionary Government Transfers	3,401,502	2,833,277	83%
Conditional Government Transfers	15,848,502	12,190,125	77%
Other Government Transfers	8,148,792	6,195,155	76%
Donor Funding	94,000	29,117	31%
Total Revenues shares	27,592,751	21,887,345	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,385	187,363	155,790	107%	89%	83%
Internal Audit	48,933	28,402	27,428	58%	56%	97%
Administration	8,618,212	7,514,049	2,116,919	87%	25%	28%
Finance	223,859	237,986	235,313	106%	105%	99%
Statutory Bodies	488,877	458,474	382,233	94%	78%	83%
Production and Marketing	1,078,278	789,268	703,108	73%	65%	89%
Health	5,259,294	3,812,009	3,147,750	72%	60%	83%
Education	8,193,520	6,306,615	5,602,746	77%	68%	89%
Roads and Engineering	1,266,260	1,012,779	798,028	80%	63%	79%
Water	451,269	368,248	238,212	82%	53%	65%
Natural Resources	402,056	238,284	210,511	59%	52%	88%
Community Based Services	1,387,809	532,286	516,937	38%	37%	97%
Grand Total	27,592,751	21,485,763	14,134,976	78%	51%	66%
<i>Wage</i>	<i>12,971,837</i>	<i>9,554,132</i>	<i>8,855,917</i>	<i>74%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,493,932</i>	<i>6,633,795</i>	<i>4,114,211</i>	<i>78%</i>	<i>48%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>6,032,982</i>	<i>5,268,718</i>	<i>1,136,584</i>	<i>87%</i>	<i>19%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>94,000</i>	<i>29,117</i>	<i>28,264</i>	<i>31%</i>	<i>30%</i>	<i>97%</i>

Vote:534 Masindi District**Quarter3**

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

By the end of the period under review, out of the annual Budget of Shs. 27,592,751,000 a total sum of Shs. 21,887,345,000 (79%) 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 Quarter three a total sum of Shs. 21,218,557,000 (77.44%) had been received. The major cause of the over performance in Central Government transfers was due to 100% release of Capital Development funds, 87% release of NUSAF III funds, a one off release under Uganda Wild Life Authority and 110% release on Support to PLE.

Local revenue performance stood at 640% 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 UShs. 1,222,287,000, only UShs 99,995,000 was appropriated. As much as adjustment on local revenue arising from the supplementary Budget was worked on by MoFPED and accordingly IFMS budget revised, the reporting module (PBS) was not adjusted. No receipt was recorded under Donor funding, thus the performance under this category remained at 31% by close of Quarter three. 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

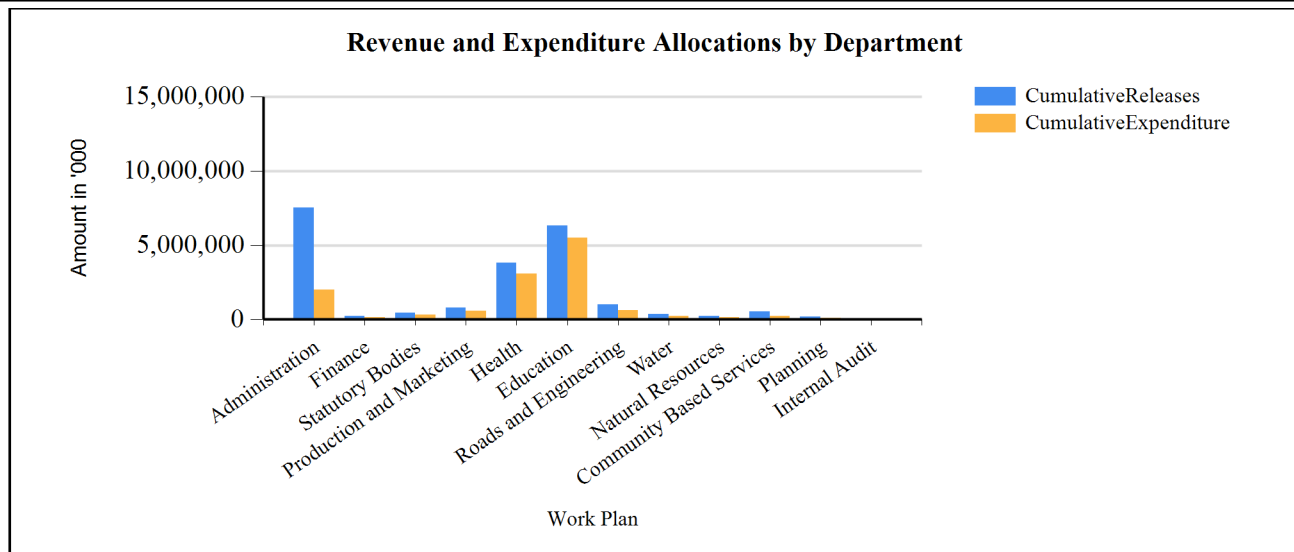
Out of the funds received by close of the Quarter, UShs. 21,485,763,000 (98% against actual receipts and 78% against the annual Budget) was released to various Departments. The short fall in releases against receipts is due to limited expenditure by LLGs. By the end of Quarter three, cumulatively the Departments' expenditure stood at Shs. 14,134,976,000 (66% against releases and 51% against the annual Budget).

The low expenditure was mainly due to limited expenditure that was incurred on Capital investments (22% against releases and 19% against the Budget), where implementation had just started due to the fact that procurement of private service providers was concluded late and some contractors also delayed to start work. Further, funds for most of the NUSAF III groups was not transferred to group accounts due to lack of supplier numbers.

G1: Graph on the revenue and expenditure performance by Department

Vote:534 Masindi District

Quarter3



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	99,955	639,671	640 %
Local Services Tax	69,955	140,222	200 %
Land Fees	1,000	66,297	6630 %
Local Hotel Tax	1,000	348	35 %
Application Fees	1,000	180	18 %
Business licenses	1,000	55,201	5520 %
Liquor licenses	1,000	550	55 %
Other licenses	1,000	21,871	2187 %
Miscellaneous and unidentified taxes	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	7,852	785 %
Royalties	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	35,793	3579 %
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	741	74 %
Advertisements/Bill Boards	1,000	1,000	100 %
Animal & Crop Husbandry related Levies	1,000	70,235	7024 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	2,975	298 %
Registration of Businesses	1,000	17,667	1767 %

Vote:534 Masindi District

Quarter3

Educational/Instruction related levies	1,000	0	0 %
Agency Fees	1,000	500	50 %
Inspection Fees	1,000	1,225	123 %
Market /Gate Charges	1,000	103,176	10318 %
Court Filing Fees	1,000	140	14 %
Other Fees and Charges	1,000	40,603	4060 %
Unspent balances – Locally Raised Revenues	1,000	0	0 %
Reimbursements by other bodies	1,000	300	30 %
Miscellaneous receipts/income	1,000	1,914	191 %
2a.Discretionary Government Transfers	3,401,502	2,833,277	83 %
District Unconditional Grant (Non-Wage)	592,596	444,447	75 %
District Discretionary Development Equalization Grant	1,099,312	1,099,312	100 %
District Unconditional Grant (Wage)	1,709,594	1,289,518	75 %
2b.Conditional Government Transfers	15,848,502	12,190,125	77 %
Sector Conditional Grant (Wage)	11,262,243	8,470,900	75 %
Sector Conditional Grant (Non-Wage)	1,582,047	1,106,203	70 %
Sector Development Grant	1,152,563	1,152,563	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100 %
Pension for Local Governments	1,357,559	1,073,542	79 %
Gratuity for Local Governments	428,692	321,519	75 %
2c. Other Government Transfers	8,148,792	6,195,155	76 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	6,059,154	5,286,570	87 %
Support to PLE (UNEB)	10,600	11,700	110 %
Uganda Road Fund (URF)	809,463	629,119	78 %
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 %
3. Donor Funding	94,000	29,117	31 %
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 %
Total Revenues shares	27,592,751	21,887,345	79 %

Vote:534 Masindi District**Quarter3**

Cumulative Performance for Locally Raised Revenues

An over performance of Local Revenue was realized during the third quarter. Out of Shs. 0, planned to be received in a quarter, Shs. 196,385,608 was collected. In comparison to the annual budget, local revenue performance stood at 640%. 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. As much as Supplementary Budget has been passed onto IFMS, this has not been done to the preparation and reporting module PBS.

Cumulative Performance for Central Government Transfers

An over performance was registered under transfers from central Government. Out of the annual budget, by the end of the Quarter, 77.44% had been received. In comparison to the quarter receipts, the performance stood at 105.09%. The main cause of over performance was due to 100% release of all Capital fund, 87% release under NUSAF III, 97% release of UWA funding and 110% release in respect of support to PLE.

Cumulative Performance for Donor Funding

A poor performance was registered under External Financing. Out of Shs. 23,500,000 planned to be received in the second quarter, no remittance was recorded. However, in comparison to the planned annual budgets donor receipts performance stood at 31% by close of quarter three.

Vote:534 Masindi District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	188,393	113,062	60 %	49,784	63,227	127 %
District Production Services	846,722	555,086	66 %	214,943	204,234	95 %
District Commercial Services	43,164	34,960	81 %	10,791	14,705	136 %
Sub- Total	1,078,278	703,108	65 %	275,518	282,167	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,255,272	792,675	63 %	333,018	205,012	62 %
District Engineering Services	10,989	5,354	49 %	2,747	1,780	65 %
Sub- Total	1,266,260	798,028	63 %	335,765	206,792	62 %
Sector: Education						
Pre-Primary and Primary Education	6,341,822	4,341,053	68 %	1,585,456	1,574,957	99 %
Secondary Education	1,360,583	1,001,385	74 %	340,146	360,341	106 %
Skills Development	251,829	114,729	46 %	62,957	51,022	81 %
Education & Sports Management and Inspection	213,699	131,952	62 %	53,425	64,452	121 %
Special Needs Education	25,586	13,628	53 %	6,397	13,628	213 %
Sub- Total	8,193,520	5,602,746	68 %	2,048,380	2,064,401	101 %
Sector: Health						
Primary Healthcare	2,297,160	1,617,607	70 %	574,290	546,709	95 %
District Hospital Services	2,375,833	1,358,541	57 %	593,958	450,128	76 %
Health Management and Supervision	586,301	171,602	29 %	146,575	40,746	28 %
Sub- Total	5,259,294	3,147,750	60 %	1,314,824	1,037,583	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,269	238,212	53 %	112,817	104,459	93 %
Natural Resources Management	402,056	210,511	52 %	100,348	87,846	88 %
Sub- Total	853,324	448,723	53 %	213,165	192,306	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,387,809	516,937	37 %	338,452	181,912	54 %
Sub- Total	1,387,809	516,937	37 %	338,452	181,912	54 %
Sector: Public Sector Management						
District and Urban Administration	8,618,212	2,116,919	25 %	2,154,553	792,353	37 %
Local Statutory Bodies	488,877	382,233	78 %	116,219	104,856	90 %
Local Government Planning Services	174,385	155,790	89 %	42,596	51,576	121 %
Sub- Total	9,281,474	2,654,942	29 %	2,313,368	948,785	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	223,859	235,313	105 %	53,965	76,431	142 %
Internal Audit Services	48,933	27,428	56 %	11,233	10,103	90 %

Vote:534 Masindi District**Quarter3**

	<i>Sub- Total</i>	272,792	262,741	96 %	65,198	86,534	133 %
Grand Total		27,592,751	14,134,976	51 %	6,904,670	5,000,479	72 %

Vote:534 Masindi District

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,741,956	4,252,660	90%	1,185,489	2,789,676	235%
District Unconditional Grant (Non-Wage)	90,442	67,832	75%	22,611	22,611	100%
District Unconditional Grant (Wage)	437,489	327,802	75%	109,372	109,267	100%
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100%	11,086	0	0%
Gratuity for Local Governments	428,692	321,519	75%	107,173	107,173	100%
Locally Raised Revenues	32,000	145,025	453%	8,000	28,370	355%
Multi-Sectoral Transfers to LLGs_NonWage	52,329	138,441	265%	13,082	49,826	381%
Other Transfers from Central Government	2,299,100	2,134,154	93%	574,775	2,077,667	361%
Pension for Local Governments	1,357,559	1,073,542	79%	339,390	394,763	116%
Development Revenues	3,876,255	3,261,388	84%	969,064	3,189,776	329%
District Discretionary Development Equalization Grant	95,000	95,000	100%	23,750	31,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,201	11,485	54%	5,300	3,206	60%
Other Transfers from Central Government	3,760,054	3,154,903	84%	940,014	3,154,903	336%
Total Revenues shares	8,618,212	7,514,049	87%	2,154,553	5,979,452	278%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	437,489	322,918	74%	109,372	108,721	99%
Non Wage	4,304,467	1,722,951	40%	1,076,117	634,359	59%
Development Expenditure						
Domestic Development	3,876,255	71,051	2%	969,064	49,272	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,618,212	2,116,919	25%	2,154,553	792,353	37%

Vote:534 Masindi District**Quarter3**

C: Unspent Balances			
Recurrent Balances	2,206,792	52%	
Wage	4,885		
Non Wage	2,201,907		
Development Balances	3,190,338	98%	
Domestic Development	3,190,338		
Donor Development	0		
Total Unspent	5,397,129	72%	

Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Administration department stood at 87% (of which 90% was Recurrent and 84% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 329%. Over performance in receipt is attributed to over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget, Multisectoral transfers which is at the discretion of LLGs and Other Government Transfers, whose performance stood at 453%, 265% and 93%, respectively.

Cumulatively expenditure stood at 25% and 37% against the annual Budget and planned quarters expenditure, respectively. The underperformance is due to non disbursement of funds to NUSAF III sub-projects (Groups) 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 5,397,129,000 of which shs 2,206,792,000 recurrent and shs 3,190,338,000 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

- 73 administration staff paid salary
- IFMS operational expenses paid
- Administration building renovated
- 453 pensioners paid
- Consultancy services paid for in the period under review.
- Government programs coordinated District wide

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,554	237,763	107%	53,639	77,746	145%
District Unconditional Grant (Non-Wage)	41,941	31,456	75%	10,485	10,485	100%
District Unconditional Grant (Wage)	150,685	100,584	67%	37,671	37,671	100%
Locally Raised Revenues	8,000	26,048	326%	0	11,050	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,928	79,674	363%	5,482	18,539	338%
Development Revenues	1,305	223	17%	326	135	41%
Multi-Sectoral Transfers to LLGs_Gou	1,305	223	17%	326	135	41%
Total Revenues shares	223,859	237,986	106%	53,965	77,881	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	98,912	66%	37,671	35,999	96%
Non Wage	71,869	136,178	189%	15,967	40,298	252%
Development Expenditure						
Domestic Development	1,305	223	17%	326	135	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	223,859	235,313	105%	53,965	76,431	142%
C: Unspent Balances						
Recurrent Balances						
		2,673	1%			
Wage		1,673				
Non Wage		1,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,673	1%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 106% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 144%. Over performance in receipts is attributed to over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget and Multisectoral transfers to LLGs non wage, whose performance stood at 326% and 363% of the annual Budget, respectively. Expenditure stood at 105% against the annual budget and 142% 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 2,673,000 all recurrent non wage had not yet been absorbed. The funds in question had been committed for repair of the Departmental Vehicle and payment of newly recruited staff not yet on the payroll.

Highlights of physical performance by end of the quarter

- Staff salaries for 9 months were paid.
- 9 Revenue meetings held at District Headquarters
- 3 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 150,938,296 was collected at District Headquarters and in the lower local governments.
- Other local revenue amounting to shs 497,432,719 was collected at District Headquarters and in the lower local governments.
- Three 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.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,877	448,474	94%	113,719	165,512	146%
District Unconditional Grant (Non-Wage)	188,246	141,183	75%	47,061	47,061	100%
District Unconditional Grant (Wage)	246,452	147,929	60%	61,613	61,613	100%
Locally Raised Revenues	24,000	82,265	343%	0	38,985	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,180	77,097	382%	5,045	17,853	354%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	488,877	458,474	94%	116,219	168,845	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,452	133,481	54%	61,613	47,166	77%
Non Wage	232,425	248,751	107%	52,106	57,690	111%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	488,877	382,233	78%	116,219	104,856	90%
C: Unspent Balances						
Recurrent Balances						
		66,241	15%			
Wage		14,447				
Non Wage		51,793				
Development Balances						
		10,000	100%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		76,241	17%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Statutory Bodies stood at 94% against the annual Budget. On the quarterly basis an over performance in receipts (145%) was recorded. Over performance is mainly attributed to LLGs Multisectoral Transfers receipts and over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget that stood at 382% and 343% by the end of quarter three, respectively. Cumulatively expenditure performance stood at 78% against the annual Budget and 90% against planned Quarters expenditure. The low expenditure is attributed to non purchase of the public Address system whose procurement process is ongoing.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 76,241,000 of which shs 66,241,000 recurrent and shs 10,000,000 development had not yet been absorbed. Under absorption was mainly as a result of none purchase of Public Address System whose procurement process is ongoing. On the other had funds under recurrent was for payment of exgratia to LLG Councilors and LCI and II Chairpersons.

Highlights of physical performance by end of the quarter

Notable achievement under the sector for the period under review were; 5 Council meeting conducted and minutes produced, 122 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 5Public Accounts Committee meetings were held.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	846,440	592,750	70%	209,360	202,066	97%
District Unconditional Grant (Wage)	72,468	47,309	65%	18,117	18,117	100%
Locally Raised Revenues	9,000	12,082	134%	0	3,940	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,777	6,587	75%	2,194	1,335	61%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	199,693	149,770	75%	49,923	49,923	100%
Sector Conditional Grant (Wage)	496,503	377,002	76%	124,126	128,750	104%
Development Revenues	231,838	196,518	85%	66,158	72,207	109%
Multi-Sectoral Transfers to LLGs_Gou	154,178	118,858	77%	40,271	46,320	115%
Sector Development Grant	77,660	77,660	100%	25,887	25,887	100%
Total Revenues shares	1,078,278	789,268	73%	275,518	274,272	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	568,970	424,311	75%	142,243	146,867	103%
Non Wage	277,470	152,439	55%	67,117	81,479	121%
Development Expenditure						
Domestic Development	231,838	126,358	55%	66,158	53,820	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,078,278	703,108	65%	275,518	282,167	102%
C: Unspent Balances						
Recurrent Balances						
		16,000	3%			
Wage		0				
Non Wage		16,000				
Development Balances						
		70,160	36%			
Domestic Development		70,160				
Donor Development		0				

Vote:534 Masindi District**Quarter3**

Total Unspent	86,160	11%	
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Summary of Workplan Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 73% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 100%. 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 65% against the annual budget and 102% against the quarterly planned budget. The low expenditure is mainly attributed to delayed delivery of Motorcycles.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 86,160,000 of which shs 16,000,000 recurrent and shs 70,160,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process, thus delayed delivery of Motorcycles.

Highlights of physical performance by end of the quarter

- Staff salaries for 9 months paid at District Headquarters
- 101 Artificial insemination conducted
- 6 Awareness campaigns conducted on veterinary regulations and laws
- 38,440 vaccinations conducted against NCD, CBPP, Foot and Mouth Disease
- 15 tourism messages and activity profiles posted on District Website.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,000,231	3,666,630	73%	1,250,058	1,218,829	98%
District Unconditional Grant (Non-Wage)	2,342	1,757	75%	585	586	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,051	1,255	31%	1,013	395	39%
Other Transfers from Central Government	150,000	21,851	15%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	316,651	236,616	75%	79,163	78,291	99%
Sector Conditional Grant (Wage)	4,527,188	3,400,151	75%	1,131,797	1,136,557	100%
Development Revenues	259,063	145,379	56%	64,766	39,313	61%
External Financing	94,000	29,117	31%	23,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,947	62,147	56%	27,737	21,275	77%
Sector Development Grant	54,116	54,116	100%	13,529	18,039	133%
Total Revenues shares	5,259,294	3,812,009	72%	1,314,824	1,258,142	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,527,188	2,807,462	62%	1,131,797	930,368	82%
Non Wage	473,043	249,877	53%	118,261	79,359	67%
Development Expenditure						
Domestic Development	165,063	62,147	38%	41,266	25,316	61%
Donor Development	94,000	28,264	30%	23,500	2,540	11%
Total Expenditure	5,259,294	3,147,750	60%	1,314,824	1,037,583	79%
C: Unspent Balances						
Recurrent Balances		609,291	17%			
Wage		592,689				
Non Wage		16,602				
Development Balances		54,969	38%			
Domestic Development		54,116				
Donor Development		853				

Vote:534 Masindi District**Quarter3**

Total Unspent	664,260	17%	
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Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter three. By the end of the third quarter, the department's cumulative receipts stood at 72% of the annual budget and at 96% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 60% against the annual budget and 79% against the quarterly planned budget. Under performance in expenditure is mainly attributed to low wage absorption whose performance stood at 62% as due to none recruitment of Health workers as the process was still ongoing and delay in the implementation of Capital Investments.

Reasons for unspent balances on the bank account

A total sum of shs 664,260,000 of which 609,291,000 recurrent and 54,969,000 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 failure to indentify a service provider for solar installation 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,323,092	5,427,373	74%	1,830,773	1,927,903	105%
District Unconditional Grant (Non-Wage)	12,594	9,446	75%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	49,109	64%	19,260	19,260	100%
Locally Raised Revenues	2,955	6,450	218%	739	3,255	441%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,370	84%	1,000	0	0%
Other Transfers from Central Government	10,600	11,700	110%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	977,349	653,551	67%	244,337	327,768	134%
Sector Conditional Grant (Wage)	6,238,553	4,693,747	75%	1,559,638	1,574,471	101%
Development Revenues	870,428	879,242	101%	217,607	318,498	146%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	1,167	133%
Multi-Sectoral Transfers to LLGs_Gou	78,729	87,543	111%	19,682	54,599	277%
Sector Development Grant	788,199	788,199	100%	197,050	262,733	133%
Total Revenues shares	8,193,520	6,306,615	77%	2,048,380	2,246,401	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,315,593	4,705,351	75%	1,578,898	1,556,226	99%
Non Wage	1,007,498	666,677	66%	251,875	331,505	132%
Development Expenditure						
Domestic Development	870,428	230,718	27%	217,607	176,670	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,193,520	5,602,746	68%	2,048,380	2,064,401	101%
C: Unspent Balances						
Recurrent Balances						
Wage		37,505				

Vote:534 Masindi District**Quarter3**

Non Wage	17,839		
Development Balances	648,523	74%	
Domestic Development	648,523		
Donor Development	0		
Total Unspent	703,868	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the sector had received a total of Shillings 6,306,615,000 (77%) against annual budget of Shillings 8,193,520,000. In comparison to the planned quarter receipts, the sector performed at 110%. The sector's under performance was mainly to Conditional grants to Primary, Secondary and Tertiary Education which performed at 67%. Over performance were noticed under Other Transfers from Central Government whose performance stood at 84% and Local revenue at 218%.

The Sector was able to spend shillings 5,602,746,000 (68%) against total annual budget and 101% against quarter planned expenditure. Expenditure was mainly incurred on wage which performed at 75%. On the other hand, under performance was noticed on non-wage (66%) and domestic development (27%), this was mainly due to delay in the implementation of Capital works.

Reasons for unspent balances on the bank account

By the end of the Quarter, Shs 703,868,000 remained unspent, of which 55,345,000 was recurrent and Shs. 648,523,000 was for domestic development. The funds in question were not expensed as planned due to delay by the IFMS and delayed implementation for capital works.

Highlights of physical performance by end of the quarter

Vote:534 Masindi District**Quarter3**

- 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, 126 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, 2 Classroom block at Isimba P/S and, A 3 Classroom block rehabilitation at Kyabaswa P/S (window level), 5 stance lined latrines at Kijnjubwa P/S completed, 5 stance lined latrine at Kinuuma P/S and Kasongoire P/S completed while Kimengo P/S at finishing level. 4 unit staff houses at roofing level in Kiyuya,Kitonozi, Rwempisi and Kitwetwe Primary Schools, 4 unit staff house at Nyakarongo P/S rehabilitation works commenced, 2 stance pit latrines completed at Kitonozi and Kilanyi moslem Primary School.98% of the candidates passed PLE 2018.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,005,859	751,779	75%	251,465	223,019	89%
District Unconditional Grant (Non-Wage)	15,009	11,257	75%	3,752	3,752	100%
District Unconditional Grant (Wage)	181,388	103,642	57%	45,347	45,347	100%
Multi-Sectoral Transfers to LLGs_NonWage	154,396	154,396	100%	38,599	0	0%
Other Transfers from Central Government	655,066	474,723	72%	163,767	169,039	103%
Development Revenues	260,401	261,001	100%	84,300	76,800	91%
District Discretionary Development Equalization Grant	230,401	230,401	100%	76,800	76,800	100%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,600	102%	7,500	0	0%
Total Revenues shares	1,266,260	1,012,779	80%	335,765	299,819	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,388	87,443	48%	45,347	29,148	64%
Non Wage	824,471	459,643	56%	206,118	110,647	54%
Development Expenditure						
Domestic Development	260,401	250,943	96%	84,300	66,998	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,266,260	798,028	63%	335,765	206,792	62%
C: Unspent Balances						
Recurrent Balances		204,693	27%			
Wage		16,199				
Non Wage		188,494				
Development Balances		10,058	4%			
Domestic Development		10,058				
Donor Development		0				
Total Unspent		214,751	21%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts which was made up of; Other transfers from Central Government, DDEG, District unconditional Grant non-wage, Multisectoral transfers to LLGs and Wage, cumulatively totaled to Shs. 1,012,779,000 (56%) against the annual budget and 89% against the planned quarter budget. Over performance in receipts is attributed mainly to Multisectoral transfers to LLGs and 100% release of Development funds by the end of the quarter. The department's expenditure stood at 63% and 62% against annual Budget and quarterly planned expenditure, respectively. Under expenditure is mainly attributed to failure of road gangs in execution of their assignments in time, thus none payment.

Reasons for unspent balances on the bank account

Shs 214,751,000 of which shs. 204,693,000 recurrent and shs. 10,058,000 development, remained un absorbed by the end of the quarter. The funds in question were for payment of Road Gangs many of whom had not completed their assignments by the end of the Quarter.

Highlights of physical performance by end of the quarter

Salary for works staff paid, manual routine maintenance of 390km went on by use of Road Gangs.

Rehabilitation of Kimengo - Masindi Port Road 96% completed.

Mechanized routine maintenance on Butoobe - Kiina road 6kmscompleted.

Pakanyi - Nyakarongo road 20kms, Kitanyatta - Kyatiri 10.1km, Kyatiri - Kitwetwe 5.8km completed and 20 various projects supervised of building construction work and servicing of six road construction plants and eight vehicles

Vote:534 Masindi District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,057	56,893	51%	27,764	9,764	35%
District Unconditional Grant (Wage)	72,000	27,600	38%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	39,057	29,293	75%	9,764	9,764	100%
Development Revenues	340,212	311,355	92%	85,053	84,547	99%
District Discretionary Development Equalization Grant	86,571	57,714	67%	21,643	0	0%
Sector Development Grant	232,588	232,588	100%	58,147	77,529	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	451,269	368,248	82%	112,817	94,311	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	27,600	38%	18,000	0	0%
Non Wage	39,057	26,674	68%	9,764	7,169	73%
Development Expenditure						
Domestic Development	340,212	183,938	54%	85,053	97,290	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,269	238,212	53%	112,817	104,459	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,619				
Development Balances						
Domestic Development		127,417				
Donor Development		0				
Total Unspent		130,036	35%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the third Quarter, receipts under Water sub sector stood at 82% against the annual Budget. On the quarterly basis receipts performance stood at 84%. Over performance in receipts is attributed to release of all development funds by the end of third quarter. On the contrary, cumulatively expenditure performance stood at 53% against the annual Budget and 93% against planned Quarters' expenditure. Under expenditure is 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 130,036,000 of which shs. 127,417,000 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 fourth quarter.

Highlights of physical performance by end of the quarter

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 07 villages in Pakanyi subcounty.

05 spring protected in the five subcounties

06 Boreholes rehabilitated in the five subcounties

05 deep wells drilled in the five subcounties

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,015	184,258	54%	84,004	74,754	89%
District Unconditional Grant (Non-Wage)	25,807	19,355	75%	6,452	6,452	100%
District Unconditional Grant (Wage)	263,538	155,800	59%	65,884	65,884	100%
Locally Raised Revenues	4,000	4,850	121%	0	1,000	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	4,253	75%	1,418	1,418	100%
Development Revenues	62,040	54,026	87%	16,344	37,359	229%
District Discretionary Development Equalization Grant	10,000	10,000	100%	3,334	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	52,040	44,026	85%	13,010	34,026	262%
Total Revenues shares	402,056	238,284	59%	100,348	112,113	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,538	134,873	51%	65,884	44,958	68%
Non Wage	76,478	28,451	37%	18,119	8,862	49%
Development Expenditure						
Domestic Development	62,040	47,187	76%	16,344	34,026	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	402,056	210,511	52%	100,348	87,846	88%
C: Unspent Balances						
Recurrent Balances						
		20,934	11%			
Wage		20,927				
Non Wage		7				
Development Balances						
		6,839	13%			
Domestic Development		6,839				

Vote:534 Masindi District**Quarter3**

Donor Development	0		
Total Unspent	27,773	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 59% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 112%. The department's under performance was mainly attributed to non allocation of Multisectoral transfers to LLGs, local revenue and other central government transfers, whose performance stood at 0%, yet they had been budgeted for. The department's cumulative expenditure performance stood at 52% against the annual budget and 88% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 27,773,000 of which shs. 6,839,000 development funds had not been absorbed by the sector as implementation of land titling started late. In respect to wage balance of shs. 20,927,000 was due to late recruitment of Head of Natural Resources Department.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months
 10 Hectares of Kirebe Local Forest reserve maintained
 3 Physical planning committee meetings held at District Headquarters
 3 Environmental Monitoring and compliance surveys done

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,193,112	374,326	31%	289,778	50,840	18%
District Unconditional Grant (Non-Wage)	13,918	10,439	75%	3,479	3,480	100%
District Unconditional Grant (Wage)	105,495	67,791	64%	26,374	26,374	100%
Locally Raised Revenues	12,000	13,000	108%	0	6,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,496	145,662	102%	35,874	3,580	10%
Other Transfers from Central Government	874,576	104,715	12%	213,144	0	0%
Sector Conditional Grant (Non-Wage)	43,626	32,720	75%	10,907	10,907	100%
Development Revenues	194,697	157,960	81%	48,674	82,860	170%
Multi-Sectoral Transfers to LLGs_Gou	194,697	157,960	81%	48,674	82,860	170%
Total Revenues shares	1,387,809	532,286	38%	338,452	133,700	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	63,659	60%	26,374	22,241	84%
Non Wage	1,087,616	295,319	27%	263,404	76,811	29%
Development Expenditure						
Domestic Development	194,697	157,960	81%	48,674	82,860	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,809	516,937	37%	338,452	181,912	54%
C: Unspent Balances						
Recurrent Balances						
		15,349	4%			
Wage		4,133				
Non Wage		11,216				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,349	3%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department cumulative receipts stood at 38% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 40%. The underperformance in receipts was as a result of non receipt Other government transfers as planned, mainly YLP funds which were not receipted. Cumulatively, expenditure stood at 37% against the annual budget and 54% against the quarterly planned budget. Over expenditure in quarter three arose, as the balance brought forward from quarter two of shs 63,561,000 was partly spent in quarter three.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 15,349,000 all recurrent had not been absorbed by the sector as PWD beneficiary groups lacked supplier numbers and had not yet opened Bank accounts. Further late recruitment of the District Community Development Officer negatively impacted on wage expenditure.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months at the district headquarters.
- 27 UWEF groups were funded in the sub counties of Bwijanga, Pakanyi, Miirya, Kimengo and Budongo
- 60 YLP projects were monitored
- Youth executive committee meeting was held at the district headquarters
- 2 Women Executive Council meetings held at the District Headquarters'
- Womens day commemoration was held
- 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,642	166,620	108%	37,410	57,766	154%
District Unconditional Grant (Non-Wage)	55,078	41,309	75%	13,770	13,770	100%
District Unconditional Grant (Wage)	76,380	45,768	60%	19,095	19,095	100%
Locally Raised Revenues	4,000	12,700	318%	0	4,700	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	66,843	368%	4,546	20,202	444%
Development Revenues	20,743	20,743	100%	5,186	6,914	133%
District Discretionary Development Equalization Grant	20,743	20,743	100%	5,186	6,914	133%
Total Revenues shares	174,385	187,363	107%	42,596	64,681	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,380	40,010	52%	19,095	13,337	70%
Non Wage	77,262	109,719	142%	18,315	36,904	201%
Development Expenditure						
Domestic Development	20,743	6,060	29%	5,186	1,335	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,385	155,790	89%	42,596	51,576	121%
C: Unspent Balances						
Recurrent Balances						
		16,891	10%			
Wage		5,758				
Non Wage		11,133				
Development Balances						
		14,683	71%			
Domestic Development		14,683				
Donor Development		0				
Total Unspent		31,574	17%			

Vote:534 Masindi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department's cumulative receipts stood at 107% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 152%. The Over performance in receipt is attributed to over releases under Local revenue (318%) as a result of non revision of the approved budget after uploading a supplementary budget and Multisectoral transfers (368%) which is at the discretion of LLGs. Cumulatively , expenditure stood at 89% against the annual budget and 121% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 31,574,000 of which shs. 14,683,000 development funds had not been absorbed by the sector as delivery of a projector and an Ipad had not yet been effected. In respect to recurrent balance of shs. 16,891,000 was due to non recruitment of the Senior Planner and delayed delivery of supplies.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months at the District Head Quarters.
- 9 District Technical Planning Committee (DTPC) meetings held and minutes produced.
- Government Projects monitored in the sub counties of Pakanyi, Bwijanga, Budongo, Kimengo and Miirya.
- District Harmonized Data Base updated
- 4th quarter report for FY 2017-18, 1st and 2nd quarter progressive report for FY 2019-2020 prepared and submitted to MoFPED.
- Budget Conference held at Lado Hotel and Budget Framework Paper for FY 2019-2020 prepared and submitted to MoFPED.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,933	28,402	58%	11,233	10,167	91%
District Unconditional Grant (Non-Wage)	18,274	13,706	75%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	9,897	37%	6,665	3,299	49%
Locally Raised Revenues	4,000	4,800	120%	0	2,300	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,933	28,402	58%	11,233	10,167	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	9,897	37%	6,665	3,299	49%
Non Wage	22,274	17,531	79%	4,569	6,804	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,933	27,428	56%	11,233	10,103	90%
C: Unspent Balances						
Recurrent Balances						
		975	3%			
Wage		0				
Non Wage		975				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		975	3%			

Vote:534 Masindi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

A fair performance in terms of receipts was registered. By the end of quarter, the department's receipts performance stood at 56% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 91%. Under performance in receipts was mainly due to low wage allocation as the Department currently does not have a substantive head.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 975,000 all recurrent non wage had not been spent. However, the funds in question was committed for supply of fuel.

Highlights of physical performance by end of the quarter

- 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
- Quarter 1,2 and 3 quarter audit report procuded

Vote:534 Masindi District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

Still Reporting under Production and Marketing Department

Reasons for unspent balances on the bank account

Still Reporting under Production and Marketing Department

Vote:534 Masindi District

Quarter3

Highlights of physical performance by end of the quarter

Still Reporting under Production and Marketing Department

Quarter3

Workplan : 1a Administration

36

Vote:534 Masindi District

Quarter3

223006 Water	355	600	169 %	0
227001 Travel inland	15,000	22,151	148 %	12,287
227004 Fuel, Lubricants and Oils	52,000	16,002	31 %	0
228002 Maintenance - Vehicles	48,645	19,126	39 %	0
228004 Maintenance – Other	2,000	0	0 %	0
282101 Donations	1,936,820	54,000	3 %	0
Wage Rect:	327,894	245,350	75 %	79,091
Non Wage Rect:	2,389,421	204,296	9 %	23,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,717,315	449,646	17 %	102,092
Reasons for over/under performance: -Utility Bills(water and Electricity) not paid due to non release of Local revenue for the period under review				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) LG Established posts filled at District Headquarters.	(85)	(80%)LG Established posts filled at District Headquarters.	(85)LG Established posts filled
%age of staff appraised	(99) Staff appraised District wide	(35)	(0%)N/A	(35) Staff appraised
%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.	(99)	(98%)-Staff salaries paid by 28th of every month at district Head quarters.	(99)-Staff Salaries paid by 28th of every month at the District Headquarters
%age of pensioners paid by 28th of every month	(98) -Pensioners paid by 28th of every month at District Headquarters	(98)	(98%)-Pensioners paid by 28th of every month at District Headquarters	(98)-Pensioners paid by 28th of every month at the District Headquarters
Non Standard Outputs:	<div> <div> >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> -4 training committee meetings coordinated -Pension paid to 409 pensioners -21 Pension files submitted to Ministry of Public service -Pension arrears of Shs. 43,682 paid to 2 retired staff </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> -1 training committee meeting coordinated -I Capacity building session coordinated -3 Pension files submitted to Ministry of Public Service -Gratuity paid to 2 retired staff </div> </div>
211101 General Staff Salaries	41,788	32,408	78 %	11,073
211103 Allowances (Incl. Casuals, Temporary)	727	2,145	295 %	495
212105 Pension for Local Governments	1,357,559	1,036,336	76 %	414,421

Vote:534 Masindi District

Quarter3

212107	Gratuity for Local Governments	428,692	320,445	75 %	190,775
221011	Printing, Stationery, Photocopying and Binding	9,800	6,725	69 %	1,870
227004	Fuel, Lubricants and Oils	3,471	5,599	161 %	3,797
321608	General Public Service Pension arrears (Budgeting)	44,345	43,682	99 %	0
	Wage Rect:	41,788	32,408	78 %	11,073
	Non Wage Rect:	1,844,594	1,414,933	77 %	611,358
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,886,382	1,447,341	77 %	622,431

Reasons for over/under performance: -HRIS not updated due to limited funds to collect the relevant data from Health Centers

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	-23 Family mediation meetings conducted -5 Sub counties monitored and supervised - 3 Quarterly reports produced	-5 sub counties monitored and supervised -Quarterly report produced -Land disputes handled -Mediation meetings held	-8 Family mediation meetings held -5 Sub counties monitored and supervised
211101	General Staff Salaries	22,718	16,704	74 %	8,963
227004	Fuel, Lubricants and Oils	3,605	1,802	50 %	0
	Wage Rect:	22,718	16,704	74 %	8,963
	Non Wage Rect:	3,605	1,802	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,323	18,505	70 %	8,963

Reasons for over/under performance: -Limited funds under local revenue to facilitate conclusive handling of land disputes on ground

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	 12 Press releases made (Monthly) - 4 Press conference held (Quarterly) - District website updated - 12 Radio talk show held (Monthly) -Computers networked 	-Six social media platforms updated -4 radio talk shows held -1 press conference held -District website updated	-Social media platforms updated -District website updated -1 press conference held - 3 press releases made - 3 Radio talk shows held	-2 Social media platforms updated -District website updated
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Vote:534 Masindi District

Quarter3

211101 General Staff Salaries	9,192	6,642	72 %	1,993
221001 Advertising and Public Relations	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	9,192	6,642	72 %	1,993
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,192	9,142	64 %	1,993

Reasons for over/under performance: -Limited funds hampered the holding of the planned press conference and the 3 radio talk shows as planned

Output : 138106 Office Support services

N/A

Non Standard Outputs:

-5 Internal and external cleaners supervised -5 Detergents and cleaning materials provided -Certification confirming cleaning works prepared -Office consumables procured -Day and Night guards supervised -Detergents and cleaning materials provided -Certification confirming guarding services prepared	-Certification concerning cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Security lights provided -Office consumables procured. -Certification confirming guarding services prepared	-Certification concerning cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Detergents and cleaning materials provided
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211101 General Staff Salaries	5,665	4,273	75 %	1,461
222001 Telecommunications	200	100	50 %	0
228001 Maintenance - Civil	2,200	7,605	346 %	0
Wage Rect:	5,665	4,273	75 %	1,461
Non Wage Rect:	2,400	7,705	321 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,065	11,978	149 %	1,461

Reasons for over/under performance: None(All planned activities implemented)

Output : 138111 Records Management Services

Vote:534 Masindi District

Quarter3

%age of staff trained in Records Management	(98) - staff trained and inducted in Records Management at District Headquarters and LLGs	(0)		(0%)N/A	(0)N/A
Non Standard Outputs:	-Quarterly Records management support supervision made -Records retention and Disposal schedules prepared -Mails and other correspondences dispatched. -Records and Information routed to action Officers 	-Routine dispatch of correspondences done in the registry -Routine dispatch of correspondences done -Records management support supervision to LLG done in the 5 Sub counties of the District -File weeding carried out (26 Files) -All received correspondences routed to action officers		-Mails and other official correspondences dispatched. -Office consumables procured -Records appraisal carried out -File census done in the registry -Records Mgt support supervision to LLG done	-Mails and official correspondences routed to action officers -Office consumables procured -Records management support supervision done in LLG -File census carried out in the registry
211101 General Staff Salaries		30,232	17,541	58 %	6,140
211103 Allowances (Incl. Casuals, Temporary)		2,418	605	25 %	0
221003 Staff Training		20	0	0 %	0
221008 Computer supplies and Information Technology (IT)		700	350	50 %	0
227001 Travel inland		1,500	905	60 %	0
227004 Fuel, Lubricants and Oils		2,480	1,240	50 %	0
	Wage Rect:	30,232	17,541	58 %	6,140
	Non Wage Rect:	7,118	3,100	44 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,350	20,640	55 %	6,140

Reasons for over/under performance:

Induction of Staff in Records Management not planned in the period under review

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	(2)		(0)N/A	(2)-Desktop Computer procured for HRM Department -Laptop procured for the ICT office
No. of existing administrative buildings rehabilitated	(1) -District Council Chambers Rehabilitated and Broken windows, Glasses and Doors fixed at the District Headquarters	(2)		(0)-District Council Chambers Rehabilitated and Broken windows, Glasses and Doors fixed at the District Headquarters	(2)-Administration block building rehabilitated and broken windows,glasses and Doors fixed at the District Headquarters

Vote:534 Masindi District

Quarter3

Non Standard Outputs:	-Disbursement of NUSAF3 funds to selected NUSAF 3 beneficiary Groups (Water sheds) -Networking of District computers 	-Disbursement of NUSAF 3 funds to beneficiary groups	-Disbursement of NUSAF 3 funds to beneficiary groups	-Disbursement of NUSAF 3 funds to beneficiary groups
312101 Non-Residential Buildings	40,000	18,272	46 %	18,272
312104 Other Structures	3,760,054	0	0 %	0
312213 ICT Equipment	15,000	5,000	33 %	5,000
312302 Intangible Fixed Assets	40,000	39,500	99 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,855,054	62,772	2 %	49,272
Donor Dev:	0	0	0 %	0
Total:	3,855,054	62,772	2 %	49,272
Reasons for over/under performance:	None: Planned activities were implemented for the period under review			
Total For Administration : Wage Rect:	437,489	322,918	74 %	108,721
Non-Wage Reccurent:	4,252,138	1,634,335	38 %	634,359
GoU Dev:	3,855,054	62,772	2 %	49,272
Donor Dev:	0	0	0 %	0
Grand Total:	8,544,681	2,020,025	23.6 %	792,353

Vote:534 Masindi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/17/2018)		(2019-06-30)N/A	()Activity was already done in the previous quarter.
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	-9 Months salaries paid. -Half year Financial statements prepared and presented in time to Auditor General's office. -9 Monthly departmental meetings held Staff in Lower Local Governments backed up on the preparation of financial statements in three quarters. -3 quarters releases warranted. -9 Months supervision visits on revenue collection and management was held in available revenue sources at District and lower local government.		Third quarter Salaries paid Half year Financial statements prepared and presented in time to AG Monthly departmental meetings held Staff in Lower Local Governments backed up Second quarter releases warranted	-Third quarter Salaries paid -Half year Financial statements prepared and presented in time to Auditor General's office. -3Monthly departmental meetings held -Staff in Lower Local Governments backed up. -Third quarter releases warranted. -3 Months supervision visits on revenue collection and management was held in available revenue sources at District and lower local governments.
211101 General Staff Salaries	32,664	21,298	65 %		6,558
221011 Printing, Stationery, Photocopying and Binding	8,200	6,886	84 %		2,948
227001 Travel inland	3,000	8,378	279 %		2,600

Quarter3

43

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	10,900	8,175	75 %	2,730
Wage Rect:	33,788	19,554	58 %	6,570
Non Wage Rect:	13,400	11,075	83 %	3,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,188	30,629	65 %	9,700

Reasons for over/under performance: Department car was not maintained due to limited funds.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-15)	()	(2019-03-15)Annual workplan approved by council at district Headquarters	()Activity to be done in the 4th Quarter.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and annual workplan layed to council at district headquarters	(03/28/2019)	(2019-04-01)N/A	(2019-03-31)Draft budget and annual work plan laid to council at district headquarters on 03/28/2019
Non Standard Outputs:	- Production and submission of quarterly PBS reports to the planning unit - Quarterly budget desk meetings held at the district headquarters	-Fourth, First and second quarter PBS reports prepared and submitted to planning unit. - Monthly budget desk meetings held at District Headquarters. -Budget desk supervision visits conducted.	Third quarter PBS report prepared and submitted to Planning unit Third quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	Second quarter PBS report prepared and submitted to Planning unit Third quarter monthly budget desk meetings held at the district headquarters. -Budget desk supervision visits conducted.

221017 Subscriptions	1	1,000	100000 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	1,000	100000 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	1,000	100000 %	300

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

Output : 148104 LG Expenditure management Services

N/A

Vote:534 Masindi District

Quarter3

Non Standard Outputs:		Quarterly IFMS review meetings held at the district headquarters - Accounts staff supported in training for relevant short courses - Responses to audit, PAC and Parliamentary queries prepared and delivered to relevant users - Financial statements prepared and delivered to relevant offices	- 9 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. -Half year, Financial statements prepared within mandatory time.	Third quarter staff salaries paid Third quarter IFMS review meeting held Staff in Finance department on CPA and other relevant short courses Audit responses prepared Half year, Financial statements prepared within mandatory time	-3 months staff salaries paid. Third quarter IFMS review meeting held -Audit responses prepared. -Half year, Financial statements prepared within mandatory time.
211101	General Staff Salaries	84,233	58,060	69 %	22,871
221011	Printing, Stationery, Photocopying and Binding	3,841	3,071	80 %	1,156
227001	Travel inland	2,498	8,518	341 %	6,020
227004	Fuel, Lubricants and Oils	9,000	6,453	72 %	1,974
	Wage Rect:	84,233	58,060	69 %	22,871
	Non Wage Rect:	15,339	18,042	118 %	9,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	99,572	76,102	76 %	32,020
Reasons for over/under performance:		Activities were done as planned.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-08-30) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	(17/08/2018)	(2018-08-31)N/A	()No activity was done.
Non Standard Outputs:		N/A 			
222001	Telecommunications	1	2,826	282600 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1	2,826	282600 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1	2,826	282600 %	250
Reasons for over/under performance:		Activities were done as planned.			
Total For Finance : Wage Rect:		150,685	98,912	66 %	35,999

Vote:534 Masindi District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>49,941</i>	<i>56,504</i>	<i>113 %</i>	<i>21,758</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,626</i>	<i>155,416</i>	<i>77.5 %</i>	<i>57,757</i>

Vote:534 Masindi District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	scheduling of committee and council meeting Conduct Council and Committee meeting 	5 council meeting conducted 5 Council meeting scheduled 5 set of minutes recorded			1 council meeting conducted 1 Council meeting scheduled 1 set of minutes recorded
221011 Printing, Stationery, Photocopying and Binding	2,985	1,849	62 %		336
221017 Subscriptions	5,302	3,977	75 %		1,326
227001 Travel inland	2,790	1,710	61 %		720
227004 Fuel, Lubricants and Oils	697	20,570	2950 %		17,070
282101 Donations	2,032	2,032	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,806	30,137	218 %		19,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,806	30,137	218 %		19,452
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138202 LG procurement management services					
N/A					

Vote:534 Masindi District

Quarter3

Non Standard Outputs:	25 Private Service provider identified (District Head quarters) 200 contracts awarded (District Headquarters - Central Division) 100 Market Tenders Identified (District headquarters) 200 Contract Agreement Identified (District Headquarters - Central Division) 150 Evaluation report prepared (District Headquarters - Central Division) 200 contract files maintained (District Headquarters - Central Division) 150 successful bidders identified (District Headquarters - Central Division) 5 Adverts placed in the Print Media (District Head quarters - Central Division) 5 mandatory reports prepared (District Headquarters - Central Division) 70 firms for frame work contracts prequalified (District Head quarters - Central Division) 110 Firms for works and Supplies Prequalified .i.e. water, Roads, Buildings E.t.C	53 Private Service providers identified (District Head quarters) 122 contracts awarded (District head quarters) 50 27. Market tenders identified (District Head quarters)	5 Private Service providers identified (District Head quarters) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters)	02 Private Service providers identified (District Head quarters) 4 contracts awarded (District head quarters) 2 Market tenders identified (District Head quarters)
211101 General Staff Salaries	22,430	17,431	78 %	5,716
221001 Advertising and Public Relations	4,340	4,330	100 %	830
221008 Computer supplies and Information Technology (IT)	2,000	3,335	167 %	1,493

Vote:534 Masindi District**Quarter3**

227001 Travel inland	1,660	1,380	83 %	135
Wage Rect:	22,430	17,431	78 %	5,716
Non Wage Rect:	8,000	9,045	113 %	2,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,430	26,476	87 %	8,174

Reasons for over/under performance: under performance was a result of most activities being implemented in first and second quarter.

Output : 138203 LG staff recruitment services

N/A

Vote:534 Masindi District

Quarter3

Non Standard Outputs:	<p>200 applicants shortlisted (District headquarters-central division)
-190 Staff appointed on probation (District headquarters- central division)
&nbsp;-50 Staff promoted (District headquarters- central division)
&nbsp;-10 Staff disciplined (District headquarters- central division)
&nbsp;-400 Staff confirmed (District headquarters- central division)
- Staff salaries paid&nbsp;(District headquarters- central division)&nbsp;&nbsp;sp; &nbsp;
- 4 Quarterly reports prepared (District Headquarters-central division)
-10 staff appointed on transfer (District Headquarters-central division)
-5 advert placed in the print media (New Vision-Kampala)
-Retainer fees for DSC members paid (District headquarters- central division)
-30 staff released for training (District Headquarters-central division)
-20 regularization and corrigenda's made (District headquarters central - division)
-1security guard hired (District Headquarters - central division)
-12 sets of minutes submitted (Kampala)

</p>	<p>31 . staff Appointment ed in service. 28. staff Confirmed in service. 08. Staff released for training. 07. Appointment on transfer. 04. Acting Appointment. 10. Corrigenda. 17. Retention in service</p>	<p>Short listing applicants, Appointment of staff on probation, Disciplining of staff presented, handling of staff administrative issues, preparation of quarterly reports</p>	<p>18 . staff Appointment ed in service. 21. staff Confirmed in service. 05.staff released for training. 06 Appointment on transfer. 02. Acting Appointment. 05. Corrigenda. 14. Retention in service</p>
211101 General Staff Salaries	33,568	27,798	83 %	8,322
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,065	101 %	3,120

Vote:534 Masindi District

Quarter3

221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221017 Subscriptions	601	450	75 %	150
222001 Telecommunications	500	500	100 %	125
223004 Guard and Security services	2,039	510	25 %	510
223005 Electricity	450	433	96 %	143
223006 Water	300	239	80 %	45
224004 Cleaning and Sanitation	3,420	3,015	88 %	875
227001 Travel inland	2,216	1,738	78 %	340
227004 Fuel, Lubricants and Oils	3,499	1,747	50 %	872
Wage Rect:	33,568	27,798	83 %	8,322
Non Wage Rect:	21,025	16,196	77 %	6,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,593	43,994	81 %	15,252

Reasons for over/under performance:

Quarter's performance was over the set target due to the Resources provided in time, and also full composition of the board members.

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	(100)	(50)Land registration, Land renewals, Lease extensions. In the sub	(50)Land registration, 16 Land renewals, 15 Lease extensions. 18. Land for physical planning. 06. Miscellaneous applications. all in the sub counties of Masindi.
No. of Land board meetings	(8) District Headquarters	(6)	(2)Minutes and resolutions discussed	(2)Minutes and resolutions discussed
Non Standard Outputs:	N/A			

211101 General Staff Salaries	11,887	9,476	80 %	2,972
211103 Allowances (Incl. Casuals, Temporary)	18,454	2,797	15 %	1,817
221007 Books, Periodicals & Newspapers	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	300	150	50 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	2,002	501	25 %	0
Wage Rect:	11,887	9,476	80 %	2,972
Non Wage Rect:	23,056	3,647	16 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,943	13,123	38 %	4,789

Reasons for over/under performance: The Quarter's over performance was as attributed to the full composition of the Land board Committee members in the District that Operational.

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)	(N/A)N/A	(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	(5)	(1)Discussion of LG PAC reports	(1)Discussion of LG PAC reports
Non Standard Outputs:	Submit Auditor general resolutions		Submit Auditor general resolutions	
211103 Allowances (Incl. Casuals, Temporary)	3,946	1,650	42 %	450
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,684	1,477	88 %	410
227004 Fuel, Lubricants and Oils	1,354	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	4,628	52 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,984	4,628	52 %	1,360

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),	(5)	(2)Conduct Council meeting (District Headquarters	(1)Review Auditor general report with stake holders to get resolutions.
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	3 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	78,778	44 %	30,155

Vote:534 Masindi District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	121,746	120,637	99 %	24,150
Wage Rect:	178,567	78,778	44 %	30,155
Non Wage Rect:	121,746	120,637	99 %	24,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,313	199,415	66 %	54,305

Reasons for over/under performance: Activities implemented as planned. no under performance.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 6 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters) Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 6 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 7 business meetings conducted (DEC Boardroom District Head quarters) Conduct 7 (six) Council meeting (District chambers)	10 mandatory Committee meeting Conducted (District Head quarters) 10 Departmental reports reviewed(District Head quarters) 8 sets of Committee minutes recorded District Headquarters)	5 mandatory Committee meeting to be Conducted (District Head quarters) 5 Departmental reports to be reviewed(District Head quarters) 4 sets of Committee minutes recorded District Headquarters)	5 mandatory Committee meeting Conducted (District Head quarters) 5 Departmental reports reviewed(District Head quarters) 4 sets of Committee minutes recorded District Headquarters)
211103 Allowances (Incl. Casuals, Temporary)	8,490	2,123	25 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,139	1,604	75 %	535

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	740	19 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,629	5,216	33 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,629	5,216	33 %	1,525

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

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of public address system, for office of district speaker	Procurement process on going.		Procurement process on going.
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: Under performance due to no Funds available to purchase the equipment.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>246,452</i>	<i>133,481</i>	<i>54 %</i>	<i>47,166</i>
<i>Non-Wage Recurrent:</i>	<i>212,246</i>	<i>189,508</i>	<i>89 %</i>	<i>57,690</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>322,989</i>	<i>68.9 %</i>	<i>104,856</i>

Vote:534 Masindi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-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	- 43 farmer institutions profiled - Office consumables procured - Motorcycles maintained - 3 visits to NARO done - 1 refresher training to extension staff was done.		Farmers and Farmers Institutions profiled, Motorcycles maintained Office consumables procured, Refresher trainings to Extension staff done	- 23 farmer institutions profiled - Office consumables procured - Motorcycles maintained - 1 refresher training to extension staff was done.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	139,200	104,849	75 %		59,993
227004 Fuel, Lubricants and Oils	8,966	6,719	75 %		2,240
228002 Maintenance - Vehicles	4,000	494	12 %		494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,166	113,062	72 %		63,227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,166	113,062	72 %		63,227
Reasons for over/under performance: Activities were done as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Motorcycles were not procured			Motorcycles were not procured
312201 Transport Equipment	32,227	0	0 %		0

Quarter3

Reasons for over/under performance:	Motorcycles have not yet been procured however, the procurement requisition and Local Purchase Order (LPO) were made, but goods have not yet been delivered.
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Higher LG Services

Non Standard Outputs:	- Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 subcounties,&nbs-48 Field trips conducted for Vectors and diseases in Masindi District, 4-Awareness campaigns conducted&nbs; on Veterinary regulations and Laws,15&nbs;- Licences issued to Cattle traders in Masindi Central Division, 48 Demos conducted on general animal health and production, 12 &nbs;&nbs;</spa n> artificial&nbs ;insemination conducted	- 24 field trips conducted for vectors and diseases in Masindi - 38,440 vaccinations conducted against NCD,CBPP,Foot and Mouth Diseases, -12 licenses issued to cattle traders in Masindi Central Division 4 Demonstrations conducted on general animal health and production -101 Artificial inseminations conducted - 6 awareness campaigns conducted on veterinary regulations and laws	Vaccinations conducted against NCD,CBPP, Foot and Mouth disease,Licences issued to Cattle traders in Masindi Central Division,Demonstrat ions conducted on general animal health and production,	- 38,440 vaccinations conducted against NCD,CBPP,Foot and Mouth Diseases, -12 licenses issued to cattle traders in Masindi Central Division 4 Demonstrations conducted on general animal health and production
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211101	General Staff Salaries	109,077	129,687	119 %	43,229
227001	Travel inland	2,500	1,875	75 %	625

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	3,050	2,288	75 %	765
Wage Rect:	109,077	129,687	119 %	43,229
Non Wage Rect:	5,550	4,163	75 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,627	133,849	117 %	44,619

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

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

-12 monthly Fish market inspections conducted,&nbsp;
 - 4 fish market management committees,&nbsp;
 strengthened, 2&nbsp;
 trainings on legalities and compliance,-1 Tour for fish farmers to kajjansi Aquaculture Development centre, 12&nbsp;
Monthly Field fish pond inspected, 12&nbsp;
Monthly field inspections of Maiha and Kiyanja minor lakes
	Fish market management committee strengthened, Field fish pond inspected, field inspections of Maiha and Kiyanja minor lakes done	Fish market management Committee strengthened,Field fish pond inspected, field inspections of Maiha and Kiyanja minor lakes	Fish market management committee strengthened, Field fish pond inspected, field inspections of Maiha and Kiyanja minor lakes done
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211101 General Staff Salaries	56,638	72,876	129 %	24,292
227001 Travel inland	2,000	1,500	75 %	1,500
227004 Fuel, Lubricants and Oils	2,624	1,950	74 %	1,950
Wage Rect:	56,638	72,876	129 %	24,292
Non Wage Rect:	4,624	3,450	75 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,262	76,326	125 %	27,742

Reasons for over/under performance: Activities done as planned

Output : 018205 Crop disease control and regulation

N/A

Vote:534 Masindi District

Quarter3

Non Standard Outputs:	- 9 Assorted demonstrations on coffee,cassava,maize , beans,rice,oranges, cocoa, pineapples, bananas, established -5 Farmer trainings in crop husbandry practices conducted - 4 crop enterprises maintained at Kihonda 	- Farmer skills in crop husbandry practices built - Disease and pest prevalence reduced - Capacity of extension workers built in assorted crop agronomy	Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence reduced - Capacity of extension workers built in assorted crop agronomy	- Farmer skills in crop husbandry practices built - Disease and pest prevalence reduced - Capacity of extension workers built in assorted crop agronomy
211101 General Staff Salaries	89,314	85,986	96 %	21,329
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	1,480	99 %	740
228002 Maintenance - Vehicles	10,200	0	0 %	0
Wage Rect:	89,314	85,986	96 %	21,329
Non Wage Rect:	61,500	1,480	2 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,814	87,466	58 %	22,069
Reasons for over/under performance:	Due to limited funds demonstrations on various crops were not done			

Output : 018206 Agriculture statistics and information

N/A

Vote:534 Masindi District

Quarter3

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 	OWC Technologies distributed Extension workers supported projects monitored, Vehicle maintained, Food security assessment done. Kihonda Sugar cane plantation project ploughed - Kihonda Sugarcane plantation project monitored - External cleaners paid - Gap filling and weeding of sugarcane plantation done	OWC Technologies distributed, Extension workers supported Projects monitored, Vehicle maintained, Food security assessment done.	OWC Technologies distributed Extension workers supported projects monitored, Vehicle maintained, Food security assessment done.
228004	Maintenance – Other	9,000	1,570	17 %	1,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,570	17 %	1,559
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	1,570	17 %	1,559
Reasons for over/under performance:		Activities done 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)	(50)-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 Tsetsefly traps maintained in the sub counties of Kimengo,and Bwijanga

Quarter3

60

Vote:534 Masindi District

Quarter3

Non Standard Outputs:

Reasons for over/under performance: Due to system complications some quarterly workplans were not captured during budget preparation

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	- 3 Monitoring visits on extension activities done - 3 departmental meetings held at district headquarters - Office consumables procured		- 1 Monitoring visit on extension activities done - 1 departmental meeting held at district headquarters - Office consumables procured	
211101 General Staff Salaries	190,658	19,145	10 %	19,145
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,555	64 %	405
221002 Workshops and Seminars	453	310	68 %	310
227001 Travel inland	3,000	2,270	76 %	1,000
Wage Rect:	190,658	19,145	10 %	19,145
Non Wage Rect:	5,873	4,135	70 %	1,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,531	23,280	12 %	20,860

Reasons for over/under performance: Activities were not captured during the budgeting period due to system complications

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:534 Masindi District

Quarter3

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 	- 1 Desktop and 1 laptop computer procured	220 Tsetse fly traps procured	- 1 Desktop and 1 laptop computer procured - Tsetse Traps not yet procured.
312104 Other Structures	21,820	0	0 %	0
312201 Transport Equipment	16,113	0	0 %	0
312213 ICT Equipment	7,500	7,500	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,433	7,500	17 %	7,500
Donor Dev:	0	0	0 %	0
Total:	45,433	7,500	17 %	7,500
Reasons for over/under performance: Procurement process for Tsetse traps is on going. Local Purchase order (LPO) made.				
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	(3)	(1)Radio talk shows on standards for weights and measures in Masindi Central Division	(1)Radio talk show on standards for weights and measures in Masindi central division done courtesy of UNBS
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Meetings organised at District and Masindi Municipality	(3)	(1)Meetings organised at District and Masindi Municipality	(2)trade sensitisation meetings done in Pakanyi S/C and Bwijanga S/C at Marongo
No of businesses inspected for compliance to the law	(30) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(15)	(10)Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(10)Business premises inspected in Miirya, Budongo, Bwijanga , Pakanyi and Kimengo
No of businesses issued with trade licenses	(25) Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(170)	(5)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(162)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	21,133	17,686	84 %	5,895
227001 Travel inland	2,000	1,476	74 %	480

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	2,800	2,924	104 %	2,224
Wage Rect:	21,133	17,686	84 %	5,895
Non Wage Rect:	4,800	4,400	92 %	2,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,933	22,086	85 %	8,599

Reasons for over/under performance: Activities were done as planned courtesy of Uganda National Bureau of Standards (UNBS)

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)	(3)	()	(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)	()	()
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for quality standards in the District	()	()	()
Non Standard Outputs:	N/A			

227004 Fuel, Lubricants and Oils	3,300	1,900	58 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,900	58 %	1,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	1,900	58 %	1,075

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

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	(12)	(3)-Cooperative groups supervised in Masindi Central Division, Bwijanga, Kimengo and Kigulya	(9)Cooperative groups supervised in Bwijanga, Kimengo and Kigulya
No. of cooperative groups mobilised for registration	(8) mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(2)	(2)mobilised for registration in Pakanyi and Karujubu	(0)Activity not done
No. of cooperatives assisted in registration	(12) Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(6)	(3)Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(3)Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya

Vote:534 Masindi District

Quarter3

Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,000	2,009	201 %	1,509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,009	201 %	1,509
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	2,009	201 %	1,509
Reasons for over/under performance:		Due to limited funds some activities were not done			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		- Number of tourism sites identified - Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo, - Tourism messages and activity profiles posted on District website 	16 tourist sites inspected 5 tourist sites identified like ongoo, community forest, biverlly hills guest house, kyamuleju monument in kijura , Masindi- Mirooli and Kigaju forest camp - Profile of hospitality facilities established 15 tourism messages and activity profiles 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	- 16 tourist sites inspected - Tourism messages and activity profiles posted on District Website
211101	General Staff Salaries	8,000	5,412	68 %	1,804
221011	Printing, Stationery, Photocopying and Binding	501	240	48 %	120
227001	Travel inland	2,430	1,813	75 %	598
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
	Wage Rect:	8,000	5,412	68 %	1,804
	Non Wage Rect:	4,931	3,553	72 %	1,718
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,931	8,965	69 %	3,522
Reasons for over/under performance:		Activities were done as planned			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>568,970</i>	<i>424,311</i>	<i>75 %</i>	<i>146,867</i>
<i>Non-Wage Reccurent:</i>		<i>268,693</i>	<i>145,852</i>	<i>54 %</i>	<i>80,144</i>
<i>GoU Dev:</i>		<i>77,660</i>	<i>7,500</i>	<i>10 %</i>	<i>7,500</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>577,663</i>	<i>63.1 %</i>	<i>234,511</i>

Vote:534 Masindi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,030,304	1,475,065	73 %		492,896
Wage Rect:	2,030,304	1,475,065	73 %		492,896
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,030,304	1,475,065	73 %		492,896
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(9631)	()		(3375)Nyamigisa HCII Kyatiri MMC HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(1190)	()		(394)Kyatiri MMC HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(81)	()		(81)Kyatiri MMC HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(465)	()		(174)Nyamigisa HCII Kyatiri MMC HCIII
Non Standard Outputs:	N/A	12 Integrated outreaches conducted 75% of PHC funds received 3 HUMC meetings held			4 Integrated outreaches conducted 25% of PHC funds received 1 HUMC meeting held
263101 LG Conditional grants (Current)	6,871	3,779	55 %		1,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,871	3,779	55 %		1,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,871	3,779	55 %		1,718
Reasons for over/under performance: Vaccine stock outs in the Months of January affected immunization activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:534 Masindi District

Quarter3

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)	(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	(106)	(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	(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

Vote:534 Masindi District

Quarter3

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	(163095)	(48386)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	(54973)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	(3770)	(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	(1276)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	(2598)	(2401)At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III	(790)At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III
			Kimengo H/C III	Kimengo H/C III
			Kitanyata H/C II	Kitanyata H/C II
			Kyatiri H/C III	Kyatiri H/C III
			Mihembero H/C II	Mihembero H/C II
			Nyantonzi H/CIII	Nyantonzi H/CIII
			Pakanyi H/C III	Pakanyi H/C III

Vote:534 Masindi District

Quarter3

% 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	(95%)	(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	(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
% 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%)	(95%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(0%)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	(6587)	(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	(1927)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 2271 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 264 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 923 Integrated EPI/HTS Outreaches conducted
263101 LG Conditional grants (Current)	103,138	75,521	73 %	26,384

Vote:534 Masindi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,138	75,521	73 %	26,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,138	75,521	73 %	26,384

Reasons for over/under performance: Vaccine, medicines and supplies stock outs through out the quarter affected performance

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:534 Masindi District

Quarter3

Non Standard Outputs:

-
- ART Clinic
Kyatiri HC III Re-
modeling of
shed
- OPD
Bwijanga HCIV
Renovation
- OPD Ikoba
HCIII
Renovation
- OPD Ntooma
Renovation
- OPD Kisalizi
HCII
Renovation
- Maternity
Ward Pakanyi HCIII
renovation
- OPD
Nyantonzi HCIII
Renovation
- OPD
Kasenene (Solar
repair)
- OPD
Kyamaiso (Solar
repair)
- OPD
Budongo HCII
(Solar repair)
- Kijenga HCII
(Solar repair)
- Mihembero
HCII(Solar repair)

- OPD Kilanyi
HCII
renovation
- OPD
Kitanyata HCII
renovation
- Bwijanga
HCIV
–construct
Cooking shed
- Bwijanga
HCIV Pit latrine
– General
Ward
- Kijenga HCII
–
Retention
-

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**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,191,465	1,224,852	56 %		405,565
Wage Rect:	2,191,465	1,224,852	56 %		405,565
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,191,465	1,224,852	56 %		405,565
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(95) Masindi Hospital	(95%)		(95%)Masindi Hospital	()Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13800) Masindi Hospital	(8221)		(3450)Masindi Hospital	(2880)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4200) Masindi Hospital	(3300)		(1050)Masindi Hospital	(1086)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75000) Masindi Hospital	(43624)		(48750)Masindi Hospital	(15406)Masindi Hospital
Non Standard Outputs:	-N/A	9 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 140 Integrated EPI/HTS outreaches conducted 78 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 17 Integrated EPI/HTS outreaches conducted 33 Health promotion visits conducted
263101 LG Conditional grants (Current)	178,252	133,689	75 %		44,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	133,689	75 %		44,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,252	133,689	75 %		44,563
Reasons for over/under performance: Medicines and supplies stock outs during the quarter negatively impacted on performance. Inadequate staffing especially in maternity and antenatal departments affected performance during the quarter					
Capital Purchases					

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088285 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	NA		NA		
312212 Medical Equipment	6,116	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,116	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,116	0	0 %		0
Reasons for over/under performance:	Procurement process still on going (Supplier identified)				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	<div><div>-Staff salaries paid for the 12 months at the district headquarters.
-4 District Health Coordination meetings held at the District Health Office.
-12 Monthly HMIS data collection and entry done at the District health Office.
-Quarterly HMIS data collection and entry done at the District Health Office.
-Quarterly monitoring of sub county Hygiene and sanitation done
</div><div>Staff salaries paid for the 12 months at the district headquarters.</div></div>				
211101 General Staff Salaries	305,419	107,545	35 %		31,907
211103 Allowances (Incl. Casuals, Temporary)	86,895	19,017	22 %		0
221001 Advertising and Public Relations	10,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	357	250	70 %		250

Vote:534 Masindi District**Quarter3**

221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,880	20	1 %	0
222001 Telecommunications	1,910	920	48 %	375
222003 Information and communications technology (ICT)	797	0	0 %	0
223004 Guard and Security services	1,760	0	0 %	0
223005 Electricity	3,500	2,625	75 %	875
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	7,001	2,810	40 %	1,090
227001 Travel inland	22,123	475	2 %	420
227004 Fuel, Lubricants and Oils	23,400	6,439	28 %	2,839
228002 Maintenance - Vehicles	14,509	2,427	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
Wage Rect:	305,419	107,545	35 %	31,907
Non Wage Rect:	179,532	35,633	20 %	6,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,951	143,178	30 %	38,206
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	NA		NA	
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: Activities deferred to fourth quarter				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0

Vote:534 Masindi District

Quarter3

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: Activities not yet implemented				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	94,000	28,264	30 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	94,000	28,264	30 %	2,540
Total:	94,000	28,264	30 %	2,540
Reasons for over/under performance: Donor funds not received as expected				
<i>Total For Health : Wage Rect:</i>	<i>4,527,188</i>	<i>2,807,462</i>	<i>62 %</i>	<i>930,368</i>
<i>Non-Wage Reccurent:</i>	<i>468,992</i>	<i>248,622</i>	<i>53 %</i>	<i>78,964</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>28,264</i>	<i>30 %</i>	<i>2,540</i>
<i>Grand Total:</i>	<i>5,144,296</i>	<i>3,084,348</i>	<i>60.0 %</i>	<i>1,011,872</i>

Vote:534 Masindi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Payroll cleaning, Data analysis, Appraisal meeting, Field visits.			798 Primary School teachers paid salaries
211101 General Staff Salaries	5,189,338	3,892,003	75 %		1,297,334
Wage Rect:	5,189,338	3,892,003	75 %		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	3,892,003	75 %		1,297,334
Reasons for over/under performance: Teachers salaries paid timely. However there is still staffing gap of 132 teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(930) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798)		(930)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(788)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)		(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).	(3928)		(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).	(3928)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).

Vote:534 Masindi District

Quarter3

No. of student drop-outs	(90) located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya) (25) and Pakanyi (30).	(15)	(30)located in the Sub Counties of Bwijanga (8) , Budongo (7) , Kimengo (5), Miirya) (5) and Pakanyi (5).	(5)located in the Sub Counties of Bwijanga (1) , Budongo (1) , Kimengo (1), Miirya) (1) and Pakanyi (1).
No. of Students passing in grade one	(230) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(186)	(230)PLE results released	(186)186 Pupils passed in grade one
No. of pupils sitting PLE	(2900) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(3218)	(0)N/A	(00)PLE done in quarter two
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,467	260,978	67 %	130,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,467	260,978	67 %	130,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,467	260,978	67 %	130,489
Reasons for over/under performance:	There is still staffing gaps in primary schools due to ceiling limit			
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.	(0) pit latrine emptied yet but Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	10 latrine blocks for primary Schools emptied	(0) lined latrine emptied yet.
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:	Latrine not emptied due to delayed procurement process			
Output : 078180 Classroom construction and rehabilitation				

Vote:534 Masindi District

Quarter3

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)	(0)N/A	(0)Construction of a 2 Classroom block at Isimba P/S and a 3 Classroom block at Kyabaswa P/S at wall plate
Non Standard Outputs:	Payment of retention for a 2 classroom block constructed in Murro and Kichandi Primary School	Construction of a 2 Classroom block at Isimba P/S and a 3 Classroom block at Kyabaswa P/S at wall plate	N/A	Not planned for under this quarter
312101 Non-Residential Buildings	139,717	2,588	2 %	2,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,717	2,588	2 %	2,588
Donor Dev:	0	0	0 %	0
Total:	139,717	2,588	2 %	2,588
Reasons for over/under performance: Delayed construction by contractors .Construction works at wall plate in both sites.				
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),	(4)	(6)Construction of 2 stance pit latrine with wash room at Kilanyi Muslim (2) Kiyuya(2) and Kitonozi(2) P/S	(4)Construction of 2 stance pit latrine with wash room at Kilanyi Muslim (2) and Kitonozi(2) P/S
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 Kasongoire 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	Not planned for
312101 Non-Residential Buildings	154,838	28,521	18 %	24,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,838	28,521	18 %	24,476
Donor Dev:	0	0	0 %	0
Total:	154,838	28,521	18 %	24,476

Vote:534 Masindi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Bad weather and conflicting guidelines especially seed school construction affected timely implementation of planned projects				
Output : 078182 Teacher house construction and rehabilitation					
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)		(1)A 4 unit staff house constructed at Rwempisi P/S in Budongo Sub county	(0)A 4 unit staff house constructed at Rwempisi, Kitwetwe, Kitonozi Primary School at roofing level.
Non Standard Outputs:	Payment of retention for Staff house constructed at Kinywamurara Primary School	Item not planned under this quarter			Item not planned under this quarter
312102 Residential Buildings	367,507	65,470	18 %		65,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,507	65,470	18 %		65,470
Donor Dev:	0	0	0 %		0
Total:	367,507	65,470	18 %		65,470
Reasons for over/under performance:	Conflicting guidelines for Seed secondary construction affected timely 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.			115 Secondary school teachers paid salaries
211101 General Staff Salaries	1,006,647	768,761	76 %		244,029
Wage Rect:	1,006,647	768,761	76 %		244,029
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,006,647	768,761	76 %		244,029
Reasons for over/under performance:	The over performance was due to payment of salaries for teachers at Budongo Secondary School which was grant aided by government				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:534 Masindi District

Quarter3

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	(3700)	(3700)Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	(3700)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS
No. of teaching and non teaching staff paid	(89) Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(115)	(89) Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(115) Teachers paid salaries in all the five government aided secondary schools
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	(354)	(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	(354)Students passed UCE exams in secondary schools
No. of students sitting O level	(390) Students sitting O'Level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	()	(0)N/A	()
Non Standard Outputs:	N/A	Not applicable	N/A	Not applicable
263367 Sector Conditional Grant (Non-Wage)	348,936	232,624	67 %	116,312
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,936	232,624	67 %	116,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	348,936	232,624	67 %	116,312

Reasons for over/under performance: Release of UPE grants stood at 67% because it's disbursed on termly basis.

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)	(45)Tutors paid salaries at Kamurasi Primary Teachers College	(45)Tutors paid salaries at Kamurasi Primary Teachers College by MMC
No. of students in tertiary education	(450) Students enrolled in Kamurasi PTC	(450)	(450)Students enrolled in Kamurasi PTC	(450)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	Item not planned under this quarter	N/A	Item not planned under this quarter

Vote:534 Masindi District**Quarter3**

211101 General Staff Salaries	42,567	0	0 %	0
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 for by 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	New SMC inducted and Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Workshop for teachers in curriculum integration, Tutors salaries paid, Capitation grant for Kamurasi PTC paid	New SMC inducted and Tutors salaries paid, Capitation grant for Kamurasi PTC paid
263367 Sector Conditional Grant (Non-Wage)	149,479	99,653	67 %	49,826
263370 Sector Development Grant	54,408	30,797	57 %	16,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	99,653	67 %	49,826
Gou Dev:	54,408	30,797	57 %	16,917
Donor Dev:	0	0	0 %	0
Total:	203,887	130,450	64 %	66,743

Reasons for over/under performance: Study Tour for for inspectors and social services committee had not been carried out due to delayed clearance by MoES.

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

N/A				
Non Standard Outputs:	Staff training, workshops, meetings and consultations facilitation conducted	Not implemented any activity		Not planned for under this quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104 Other Structures	1,375	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,375	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,375	0	0 %	0

Vote:534 Masindi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process affected timely implementation of planned activity					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Sector BFP Prepared, 1 Sector Development plan reviewed, One Sector Annual budget prepared, 4 quarterly work plans and reports prepared and submitted to the District Council and MoES, Formation of new School Management Committee, 1 Annual EMIS data collected and Analysed, 846 teachers appraised, 69 Primary schools staffed, 15 community nbsp; sensitization meetings conducted in Education Policy, 6 training for teachers in pedagogy conducted and 28 model schools supported,	Sector BFP prepared, 115 Schools monitored, 3 quarterly workplan and report prepared, 14 community meetings conducted, Training of SMC in formation of new SMC, 2 trainings for teachers in pedagogy, 5 model school supported by Redearth Education Foundation.		Sector BFP Prepared, 1 Sector Development plan reviewed 1 quarterly workplan and report prepared, 4 community meetings conducted, training of new SMC, 28 model school supported.	Sector BFP Prepared, 1 Sector Development plan reviewed 1 quarterly workplan and report prepared, 4 community meetings conducted, training of new SMC, 4 model school supported.
211101 General Staff Salaries	40,140	23,525	59 %		7,842
211103 Allowances (Incl. Casuals, Temporary)	10,620	12,510	118 %		0
221001 Advertising and Public Relations	450	200	44 %		200
221009 Welfare and Entertainment	3,640	2,540	70 %		540
221011 Printing, Stationery, Photocopying and Binding	1,950	1,290	66 %		1,290
221012 Small Office Equipment	16	100	625 %		100
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 %		0
224005 Uniforms, Beddings and Protective Gear	4	0	0 %		0
225001 Consultancy Services- Short term	4	0	0 %		0
227001 Travel inland	12,000	7,797	65 %		3,649

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	15,000	5,386	36 %	2,946
228002 Maintenance - Vehicles	10,729	8,569	80 %	6,842
Wage Rect:	40,140	23,525	59 %	7,842
Non Wage Rect:	54,976	38,477	70 %	15,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,116	62,001	65 %	23,409

Reasons for over/under performance: Inadequate funding especially for activities under local revenue recorded slow progress

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, 3 quarterly workplan and report made submitted to DES, 20 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	96 Primary and Secondary Schools supervised, 18 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out
211101 General Staff Salaries	22,021	15,454	70 %	5,151
211103 Allowances (Incl. Casuals, Temporary)	14,000	11,857	85 %	6,591
221001 Advertising and Public Relations	300	505	168 %	100
221002 Workshops and Seminars	3,960	1,550	39 %	0
221008 Computer supplies and Information Technology (IT)	840	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,675	84 %	1,009
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	2,459	35 %	1,200
227004 Fuel, Lubricants and Oils	12,000	7,057	59 %	7,057

Vote:534 Masindi District**Quarter3**

228002 Maintenance - Vehicles	2,864	0	0 %	0
Wage Rect:	22,021	15,454	70 %	5,151
Non Wage Rect:	45,864	25,103	55 %	15,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,885	40,557	60 %	21,109

Reasons for over/under performance: Inadequate transport and bad weather affected school inspection

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.	4 primary school, 3 Secondary school and 8 out of school competition organized. Training in football, cricket, Netball done and Monitored sports activities	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in cricket done, Monitored sports activities.	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in cricket done, Monitored sports activities.
211101 General Staff Salaries	7,440	5,608	75 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	960	879	92 %	806
221001 Advertising and Public Relations	44	0	0 %	0
221009 Welfare and Entertainment	2,434	2,434	100 %	54
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
221012 Small Office Equipment	300	275	92 %	275
221017 Subscriptions	4	0	0 %	0
227001 Travel inland	2,000	1,496	75 %	830
227004 Fuel, Lubricants and Oils	2,000	1,160	58 %	1,160
228002 Maintenance - Vehicles	500	228	46 %	228
282101 Donations	12	0	0 %	0
Wage Rect:	7,440	5,608	75 %	1,869
Non Wage Rect:	8,258	6,472	78 %	3,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	12,080	77 %	5,222

Reasons for over/under performance: Inadequate funding especially for activities under local revenue recorded low progress

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:534 Masindi District

Quarter3

Non Standard Outputs:	Appraisal of capital works for construction sites. Sites evaluation ,Development of Bills of quantities, Environment Assessment,procure ment of two laptops and 2 I-Pads.	Appraisal of capital works for construction Sites done. Monitoring of construction sites done.Environment Assessment carried out, laptop computer was procured, 2 ipads were supplied	Monitoring of construction of sites	Monitoring of construction of sites, laptop computer and two ipads were supplied.
281501 Environment Impact Assessment for Capital Works	6,290	2,600	41 %	0
281502 Feasibility Studies for Capital Works	6,510	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,500	3,400	62 %	3,400
281504 Monitoring, Supervision & Appraisal of capital works	7,800	4,468	57 %	4,468
312213 ICT Equipment	8,900	6,845	77 %	6,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	17,313	49 %	14,713
Donor Dev:	0	0	0 %	0
Total:	35,000	17,313	49 %	14,713

Reasons for over/under performance: Under performance was due to delayed of access of funds through IFMS

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)	(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)	(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,	Not applicable	N/A	Not applicable
211101 General Staff Salaries	7,440	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,188	0	0 %	0
221001 Advertising and Public Relations	10	0	0 %	0

Vote:534 Masindi District

Quarter3

227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	7,440	0	0 %	0
Non Wage Rect:	4,518	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,958	0	0 %	0

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

Capital Purchases

Output : 078575 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining not done	N/A	SNE materials were supplied in second quarter
312104 Other Structures	13,628	13,628	100 %	13,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,628	13,628	100 %	13,628
Donor Dev:	0	0	0 %	0
Total:	13,628	13,628	100 %	13,628
Reasons for over/under performance: All SNE materials had been supplied as planned				
Total For Education : Wage Rect:	6,315,593	4,705,351	75 %	1,556,226
Non-Wage Recurrent:	1,003,498	663,307	66 %	331,505
GoU Dev:	791,699	158,897	20 %	137,793
Donor Dev:	0	0	0 %	0
Grand Total:	8,110,791	5,527,555	68.2 %	2,025,523

Vote:534 Masindi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- 15 staff paid monthly salaries - supervised road projects, building construction projects and service of vehicle repairs and plants	13 staffs paid salaries 399 Kms supervised for Manual and 45 for mechanized routine maintenance. 20 building projects supervised. 2 pickups serviced and repaired. Supervised the operation and servicing of the road equipment i.e. six in number			13 staffs paid salaries 399 Kms supervised for Manual and 45 for mechanized routine maintenance. 20 building projects supervised. 2 pickups serviced and repaired. Supervised the operation and servicing of the road equipment i.e. six in number
211101 General Staff Salaries	181,388	87,443	48 %		29,148
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,275	53 %		405
221001 Advertising and Public Relations	501	0	0 %		0
221004 Recruitment Expenses	4,000	2,045	51 %		0
221007 Books, Periodicals & Newspapers	600	300	50 %		0
221008 Computer supplies and Information Technology (IT)	2,496	1,243	50 %		700
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %		1,000
221012 Small Office Equipment	3,000	1,990	66 %		750
222001 Telecommunications	1,110	550	50 %		550
227001 Travel inland	19,260	11,450	59 %		4,500
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	13,468	8,000	59 %		2,000
228001 Maintenance - Civil	3,048	3,000	98 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	24,496	24,490	100 %		5,040
Wage Rect:	181,388	87,443	48 %		29,148
Non Wage Rect:	78,400	56,843	73 %		18,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,788	144,286	56 %		47,343

Vote:534 Masindi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Aged supervision means. - Changes in management of the roads sector that required submission of new bills of quantities.				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	() Manual and mechanized routine maintenance Replacement of culvert rings	(390)		()	(390)390km under manual routine maintenance in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanaga. 45Km mechanized routine maintenance in the sub counties of Pakanyi and Miirya.
Length in Km of District roads periodically maintained	() N/A	(00)		()	(00)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	243,050	42 %	90,672
Wage Rect:		0	0	0 %	0
Non Wage Rect:		580,687	243,050	42 %	90,672
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		580,687	243,050	42 %	90,672
Reasons for over/under performance:	- Change of management in the roads sector which led to submission of new bills of quantities. - Old inspection motorcycle.				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(10) Kmengo-Masindi port in Kimengo Sub county Kimengo Parish	(10)		(2)Rehabilitated Kimengo- Masindi port road in Kimengo Sub county ,(widening, gradding, watering, compaction, gravelling, culvert installation, opening of offshoots)	(3)Rehabilitated 3Kms of Kimengo - Masindi Port road in Kimengo Sub count, remaining is the construction of head walls and site restoration where marrum was excavated.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312103 Roads and Bridges		230,401	220,343	96 %	66,998

Vote:534 Masindi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,401	220,343	96 %	66,998
Donor Dev:	0	0	0 %	0
Total:	230,401	220,343	96 %	66,998

Reasons for over/under performance: There was a delay to start the project due to the change of financial management system from tire 2 to tire 1, other wise due presence of anew set of road construction equipment made us attain the set target s of completing the sit work in quarter two of FY 2018/19

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

N/A				
Non Standard Outputs:	<div> <div> <div>-</div> <div>20 building projects completed:- under Education 11 .under health, and Administration.. 9</div> </div> <div> <div>Inspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga</div> <div>Inspected 20 building projects under Health, Education and Administration</div> </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	1,210	600	50 %	135
221011 Printing, Stationery, Photocopying and Binding	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	600	33 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	600	33 %	135

Reasons for over/under performance: Poor means of supervision transport, Lime-ted supervision facilitation by the beneficiary departments (Education, Health, Administration)

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	<div> <div> <div>-</div> <div>8 vehicles and 30 motorcycles inspected for service and repairs 3 Trucks and 3 Road Equipment inspected and serviced by the supplier.</div> </div> <div> <div>Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.</div> <div>8 vehicles and 30 motorcycles inspected for service and repairs 3 Trucks and 3 Road Equipment inspected and serviced by the supplier.</div> </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	7,031	3,240	46 %	1,080
221008 Computer supplies and Information Technology (IT)	1,639	1,224	75 %	405

Vote:534 Masindi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	519	290	56 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,189	4,754	52 %	1,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,189	4,754	52 %	1,645
Reasons for over/under performance:		Lack adherence to a vehicle maintenance policy. Limited available vehicle repairing tools		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,388</i>	<i>87,443</i>	<i>48 %</i>	<i>29,148</i>
<i>Non-Wage Reccurent:</i>	<i>670,075</i>	<i>305,247</i>	<i>46 %</i>	<i>110,647</i>
<i>GoU Dev:</i>	<i>230,401</i>	<i>220,343</i>	<i>96 %</i>	<i>66,998</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>613,032</i>	<i>56.7 %</i>	<i>206,792</i>

Vote:534 Masindi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toners and Cartridges procured Motor vehicles maintained at district headquarter.	09 Month Salary Paid at the District Headquarters Quarterly work plan and reports submitted to sector Ministry headquarter 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 Salary Paid at the District Headquarters Quarterly work plan and reports submitted to sector Ministry headquarter 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 %		0
221008 Computer supplies and Information Technology (IT)	1,800	1,328	74 %		0
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %		30
222001 Telecommunications	180	90	50 %		45
223005 Electricity	100	75	75 %		25
224004 Cleaning and Sanitation	100	75	75 %		25
227001 Travel inland	4,450	4,949	111 %		926
227004 Fuel, Lubricants and Oils	5,120	3,560	70 %		1,376
228002 Maintenance - Vehicles	3,300	1,918	58 %		1,315
Wage Rect:	72,000	27,600	38 %		0
Non Wage Rect:	15,170	12,085	80 %		3,743
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,170	39,685	46 %		3,743
Reasons for over/under performance: All activities implemented as planned					
Output : 098102 Supervision, monitoring and coordination					

Vote:534 Masindi District

Quarter3

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.	(20)	(5)Water Sources visited during and after construction	(9)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.	(20)	(10)Old water sources Tested for quality	(10)Old water sources Tested for Quality district wide	
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(1)	(0)Not Planned	(0)Not Planned	
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	(3)	(1)Mandatory public notices displayed at Water Department	(1)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	
No. of sources tested for water quality	(30) Old water sources tested for quality at NWSC laboratory	(19)	(9)Old water sources tested for quality in the five subcounties	(10)Old Water Sources Tested for quality in the five sub-counties	
Non Standard Outputs:	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-counties	20 Water sources visited during construction in the 05 sub-counties. 20 Old water sources tested for quality in the 05 subcounties 03 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality,	05 Water Sources visited during and after construction in the 05 sub counties 09 Old water sources in the 05 subcounties Tested for quality 01 Mandatory public notices displayed at Water Department	09 Water sources visited during construction in the 05 sub-counties. 10 Old water sources tested for quality in the 05 subcounties 01 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality,	
221002 Workshops and Seminars		4,172	2,043	49 %	0
227001 Travel inland		4,024	3,012	75 %	1,006
227004 Fuel, Lubricants and Oils		1,200	1,100	92 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,396	6,155	66 %	1,806
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,396	6,155	66 %	1,806
Reasons for over/under performance:	All activities implemented as planned. Unspent balances are for forth quarter activities				
Output : 098103 Support for O&M of district water and sanitation					

Vote:534 Masindi District

Quarter3

No. of water points rehabilitated	(13) Water points rehabilitated in the Parishes of; 1 in Kiguulya, 2 in Kitamba, 1 in Kimengo, 3 in Kijunjubwa, 2 in Ntooma, 1 in Labongo, 1 in Nyabyeya, 1 in Bikonzi, 1 in Kasongoire and 2 in Bigando.	(13)	(0)Not Planned	(6)Deep boreholes Rehabilitated in the parishes of , 1 in Isimba, 1 in Kyatiri, 1 in Kasongoire, 2 in Bikonzi, and 1 in Kimengo
% of rural water point sources functional (Shallow Wells)	(81%) Rural Water sources functional District wide	(78.2%)	(0%)Not Planned	(78.2%)Rural Water sources Functional
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	(5)	(0)Not Planned	(0)Not planned in the quarter
Non Standard Outputs:	10 Boreholes rehabilitated in the 5 (five) sub counties 5 Hand pump pump mechanics from selected sub counties trained.	13 Deep wells rehabilitated 05 Hand pump Mechanics from the 5 sub counties Trained	Not Planned	6 Deep wells rehabilitated in the 5 sub counties
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:	In adequate funding for the Activity			
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	(85)	(39)Water and Sanitation promotion events undertaken in the Parish of Kyakames	(39)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.	(23)	(13)Water users committees trained in the 05 five sub counties	(13)Water users committees trained in the 05 sub counties
No. of Water User Committee members trained	(161) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(161)	(91)Water users Committee members trained in the 5 sub counties	(91)Water users committee members trained in the 5 sub counties

Vote:534 Masindi District**Quarter3**

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)	(0)Not Planned	(0)Not Planned in the Quarter
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	85 Water and Sanitation promotion events undertaken in the parish of kyakamese, 23 Water users committees trained in the 05 sub counties, 161 Water users committee members trained in the 5 sub counties	39 Water and Sanitation promotion events undertaken in the 05 sub counties. 13 Water users committees trained in the 05 five sub counties. 91 Water users Committee members trained in the 5 sub counties	39 Water and Sanitation promotion events undertaken in the parish of kyakamese, 13 Water users committees trained in the 05 sub counties, 91 Water users committee members trained in the 5 sub counties
221002 Workshops and Seminars	2,280	2,790	122 %	0
227001 Travel inland	7,211	5,644	78 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	8,434	89 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,491	8,434	89 %	1,620
Reasons for over/under performance:	The low expenditure is attributed to release of funds for a software activities to be executed in fourth quarter			

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Vote:534 Masindi District

Quarter3

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 Headquarter, 15 Deep Boreholes assessed district wide, 1 District Sanitation and Hygiene planning meeting attended at TSU-5 Offices. 16 Villages in Pakanyi subcounty benefited from hygiene promotion. 12 Villages in Pakanyi subcounty verified for ODF by subcounty staff, 01 Sanitation week event conducted at Pakanyi subcounty, 16 Villages certified as ODF by District Staff	3 Villages in Parkanyi Sub-county benefited from Hygiene promotion. 12 Villages in Parkanyi Subcounty verified for ODF by subcounty staff. 1 Sanitation Week session conducted at Parkanyi Subcounty 16 Village Certified as ODF by District staff.	16 Villages in Pakanyi subcounty benefited from hygiene promotion. 12 Villages in Pakanyi subcounty verified for ODF by subcounty staff, 01 Sanitation week event conducted at Pakanyi subcounty, 16 Villages certified as ODF by District Staff
281504	Monitoring, Supervision & Appraisal of capital works	11,220	5,775	51 %	1,925
312104	Other Structures	8,192	0	0 %	0
312202	Machinery and Equipment	4,000	0	0 %	0
312302	Intangible Fixed Assets	31,185	20,328	65 %	4,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,596	26,103	48 %	6,220
	Donor Dev:	0	0	0 %	0
	Total:	54,596	26,103	48 %	6,220
Reasons for over/under performance:		Most activities were implemented as scheduled except Rainwater Tank construction which commenced late resulting in under expenditure.			
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,	(5)	(0)Not Planned	(5)Spring Water sources protected in the parishes of ; 2 in Kihaguzi, 1 in Nyantonzi, 1 in Nyabyeya and 1 in Kasongire
Non Standard Outputs:		05 Springs protected in the Parishes of Kihaguzi, Nyantonzi, Nyabyeya and kasongoire.	Spring Water sources protected in the parishes of ; 2 in Kihaguzi, 1 in Nyantonzi, 1 in Nyabyeya and 1 in Kasongoire	Not planned	05 Spring Water sources protected in the parishes of ; 2 in Kihaguzi, 1 in Nyantonzi, 1 in Nyabyeya and 1 in Kasongoire
281501	Environment Impact Assessment for Capital Works	127	127	100 %	0
312104	Other Structures	22,486	20,326	90 %	18,698

Vote:534 Masindi District

Quarter3

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	20,958	91 %	18,698
Donor Dev:	0	0	0 %	0
Total:	23,118	20,958	91 %	18,698
Reasons for over/under performance: Over expenditure in the Quarter is attributed to payment for 2nd Quarter capital expenses in 3rd quarter.				
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	(5) Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma	(5) Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma	(5) Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma
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 Kasongoire, 2 in Bikonzi, 2 in Kitamba, 1 in Ntooma, 1 in Kiruli, 1 in Kimengo, 1 in Kihaguzi	(13) Deep Boreholes rehabilitated in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma, 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 Ntoma, 1 in kiruli, 1 in Kimengo, 1 in Kihaguzi,	(0)Not Planned	(6)Deep boreholes Rehabilitated in the parishes of , 1 in Isimba, 1 in Kyatiri, 1 in Kasongoire, 2 in Bikonzi, , 1 in Kimengo,
Non Standard Outputs:	5 Boreholes Drilled in the 05 Sub counties 13 Boreholes Rehabilitated in the 05 Sub counties	05 Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in Kiruli, 1 in Isimba, 1 in Bikonzi and 1 in Ntoma, 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 Ntoma, 1 in kiruli, 1 in Kimengo, 1 in Kihaguzi,	05 Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma	05 Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in Kiruli, 1 in Isimba, 1 in Bikonzi and 1 in Ntoma 08 Deep boreholes Rehabilitated in the parishes of , 1 in Isimba, 1 in Kyatiri, 1 in Kasongoire, 2 in Bikonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kimengo,
281501 Environment Impact Assessment for Capital Works	3,048	3,048	100 %	0
312104 Other Structures	238,216	121,469	51 %	69,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,264	124,517	52 %	69,094
Donor Dev:	0	0	0 %	0
Total:	241,264	124,517	52 %	69,094

Vote:534 Masindi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All Capital development projects implemented as planned but under expenditure against the annual budget is attributed to unpaid cost of capital projects which are under going certification process.				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.	Topographical survey, Environmental and social survey done as part of the design studies for the proposed pipe water supply at Kibangya rural growth center			Topographical survey, Environmental and social survey done as part of the design studies for the proposed pipe water supply at Kibangya rural growth center
281501 Environment Impact Assessment for Capital Works	4,247	2,320	55 %		0
281502 Feasibility Studies for Capital Works	6,370	2,963	47 %		0
281503 Engineering and Design Studies & Plans for capital works	10,617	7,077	67 %		3,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,234	12,360	58 %		3,278
Donor Dev:	0	0	0 %		0
Total:	21,234	12,360	58 %		3,278
Reasons for over/under performance:	Activity implementation strategies revised and planned for 4th Quarter.				
Total For Water : Wage Rect:	72,000	27,600	38 %		0
Non-Wage Reccurent:	39,057	26,674	68 %		7,169
GoU Dev:	340,212	183,938	54 %		97,290
Donor Dev:	0	0	0 %		0
Grand Total:	451,269	238,212	52.8 %		104,459

Vote:534 Masindi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Motorcycle and vehicle maintained -Staff salaries paid -Office consumables procured -Internal and External cleaning done -12 departmental meetings held 	Staff salaries paid for 9 months Office consumables procured Internal and external cleaning done 7 departmental meetings done		- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	Vehicle and motorcycle not maintained Staff salaries paid for 3 months Office consumables procured Internal and external cleaning done 3 departmental meetings done
211101 General Staff Salaries	47,487	4,166	9 %		1,389
211103 Allowances (Incl. Casuals, Temporary)	1,650	1,890	115 %		0
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	810	75 %		270
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228001 Maintenance - Civil	3,661	3,420	93 %		1,710
Wage Rect:	47,487	4,166	9 %		1,389
Non Wage Rect:	16,291	10,620	65 %		3,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,778	14,786	23 %		4,869
Reasons for over/under performance: Vehicle and motorcycle not maintained due to inadequate funds.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10)		(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

Quarter3

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)	(225)		(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:	-70000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid	- Staff salaries paid for 3 months at the District Headquarters. 20000 tree seedlings supplied to community members in the 5 sub counties of the District.		- Staff salaries paid for 3 months	- Staff salaries paid for 3 months at the District Headquarters.
211101 General Staff Salaries	46,481	34,199	74 %		11,400
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	2,957	1,812	61 %		600
Wage Rect:	46,481	34,199	74 %		11,400
Non Wage Rect:	10,957	1,812	17 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,438	36,011	63 %		12,000
Reasons for over/under performance:	Activities were done as planned.				
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	(51)		(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	(51)		(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		N/A		
221002 Workshops and Seminars	591	0	0 %		0
227001 Travel inland	2,280	1,710	75 %		570
227004 Fuel, Lubricants and Oils	2,909	1,296	45 %		648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,780	3,006	52 %		1,218
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,780	3,006	52 %		1,218

Vote:534 Masindi District

Quarter3

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 done as planned					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(19)		(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	7	1 %		7
227001 Travel inland	4,010	0	0 %		0
227004 Fuel, Lubricants and Oils	7,457	2,026	27 %		687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,190	2,033	17 %		694
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,190	2,033	17 %		694
Reasons for over/under performance: Activities were done as planned					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	-4 Community wetland management committees trained -4 radio talk shows on wetland regulations conducted -4 Watershed and wetland management committees formed - 5 Sub county councils trained in wetland management matters	1 community wetland management committee trained 3 radio talk shows on wetland regulations conducted at radio kitara 3 watershed and wetland management committees formed 1 sub county council trained in wetland management matters.		-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 community wetland management committee trained 1 radio talk show on wetland regulations conducted at radio kitara 1 watershed and wetland management committee formed 1 sub county council trained in wetland management matters.
227001 Travel inland	1,600	1,140	71 %		340

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	3,249	545	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,849	1,685	35 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,849	1,685	35 %	340
Reasons for over/under performance: Activities were done as required				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district..	(75)	(25)Community members trained in ENR monitoring in 9 LLGS of the district..	(25)Community members trained in ENR Monitoring in 9LLGs of the District.
Non Standard Outputs:	-Staff salaries paid	Staff salaries paid for 9 months	-Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	64,415	42,595	66 %	14,198
227001 Travel inland	1,800	1,044	58 %	400
227004 Fuel, Lubricants and Oils	2,200	449	20 %	0
Wage Rect:	64,415	42,595	66 %	14,198
Non Wage Rect:	4,000	1,493	37 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,415	44,088	64 %	14,598
Reasons for over/under performance: Activities were done as planned.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) (district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	(3)	(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 surveys conducted for District Projects - Environmental audit for on going projects done
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	800	320	40 %	320
227001 Travel inland	5,000	1,897	38 %	460
227004 Fuel, Lubricants and Oils	4,700	1,280	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	3,497	33 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	3,497	33 %	780

Vote:534 Masindi District

Quarter3

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 done as required					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(240) District wide	(38)		(60) District wide	(21) Land disputes settled on registered pieces of land (District Wide)
Non Standard Outputs:	-Staff salaries paid -20 million shillings collected -60 Freehold offers prepared for public and private land owners -30 lease documents prepared. -60 private surveys checked and the surveyors supervised, monitored and evaluated	- staff salaries paid for 9 months -5 million shillings collected - 47 freehold offers prepared for public and private land owners No lease document was prepared No government piece of land was registered		-Staff salaries paid for 3 months -5 million shillings collected 15 Freehold offers prepared for public and private land owners -3 government pieces of land registered	- staff salaries paid for 3 months -5 million shillings collected 15 freehold offers prepared for public and private land owners No lease document was prepared No government piece of land was registered
211101 General Staff Salaries	74,122	34,113	46 %		11,371
227001 Travel inland	1,800	330	18 %		110
227004 Fuel, Lubricants and Oils	6,590	1,943	29 %		648
Wage Rect:	74,122	34,113	46 %		11,371
Non Wage Rect:	8,390	2,273	27 %		758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,512	36,386	44 %		12,129
Reasons for over/under performance: No government piece of land was registered because the prioritized piece of land at Kabalye had conflicts specifically on ownership between the the Masindi District Local Government and Masindi Municipal council.					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	- 4 Physical planning committee meetings held at District Headquarters -93 Building plans at HLG and LLG approved and 20 differed - 29 routine site visits conducted - Staff salaries paid for 12 months 	- 3 Physical planning committee meetings held at District Headquarters -93 Building plans at HLG and LLG approved and 20 differed - 29 routine site visits conducted - Staff salaries paid for 9 months		- 1 Physical planning committee meetings held at District Headquarters. -38 Building plans at both HLG and LLG approved or rejected. -12 routine site visits conducted. Staff salaries paid for 3 months	- I Physical planning committee meetings held at District Headquarters -38 Building plans at HLG and LLG approved and none differed - 12 routine site visits conducted - Staff salaries paid for 3 months
211101 General Staff Salaries	31,033	19,800	64 %		6,600

Vote:534 Masindi District

Quarter3

227001 Travel inland	1,671	1,500	90 %	330
227004 Fuel, Lubricants and Oils	850	540	64 %	270
Wage Rect:	31,033	19,800	64 %	6,600
Non Wage Rect:	2,521	2,040	81 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,554	21,840	65 %	7,200
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 inspected the area and made recommendations to the Distrcit Land Board.	-4 Government pieces of land titled	Kabalye youth land has not yet been titled due to ownership issues between the Masindi District Local Government and Masindi Municipal
311101 Land	10,000	3,161	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,161	32 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,161	32 %	0
Reasons for over/under performance: Titling of Kabalye Youth land on going but not yet complete.				
Total For Natural Resources : Wage Rect:	263,538	134,873	51 %	44,958
Non-Wage Reccurent:	75,478	28,458	38 %	8,869
GoU Dev:	10,000	3,161	32 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	349,015	166,492	47.7 %	53,827

Vote:534 Masindi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months	No staff salaries under this out put 10 community groups supported		-Staff salaries paid for 3 months	No staff salaries under this out put
227001 Travel inland	2,000	2,000	100 %		0
282101 Donations	20,000	20,298	101 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	22,298	101 %		298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	22,298	101 %		298
Reasons for over/under performance: There was under performance due to delay to get to get supplier number for micro projects					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Facilitation of 5 Community development workers in LLGs	-10 community Development Officers in the LLGs facilitated -staff salaries paid for 9 months		-Facilitation of 5 Community development workers in LLGs	-5 community Development Officers in the LLGs facilitated -staff salaries paid for 3 months
211101 General Staff Salaries	44,726	32,700	73 %		11,995
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		0
Wage Rect:	44,726	32,700	73 %		11,995
Non Wage Rect:	2,800	1,400	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,526	34,100	72 %		11,995
Reasons for over/under performance: All activities were implemented as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(520)		(10)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(10)FAL learners trained in the sub counties of Bwijanga, Pakanyi, Kimengo, Miirya and Budongo
Non Standard Outputs:	Formation and strengthening of 6 FAL Classes	-4 FAL classes were formed and strengthened		Formation and strengthening of 2 FAL Classes	-2 FAL classes were formed and strengthened

Vote:534 Masindi District

Quarter3

221002 Workshops and Seminars	2,500	2,130	85 %	900
222001 Telecommunications	541	386	71 %	286
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,041	8,516	94 %	4,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,041	8,516	94 %	4,186

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

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	(84)		(30)Juveniles handled and settled at the Ihungu remand home	(30)30 Juvenile handled at the Ihungu Remand home
Non Standard Outputs:	-120 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored. 	-84 Juvenile handled at the Ihungu Remand home -staff salaries paid for 9 month -82 youth groups 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.	-30 Juvenile handled at the Ihungu Remand home -staff salaries paid for 3 month -60 youth groups monitored
211101 General Staff Salaries	18,430	11,688	63 %	2,603	
221009 Welfare and Entertainment	3,000	7,381	246 %	0	
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100	
223006 Water	1,100	500	45 %	0	
227001 Travel inland	2,000	1,000	50 %	0	
227004 Fuel, Lubricants and Oils	4,574	1,787	39 %	0	
282101 Donations	613,246	24,174	4 %	8,140	
Wage Rect:	18,430	11,688	63 %	2,603	
Non Wage Rect:	624,320	35,142	6 %	8,240	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	642,750	46,830	7 %	10,843	

Reasons for over/under performance: There was under performance due to none release of YLP projects funds by the MGLSD

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth council supported at the district level	(1)		(1)Youth council supported at the district level	(1)Youth council supported at the district level
Non Standard Outputs:	N/A	N/A			Not planned for in the quarter

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	4,148	3,111	75 %	1,037
221009 Welfare and Entertainment	3,000	2,306	77 %	806
227004 Fuel, Lubricants and Oils	469	235	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,617	5,651	74 %	1,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,617	5,651	74 %	1,843

Reasons for over/under performance:	All activities were implemented as planned
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Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

-Elderly groups supported at both the LLG and HLG.
-Elderly groups mobilised and sensitised at both LLG and HLG

Elderly groups were supported at both the LLG and HLG
Elderly groups were mobilised and sensitised at both LLG and HLG

- Elderly groups supported at both the LLG and HLG.
- Elderly groups mobilised and sensitised at both LLG and HLG

Elderly groups were supported at both the LLG and HLG
Elderly groups were mobilised and sensitised at both LLG and HLG

221009	Welfare and Entertainment	3,000	2,005	67 %	505
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,005	75 %	1,020
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,005	75 %	1,020

Reasons for over/under performance:	All activities were implemented as planned
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Output : 108112 Work based inspections

N/A

Non Standard Outputs:

labour based inspections conducted in all the 9 LLGs of the district.

-75 labour based inspections conducted in all 9 LLG of the district

- 25 labour based inspections conducted in all the 9 LLGs of the district.

-25 labour based inspections conducted in all 9 LLG of the district

227001	Travel inland	1,500	1,230	82 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,230	82 %	480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,230	82 %	480

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	All activities were implemented as planned									
Output : 108113 Labour dispute settlement										
N/A										
Non Standard Outputs:	- Staff salaries paid for 12 months at District Hqtrs - 60 labour disputes handled in all 9 LLGs of the district - Labour day commemorated 	-Staff salaries paid for 9 month -45 labour disputes handled in all 9 LLG in 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 month -15 labour disputes handled in all 9 LLG in the district					
211101 General Staff Salaries	10,953	8,391	77 %		2,914					
227001 Travel inland	2,000	1,090	55 %		0					
227004 Fuel, Lubricants and Oils	1,300	725	56 %		0					
Wage Rect:	10,953	8,391	77 %		2,914					
Non Wage Rect:	3,300	1,815	55 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	14,253	10,206	72 %		2,914					
Reasons for over/under performance:	All activities were implemented as planned									
Output : 108114 Representation on Women's Councils										
No. of women councils supported	(1) Women council supported at the district headquarters	(1)		(1)Women council supported at the district headquarters	(1)Women Council supported at the District headquarter					
Non Standard Outputs:	60 UWEP groups supported	27 UWEP groups were supported in the sub counties of Bwijanga, Pakanyi, Budongo, Miirya, and Kimengo		15 UWEP groups supported	27 UWEP groups were supported in the sub counties of Bwijanga, Pakanyi, Budongo, Miirya, and Kimengo					
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75					
227004 Fuel, Lubricants and Oils	1,757	878	50 %		0					
282101 Donations	239,330	57,907	24 %		54,991					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	241,387	59,010	24 %		55,066					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	241,387	59,010	24 %		55,066					

Vote:534 Masindi District

Quarter3

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: There was over performance because groups for quarter 2 were funded in quarter 3					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		FAL classes were monitored in the sub counties of Miirya, Bwijanga, Kimengo, Budongo and Pakanyi			No activity was planned
221009 Welfare and Entertainment	18,540	4,513	24 %		0
222001 Telecommunications	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,740	4,613	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,740	4,613	25 %		0
Reasons for over/under performance: Due to the system complication, planned out puts for the quarter were not captured					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		-staff salaries paid for 9 month -Office consumables procured -3 staff meetings held			staff salaries paid for 3 month -Office consumables procured -1 staff meeting held at the district headquarters
211101 General Staff Salaries	31,386	10,879	35 %		4,729
211103 Allowances (Incl. Casuals, Temporary)	1,315	778	59 %		0
227001 Travel inland	3,900	2,000	51 %		0
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %		2,100
Wage Rect:	31,386	10,879	35 %		4,729
Non Wage Rect:	9,415	6,978	74 %		2,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,801	17,857	44 %		6,828

Vote:534 Masindi District

Quarter3

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: Due to the systems complication planned out puts for the quarter were not captured					
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>63,659</i>	<i>60 %</i>		<i>22,241</i>
<i>Non-Wage Reccurent:</i>	<i>944,120</i>	<i>149,657</i>	<i>16 %</i>		<i>73,232</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,049,615</i>	<i>213,316</i>	<i>20.3 %</i>		<i>95,473</i>

Vote:534 Masindi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(3)		(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.	(9)		(3)Minutes of DTPC meetings prepared at the district head quarters.	(3)Minutes of DTPC Meetings prepared at District Headquarters.
Non Standard Outputs:	-Mandatory documents (Quarterly reports,BFP,Budget Estimates,Contract Form B) prepared and submitted to line Ministries and Agencies (MoFPED, MoLG, LGFC, OPM,and NPA). - Staff salaries paid - Budget Conference held - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - Internal assessment (Pre-mock) conducted -Government projects appraised	- 4th quarter report for FY 2017-18 and 1st quarter report prepared -2nd quarter progressive report prepared, -Draft Budget Estimates and Contract Form B preparation is on going. -Staff salaries paid for 9 months at District Headquarters -Departmental vehicle repaired. -Office Equipment maintained -Quarterly office consumables purchased -Internal assessment (Pre-mock) conducted - Technical Backstopping provided to staff at both HLG and LLG -Budget conference held and BFP prepared		-2nd quarter report,Draft Budget Estimates and Contract Form B prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased	- 2nd quarter progressive report prepared, -Draft Budget Estimates and Contract Form B preparation is on going. -Staff salaries paid for 3 months -Departmental vehicle repaired. -Office Equipment maintained -Quarterly office consumables purchased
211101 General Staff Salaries	65,095	31,547	48 %		10,516
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,670	80 %		135
221008 Computer supplies and Information Technology (IT)	3,200	2,700	84 %		2,070
221009 Welfare and Entertainment	5,890	4,507	77 %		1,590
221011 Printing, Stationery, Photocopying and Binding	2,000	1,661	83 %		671
222001 Telecommunications	1,587	1,190	75 %		400

Vote:534 Masindi District

Quarter3

227001 Travel inland	6,000	7,460	124 %	2,970
227004 Fuel, Lubricants and Oils	9,213	10,238	111 %	5,532
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	65,095	31,547	48 %	10,516
Non Wage Rect:	34,490	29,426	85 %	13,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,585	60,973	61 %	23,884

Reasons for over/under performance: Draft Budget Estimates and Contract Form B preparation is on going. The delay was attributed to the system challenges.

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 for 9 months at District Headquarter - Updated Harmonised Database	- Staff salaries paid at District Head quarter -Updated Harmonised Database	Staff salaries paid for 3 months at District Headquarter - Updated Harmonised Database
211101 General Staff Salaries	11,284	8,463	75 %	2,821
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	504	372	74 %	120
227001 Travel inland	3,209	2,633	82 %	1,030
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	11,284	8,463	75 %	2,821
Non Wage Rect:	5,113	3,805	74 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	12,268	75 %	4,321

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 programs monitored in the sub counties of Miirya, Budongo, Kimengo, Pakanyi and Bwijanga.	Government projects/programs monitored	Government programs monitored in the sub counties of Miirya, Kimengo, Pakanyi and Bwijanga.
221011 Printing, Stationery, Photocopying and Binding	576	280	49 %	0
227001 Travel inland	12,400	6,125	49 %	0

Vote:534 Masindi District

Quarter3

227004 Fuel, Lubricants and Oils	6,500	3,240	50 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,476	9,645	50 %	1,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,476	9,645	50 %	1,834
Reasons for over/under performance: Activities were done as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-Government programs monitored -Projector and Projector screen procured	Government programs monitored in the sub counties of Miirya , Budongo,Kimengo, Pakanyi and Bwijanga.	Government programs monitored	Government programs monitored in the sub counties of Miirya , Kimengo, Pakanyi and Bwijanga
281504 Monitoring, Supervision & Appraisal of capital works	14,743	6,060	41 %	1,335
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	6,060	29 %	1,335
Donor Dev:	0	0	0 %	0
Total:	20,743	6,060	29 %	1,335
Reasons for over/under performance: Activities were done as planned.				
Total For Planning : Wage Rect:	76,380	40,010	52 %	13,337
Non-Wage Reccurent:	59,078	42,876	73 %	16,702
GoU Dev:	20,743	6,060	29 %	1,335
Donor Dev:	0	0	0 %	0
Grand Total:	156,201	88,946	56.9 %	31,374

Vote:534 Masindi District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 2 internal audit staff members paid.	-1 Internal Audit staff paid salary		Salaries for 2 internal audit staff members paid.	-1 Internal Audit staff paid salary
211101 General Staff Salaries	26,659	9,897	37 %		3,299
Wage Rect:	26,659	9,897	37 %		3,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	9,897	37 %		3,299
Reasons for over/under performance:	The performance was mainly due to non recruitment of Principal Internal Auditor				
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.	(129)		(47)-11 Sectors audited on a quarterly basis at district Head quarters. -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarters.	(45)-5 LLGs audited and inspected -3 Projects accounts audited -23 LHU audited -11 Sectors audited at the District Headquarters

Vote:534 Masindi District

Quarter3

Date of submitting Quarterly Internal Audit Reports	(2018-10-31) - 4 quarterly internal audit reports prepared and submitted to key stake holders at both LLGs and HLG .- Departmental internal audits conducted. - LLGs audited and inspected. - value for money audit reviews conducted. - procurements verified, school accountabilities verified.	(2019/30/04)	(2019-04-30)1 quarterly internal audit reports prepared and submitted to key stake holders at both LLGs and HLG .-Departmental internal audits conducted. - LLGs audited and inspected. - value for money audit reviews conducted. - procurements verified, school accountabilities verified.	(2019-04-30)-3rd Quarter audit report prepared and submitted to key stakeholders
Non Standard Outputs:	<div> <div> -Government rules, regulations and Procedures complied with at the District Headquarters </div> <div> -Government rules, regulations and Procedures complied with at the District Headquarters and LLGs. </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	405
221007 Books, Periodicals & Newspapers	480	480	100 %	230
221009 Welfare and Entertainment	996	747	75 %	249
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	1,000	850	85 %	350
227001 Travel inland	10,080	8,554	85 %	3,620
227004 Fuel, Lubricants and Oils	6,778	4,560	67 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,274	17,531	79 %	6,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,274	17,531	79 %	6,804
Reasons for over/under performance:	-Under staffing hampered the auditing and inspection of Secondary schools			
Total For Internal Audit : Wage Rect:	26,659	9,897	37 %	3,299
Non-Wage Recurrent:	22,274	17,531	79 %	6,804
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,933	27,428	56.1 %	10,103

Vote:534 Masindi District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				524,775	279,393
Sector : Works and Transport				99,200	59,090
Programme : District, Urban and Community Access Roads				99,200	59,090
Lower Local Services					
Output : District Roads Maintenance (URF)				99,200	59,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisaju - Towasati 11.5Km manual routine mtc	Kasenene Bisaju - Towasati	Other Transfers from Central Government		6,900	3,050
Kasongoire - Nyantonzi 16km (manual mtc)	Kasongoire Kasongoire - Nyantonzi	Other Transfers from Central Government		13,050	6,750
Kasongoire- Nyantonzi road 11.6Kms mechanized routine maintenance	Kasongoire Kimanya 1- Kimanya 1- Nyantonzi	Other Transfers from Central Government		35,000	23,400
kinyara - Sonso 10km (manual mtc)	Nyantonzi Kinyara - Sonso	Other Transfers from Central Government		8,250	2,350
Bisaju- Towasati - 11.5Km Mechanised	Kasenene Towasati, Bisaju	Other Transfers from Central Government		36,000	23,540
Sector : Education				375,201	195,163
Programme : Pre-Primary and Primary Education				225,790	107,972
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,391	70,261
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)		3,910	2,607
BULYANGO P.S.	Kasongoire Bulyango Public	Sector Conditional Grant (Non-Wage)		8,797	5,865
KABANGO P.S.	Kabango Kabango	Sector Conditional Grant (Non-Wage)		16,695	11,130
KARONGO P.S.	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)		7,074	4,716
KASENENE P.S.	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)		9,868	6,578
KASONGOIRE P.S.	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)		4,763	3,176
KIMANYA P.S.	Kasongoire Kimanya	Sector Conditional Grant (Non-Wage)		4,562	3,041

Vote:534 Masindi District

Quarter3

Kimanya Upper	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	6,092	4,061
KINYARA SUGAR WORKS P.7	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	16,517	11,012
NYABYEYA P.S.	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	9,393	6,262
Nyantanzi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,050	4,700
Rwempisi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	5,609	3,739
SIIBA P.S.	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
Output : Latrine construction and rehabilitation			34,400	2,859
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Budongo Primary Schools (retention)	Sector Development ,, Grant	2,133	2,859
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development ,, Grant	22,000	2,859
Building Construction - Latrines-237	Nyantanzi Rwempisii Primary School	Sector Development ,, Grant	10,267	2,859
Output : Teacher house construction and rehabilitation			86,000	34,852
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Grant	86,000	34,852
Programme : Secondary Education			116,303	77,535
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,303	77,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYARA S.S.S	Kabango Kabango	Sector Conditional Grant (Non-Wage)	102,165	68,110
BUDONGO SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	14,138	9,425
Programme : Skills Development			30,108	8,356
Lower Local Services				
Output : Skills Development Services			30,108	8,356
Item : 263370 Sector Development Grant				
Induction of new SMC and Training of Teachers in curriculum integration	Nyabyeya Kinyara	Sector Development Grant	22,000	1,196

Vote:534 Masindi District

Quarter3

Training in Kid Athletics for Teachers and Sports coaches	Kinyara Kinyara Sports Centre	Sector Development Grant	8,108	7,160
Programme : Education & Sports Management and Inspection			3,000	1,300
Capital Purchases				
Output : Administrative Capital			3,000	1,300
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
Sector : Health			28,562	10,760
Programme : Primary Healthcare			27,962	10,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	10,760
Item : 263101 LG Conditional grants (Current)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kasongore HCII	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	2,216	0
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	2,216	1,662
Nyantanzi HCIII	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,400	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kabango Budongo HCII	Sector Development , Grant	5,700	0
Construction Services - Energy Installations-394	Kasenene Kasenene HCII	Sector Development , Grant	5,700	0
Programme : Health Management and Supervision			600	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kabango Budongo HCII	Sector Development , Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kasenene Kasenene HCII	Sector Development , Grant	300	0
Sector : Water and Environment			21,812	14,379
Programme : Rural Water Supply and Sanitation			11,812	11,219

Vote:534 Masindi District

Quarter3

Capital Purchases				
Output : Spring protection			11,812	11,219
Item : 312104 Other Structures				
Construction Services - Other	Nyantanzi	Sector Development ..	3,937	11,219
Construction Works-405	Ekarakaveni II	Grant		
Construction Services - Other	Kasongoire	Sector Development ..	3,937	11,219
Construction Works-405	Kasongoire.	Grant		
Construction Services - Other	Nyabyeya	Sector Development ..	3,937	11,219
Construction Works-405	Marram	Grant		
Programme : Natural Resources Management			10,000	3,161
Capital Purchases				
Output : Administrative Capital			10,000	3,161
Item : 311101 Land				
Real estate services - Land Titles-1518	Kabango Titiling all land pieces	District Discretionary Development Equalization Grant	10,000	3,161
LCIII : Bwijanga			728,589	323,068
Sector : Works and Transport			174,176	64,830
Programme : District, Urban and Community Access Roads			174,176	64,830
Lower Local Services				
Output : District Roads Maintainence (URF)			174,176	64,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balyejukira- Kikingura 7Kms manual	Bikonzi Balyejukira,Kikingu ra	Other Transfers from Central Government	4,700	750
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	1,600
Bulima-- Byebega 17Kms manual routine mtce	Kitamba Bulima- Kinabuhere- Byerima- Byebega.	Other Transfers from Central Government	12,500	5,750
Butoobe - Kiina 5.8Km manual	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	4,500	2,350
Byerima - Kaiha - Maiha 5.3Km manual	Kahembe Byerima - Kaiha - Maiha	Other Transfers from Central Government	4,050	1,300

Vote:534 Masindi District

Quarter3

Kaikuku Tuura - Ntooma 12Km manual	Ntooma Kaikuku - Tuura - Ntooma	Other Transfers from Central Government	10,350	3,150
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	3,050
Kitamba - Kijunjubwa 22.2Km manual	Bikonzi Kitamba - Kijunjubwa	Other Transfers from Central Government	14,400	8,000
Kyangamwoyo - Kaikuku - Ntooma 28.4 mannual	Ntooma Kyangamwoyo - Kaikuku - Ntooma	Other Transfers from Central Government	2,115	6,800
Kyangamwoyo - Rwebigwara - Ntooma 11.6Km manual	Ntooma Kyangamwoyo - Rwebigwara - Ntooma	Other Transfers from Central Government	10,350	3,000
Murro-Kihara6.6Kms Manual routine mtce	Kahembe Murro,Kihara	Other Transfers from Central Government	4,700	1,850
Rukondwa - Kitonozi - Kiina 9.6Km manual	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	10,000	4,300
Sector : Education			380,695	172,761
Programme : Pre-Primary and Primary Education			275,553	107,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,959	72,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,968	1,979
BULIMA P.S.	Kahembe Bulima	Sector Conditional Grant (Non-Wage)	8,233	5,489
BYERIMA P.S.	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,216	2,811
IKOBA BOYS P.S.	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,397	1,598
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	6,704	4,469
ISAGARA P.S.	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,802	3,868
ISIMBA P.S.	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,846	2,564
Kichandi P.S.	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,941	3,294
KIHAGANI P.S	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,163	1,442

Vote:534 Masindi District

Quarter3

KIHOOLE P.S.	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	3,169	2,113
KIINA P.S.	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,353	2,902
KIKUNGURA P.S.	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	7,106	4,737
KIKUUBE P.S.	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,966	2,644
KINYWAMURARA P.S.	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,578	3,052
KISALIZI P.S.	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	5,649	3,766
KITAMBA P.S.	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,636	2,424
KITONOZI P.S.	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,602	3,068
MARONGO P.S.	Kahembe Marongo	Sector Conditional Grant (Non-Wage)	3,846	2,564
MIHEMBERO P.S.	Kitamba MIhembero	Sector Conditional Grant (Non-Wage)	4,224	2,816
MIRAMURA P.S.	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,677	2,451
MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,846	2,564
ST. KIZITO MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,000	2,000
NTOOMA P.S.	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,535	4,356
Nyabubale P.S	Ntooma Nyabubale	Sector Conditional Grant (Non-Wage)	2,622	1,748
RUKONDWA P.S.	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,880	1,920
Capital Purchases				
Output : Classroom construction and rehabilitation			64,717	2,588
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitamba Isimba .	Sector Development ,, Grant	60,000	2,588
Building Construction - Schools-256	Rukondwa Kichandi Primary School	Sector Development ,, Grant	2,120	2,588
Building Construction - Schools-256	Kitamba Murro Primary School	Sector Development ,, Grant	2,597	2,588
Output : Latrine construction and rehabilitation			12,369	1,159
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Bwijanga Primary Schools (retention)	District Discretionary Development Equalization Grant	2,369	1,159

Vote:534 Masindi District

Quarter3

Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development , Grant	10,000	1,159
Output : Teacher house construction and rehabilitation			89,507	30,618
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bikonzi Kinywamurara (Retention)	Sector Development , Grant	3,507	30,618
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development , Grant	86,000	30,618
Programme : Secondary Education			98,633	65,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,633	65,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS S.S	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	38,471	25,647
BWIJANGA S.S	Kahembe Musoma	Sector Conditional Grant (Non-Wage)	60,162	40,108
Programme : Education & Sports Management and Inspection			6,510	0
Capital Purchases				
Output : Administrative Capital			6,510	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitamba Primary Schools	Sector Development , Grant	3,510	0
Feasibility Studies - Capital Works-566	Kitamba Primary Schools in Bujenje	Sector Development , Grant	3,000	0
Sector : Health			62,698	35,014
Programme : Primary Healthcare			61,798	35,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,698	35,014
Item : 263101 LG Conditional grants (Current)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	7,700	7,265
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,216	1,662

Vote:534 Masindi District

Quarter3

Bwijanga HCIII	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	23,705	17,779
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	2,216	1,662
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	2,216	1,662
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,100	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kitamba Kikingura HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Kitamba Mihembero HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Ntooma Ntooma HCII	Sector Development ,, Grant	5,700	0
Programme : Health Management and Supervision			900	0
Capital Purchases				
Output : Administrative Capital			900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Kikingura HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Mihembero HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntooma Ntooma HCII	Sector Development ,, Grant	300	0
Sector : Water and Environment			90,277	44,403
Programme : Rural Water Supply and Sanitation			90,277	44,403
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,277	44,403
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	44,403
Construction Services - Maintenance and Repair-400	Kitamba Isimba Primary School	Sector Development ,,, Grant	6,600	44,403
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	44,403

Vote:534 Masindi District

Quarter3

Construction Services - Maintenance and Repair-400	Kitamba Kyamaiso	District Discretionary Development Equalization Grant	9,650	44,403
Construction Services - Maintenance and Repair-400	Ntooma Rwebigwara LC1	Sector Development Grant	8,102	44,403
Sector : Public Sector Management			20,743	6,060
Programme : Local Government Planning Services			20,743	6,060
Capital Purchases				
Output : Administrative Capital			20,743	6,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Fuel stations	District Discretionary Development Equalization Grant	11,243	2,960
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitamba Project sites	District Discretionary Development Equalization Grant	3,500	3,100
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kitamba Planning Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Procurement of meals and refreshments	Kitamba Planning office	District Discretionary Development Equalization Grant	2,000	0
LCIII : Miirya			386,998	89,234
Sector : Works and Transport			55,575	8,603
Programme : District, Urban and Community Access Roads			55,575	8,603
Lower Local Services				
Output : District Roads Maintenance (URF)			55,575	8,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isimba-Kitoka 8Kms manual routine mtce	Kiguulya Isimba-Kitoka	Other Transfers from Central Government	6,525	2,000
Katagurukwa- Kibali- Balyegomba 13.6Kms manual routine mtce.	Bigando Katagurukwa, Kibali, Balyegomba.	Other Transfers from Central Government	11,700	1,400
Kiryanpuni - Kinumi 4.8Km manual	Kiguulya Kiryanpuni - Kinumi	Other Transfers from Central Government	4,250	300

Vote:534 Masindi District

Quarter3

Kisindizi - Kinnumi 7.4Km manual	Isimba Kisindizi - Kinnumi	Other Transfers from Central Government	5,400	450
Kitwetwe - Kyatiri 5.8Km mechanized	Isimba Kitwetwe- Kyatiri	Other Transfers from Central Government	16,500	450
Kyatiri - Kitwetwe 6Km manual	Isimba Kyatiri - Kitwetwe	Other Transfers from Central Government	2,700	1,850
Nyambindo - Kitwetwe 7.4Km manual	Isimba Nyambindo - Kitwetwe	Other Transfers from Central Government	8,500	2,153
Sector : Education			276,920	64,099
Programme : Pre-Primary and Primary Education			228,923	32,101
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,866	30,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,498	2,999
KIBALI P.S.	Bigando Kibali	Sector Conditional Grant (Non-Wage)	4,514	3,009
KIGEZI P.S.	Kiguulya Kigezi	Sector Conditional Grant (Non-Wage)	5,818	3,879
KIJOGORO P.S.	Kiguulya Kijogoro	Sector Conditional Grant (Non-Wage)	6,382	4,254
KINUUMA P.S.	Bigando Kinnuma	Sector Conditional Grant (Non-Wage)	4,908	3,272
KINUMI P.S.	Kiguulya Kinuumi	Sector Conditional Grant (Non-Wage)	7,927	5,285
KITWETWE P.S.	Kiguulya Kitwetwe	Sector Conditional Grant (Non-Wage)	4,578	3,052
KYABASWA P.S.	Isimba Kyabaswa	Sector Conditional Grant (Non-Wage)	5,891	3,927
ST. PAUL PAKANYI P.S.	Isimba Ward Pakanyi	Sector Conditional Grant (Non-Wage)	1,350	900
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kyabaswa	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			22,057	1,524
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuma Primary School	Sector Development , Grant	20,000	1,524

Vote:534 Masindi District

Quarter3

Building Construction - Latrines-237	Isimba Kinumi Primary School (retention)	Sector Development , Grant	2,057	1,524
Output : Teacher house construction and rehabilitation			86,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	86,000	0
Programme : Secondary Education			47,997	31,998
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,997	31,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	47,997	31,998
Sector : Health			24,131	9,098
Programme : Primary Healthcare			23,831	9,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,131	9,098
Item : 263101 LG Conditional grants (Current)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	2,216	1,662
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bigando Kijenga HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bigando Kijenga HCII	Sector Development Grant	300	0
Sector : Water and Environment			30,371	7,434
Programme : Rural Water Supply and Sanitation			30,371	7,434

Vote:534 Masindi District

Quarter3

Capital Purchases				
Output : Borehole drilling and rehabilitation			30,371	7,434
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
LCIII : Kimengo			414,450	310,363
Sector : Works and Transport			239,401	221,093
Programme : District, Urban and Community Access Roads			239,401	221,093
Lower Local Services				
Output : District Roads Maintenance (URF)			9,000	750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuzo- Murujeje 10Kms manual routine maintenance.	Kijunjubwa Mburabuzo-Murujeje	Other Transfers from Central Government	9,000	750
Capital Purchases				
Output : Rural roads construction and rehabilitation			230,401	220,343
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kimengo Kimengo- Kayeera	District Discretionary Development Equalization Grant	230,401	220,343
Sector : Education			59,938	32,757
Programme : Pre-Primary and Primary Education			59,938	32,757
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,431	10,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,541	1,694
Kijunjubwa P.S.	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,530	3,020
KIMENGO P.S.	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,383	3,589
MIDUUMA P.S	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,976	1,984
Capital Purchases				
Output : Latrine construction and rehabilitation			44,506	22,470
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter3

Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Primary School	Sector Development ,, Grant	22,000	22,470
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development ,, Grant	22,000	22,470
Building Construction - Latrines-237	Kijunjubwa Miduuma Primary School (retention)	Sector Development ,, Grant	506	22,470
Sector : Health			15,400	11,550
Programme : Primary Healthcare			15,400	11,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,400	11,550
Item : 263101 LG Conditional grants (Current)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	7,700	5,775
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	7,700	5,775
Sector : Water and Environment			99,712	44,963
Programme : Rural Water Supply and Sanitation			99,712	44,963
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,478	32,603
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijunjubwa Kaikuku Primary school	District Discretionary Development Equalization Grant	10,903	32,603
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	32,603
Construction Services - Maintenance and Repair-400	Kimengo Myeba LC1	District Discretionary Development Equalization Grant	11,222	32,603
Output : Construction of piped water supply system			21,234	12,360
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				

Vote:534 Masindi District

Quarter3

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	7,077
LCIII : Pakanyi			662,817	288,715
Sector : Works and Transport			207,336	94,345
Programme : District, Urban and Community Access Roads			207,336	94,345
Lower Local Services				
Output : District Roads Maintenance (URF)			207,336	94,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaralibi-Alimugonza 24Kms Mechanized mtce	Kiruli Iballibi - Alimugonza - Ktanyatta	Other Transfers from Central Government	48,000	4,550
Kibamba- Kaborogota 7.4Kms manual RM	Kihaguzi Kibamba, - Kaborogota	Other Transfers from Central Government	8,400	1,850
Kihaguzi- Kyakamese 10Kms manual	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	9,000	1,200
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	3,350
Kyatiri -Kitanyatta 10.7Km mechanized	Kiruli Kitanyatta - Kyatiri	Other Transfers from Central Government	21,361	12,400
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	1,800
Kyangamwoyo- Nyakatogo 6.4Kms Mechanized routine maintenance	Kyakamese Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	16,500	15,350
Nyambido- Kikasa 8.4Kms manual routine maintenance	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	6,525	1,500
Pakanyi- Nyakarongo 24 Km finishes on mechanized	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	53,000	46,865

Vote:534 Masindi District

Quarter3

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	2,150
Sector : Education			373,219	136,357
Programme : Pre-Primary and Primary Education			283,926	77,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,820	77,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	8,845	5,897
Bokwe P.S.	Labongo Bokwe	Sector Conditional Grant (Non-Wage)	8,024	5,349
KARUNGI P.S.	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	6,309	4,206
KIBAMBA P.S	Labongo Kibamba	Sector Conditional Grant (Non-Wage)	6,349	4,233
KIBIBIRA P.S.	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,247	3,498
KILANYI MUSLIM P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,870	2,580
KILANYI P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,731	3,154
KISINDIZI II P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	5,077	3,385
KISINDIZI PUBLIC P.S	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,659	3,106
Kitanyata P.S.	Kyakamese Kitanyata	Sector Conditional Grant (Non-Wage)	9,489	6,326
KIYUYA P.S.	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	7,114	4,743
ST. MARY S P.S. KYATIRI	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	13,337	8,892
NYAKARONGO P.S	Kyakamese Nyakarongo	Sector Conditional Grant (Non-Wage)	3,926	2,617
NYAKATOOGO P.S.	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,540	2,360
NYAKYANIKA P.S.	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,367	3,578
NYAMBINDO P.S.	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,631	4,421
WAIGA P.S.	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,420	4,947
WALYوبا P.S.	Labongo walyoba	Sector Conditional Grant (Non-Wage)	5,883	3,922
Capital Purchases				

Vote:534 Masindi District**Quarter3**

Output : Non Standard Service Delivery Capital			20,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakamese Primary Schools	Sector Development Grant	20,600	0
Output : Latrine construction and rehabilitation			41,506	508
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihaguzi Alimugonza Primary School (retention)	District Discretionary Development Equalization Grant	506	508
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	21,000	508
Output : Teacher house construction and rehabilitation			106,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	86,000	0
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			86,003	57,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,003	57,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	86,003	57,335
Programme : Education & Sports Management and Inspection			3,290	1,300
Capital Purchases				
Output : Administrative Capital			3,290	1,300
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
Sector : Health			23,095	9,098
Programme : Primary Healthcare			22,795	9,098
Lower Local Services				

Vote:534 Masindi District**Quarter3**

Output : NGO Basic Healthcare Services (LLS)			2,748	0
Item : 263101 LG Conditional grants (Current)				
Kyatiri Mary Mother of the Church HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,748	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,347	9,098
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	1,662
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,700	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kiruli Kitanyata HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiruli Kitanyata HCII	Sector Development Grant	300	0
Sector : Water and Environment			59,167	48,914
Programme : Rural Water Supply and Sanitation			59,167	48,914
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	11,196
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	1,800
Identified villages/Communities/Manyatas. Triggered	Kyakamese Parish Wide	Transitional Development Grant	2,150	3,214
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

Vote:534 Masindi District

Quarter3

Rapport created with village leaders (LCs & VHTs) to set date for Implementation	Kyakamese Parish Wide	Transitional Development Grant	2,640	3,928
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
Output : Spring protection			7,875	7,479
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihaguzi Kiguunia	Sector Development , Grant	3,937	7,479
Construction Services - Other Construction Works-405	Kihaguzi Kituuka Central	Sector Development , Grant	3,937	7,479
Output : Borehole drilling and rehabilitation			30,240	30,239
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
LCIII : Central Division (Physical)			4,375,605	314,081
Sector : Agriculture			77,660	7,500
Programme : Agricultural Extension Services			32,227	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,227	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Head quarters	Sector Development Grant	32,227	0
Programme : District Production Services			45,433	7,500
Capital Purchases				
Output : Administrative Capital			45,433	7,500

Vote:534 Masindi District

Quarter3

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	7,500
Sector : Works and Transport			35,400	15,432
Programme : District, Urban and Community Access Roads			35,400	15,432
Lower Local Services				
Output : District Roads Maintenance (URF)			35,400	15,432
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	15,432
Sector : Education			66,128	35,640
Programme : Pre-Primary and Primary Education			625	579
Capital Purchases				
Output : Non Standard Service Delivery Capital			625	579
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic District Headquarters	District Discretionary Development Equalization Grant	625	579
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:534 Masindi District

Quarter3

District Education	Civic Masindi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			29,675	6,720
Lower Local Services				
Output : Skills Development Services			24,300	6,720
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				
Output : Non Standard Service Delivery Capital			5,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic District Headquarter	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarters	Sector Development Grant	1,375	0
Programme : Education & Sports Management and Inspection			22,200	14,713
Capital Purchases				
Output : Administrative Capital			22,200	14,713
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	3,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Headquarter	Sector Development Grant	3,400	850
Monitoring, Supervision and Appraisal - Fuel-2180	Civic District Headquarter	Sector Development Grant	4,400	3,618
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic District Headquarter	Sector Development Grant	4,000	3,950
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	2,895
ICT - Toner-852	Civic District Headquarter	Sector Development Grant	1,000	0

Vote:534 Masindi District**Quarter3**

Programme : Special Needs Education			13,628	13,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,628	13,628
Item : 312104 Other Structures				
Materials and supplies - Assorted	Civic	Sector Development	13,628	13,628
Materials-1163	District Headquarter	Grant		
Sector : Health			282,491	165,732
Programme : Primary Healthcare			4,123	3,779
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,123	3,779
Item : 263101 LG Conditional grants (Current)				
Nyamigisa HCII	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	4,123	3,779
Programme : District Hospital Services			184,368	133,689
Lower Local Services				
Output : District Hospital Services (LLS.)			178,252	133,689
Item : 263101 LG Conditional grants (Current)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Non-Wage)	178,252	133,689
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,116	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Civic	Sector Development	6,116	0
Equipment-509	Masindi Hospital	Grant		
Programme : Health Management and Supervision			94,000	28,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,000	28,264
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Civic	External Financing	55,224	25,724
Appraisal - Allowances and	District Health			
Facilitation-1255	Office			
Monitoring, Supervision and	Civic	External Financing	37,012	2,540
Appraisal - Fuel-2180	Districtwide			
Monitoring, Supervision and	Civic	External Financing	1,764	0
Appraisal - Material Supplies-1263	Districtwide			
Sector : Water and Environment			48,873	27,004
Programme : Rural Water Supply and Sanitation			48,873	27,004
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,544	14,907

Vote:534 Masindi District**Quarter3**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic District Wide	Sector Development Grant	2,820	2,100
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development , Grant	4,900	3,675
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Local Govt	District Discretionary Development Equalization Grant	3,500	3,675
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	2,000
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
Output : Spring protection			3,432	2,260
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
Output : Borehole drilling and rehabilitation			11,898	9,838
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:534 Masindi District

Quarter3

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	6,790
Construction Services - Workshops-419	Civic Masindi District Headquarter	Sector Development Grant	1,500	0
Sector : Public Sector Management			3,865,054	62,772
Programme : District and Urban Administration			3,855,054	62,772
Capital Purchases				
Output : Administrative Capital			3,855,054	62,772
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Kijungu	District Discretionary Development Equalization Grant	40,000	18,272
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	5,000
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	4,000
Orientation of new Staff in Financial Laws and regulation	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	3,000

Vote:534 Masindi District

Quarter3

Orientation of new staff in Financial Laws and Regulations	Civic Kijungu	District Discretionary Development Equalization Grant	3,000	3,000
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	10,500
Sponsoring Staff in Short term courses	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	10,500
Training of Heads of Departments on Performance Based Management System	Civic Kijungu	District Discretionary Development Equalization Grant	2,500	3,500
Training of Political Leaders in Leadership Skills and management	Civic Kijungu	District Discretionary Development Equalization Grant	9,000	9,000
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	3,500
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic District Headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			149,479	99,653
Sector : Education			149,479	99,653
Programme : Skills Development			149,479	99,653

Vote:534 Masindi District

Quarter3

Lower Local Services				
<i>Output : Skills Development Services</i>			149,479	99,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish Kamurasi	Sector Conditional Grant (Non-Wage)	149,479	99,653