
Vote:534 Masindi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 16/08/2019

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

Vote:534 Masindi District**Quarter4****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	796,604	797%
Discretionary Government Transfers	3,401,502	3,401,502	100%
Conditional Government Transfers	15,848,502	15,844,202	100%
Other Government Transfers	8,148,792	6,680,558	82%
Donor Funding	94,000	39,967	43%
Total Revenues shares	27,592,751	26,762,832	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,385	250,949	243,687	144%	140%	97%
Internal Audit	48,933	49,841	36,380	102%	74%	73%
Administration	8,618,212	8,169,656	8,086,585	95%	94%	99%
Finance	223,859	326,636	314,029	146%	140%	96%
Statutory Bodies	488,877	682,748	682,748	140%	140%	100%
Production and Marketing	1,078,278	1,023,465	975,125	95%	90%	95%
Health	5,259,294	5,048,769	4,780,841	96%	91%	95%
Education	8,193,520	8,223,290	8,161,022	100%	100%	99%
Roads and Engineering	1,266,260	1,274,198	1,209,400	101%	96%	95%
Water	451,269	451,269	406,633	100%	90%	90%
Natural Resources	402,056	358,697	285,170	89%	71%	80%
Community Based Services	1,387,809	838,312	820,697	60%	59%	98%
Grand Total	27,592,751	26,697,829	26,002,315	97%	94%	97%
<i>Wage</i>	<i>12,971,837</i>	<i>12,971,837</i>	<i>12,466,544</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>8,493,932</i>	<i>8,314,980</i>	<i>8,294,601</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,032,982</i>	<i>5,371,046</i>	<i>5,203,503</i>	<i>89%</i>	<i>86%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>94,000</i>	<i>39,967</i>	<i>37,667</i>	<i>43%</i>	<i>40%</i>	<i>94%</i>

Vote:534 Masindi District**Quarter4**

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. 26,762,832,000 (97%) 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 four a total sum of Shs. 25,926,262,000 (94.63%) had been received. The major cause of the under performance in Central Government transfers was due to a short fall in release under other Government Transfers, whose performance by the end of the Financial Year stood at 82%.

Local revenue performance stood at 797% 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. Performance under external financing was below average by the end of the Financial Year, External Financing Performance stood at 43%.

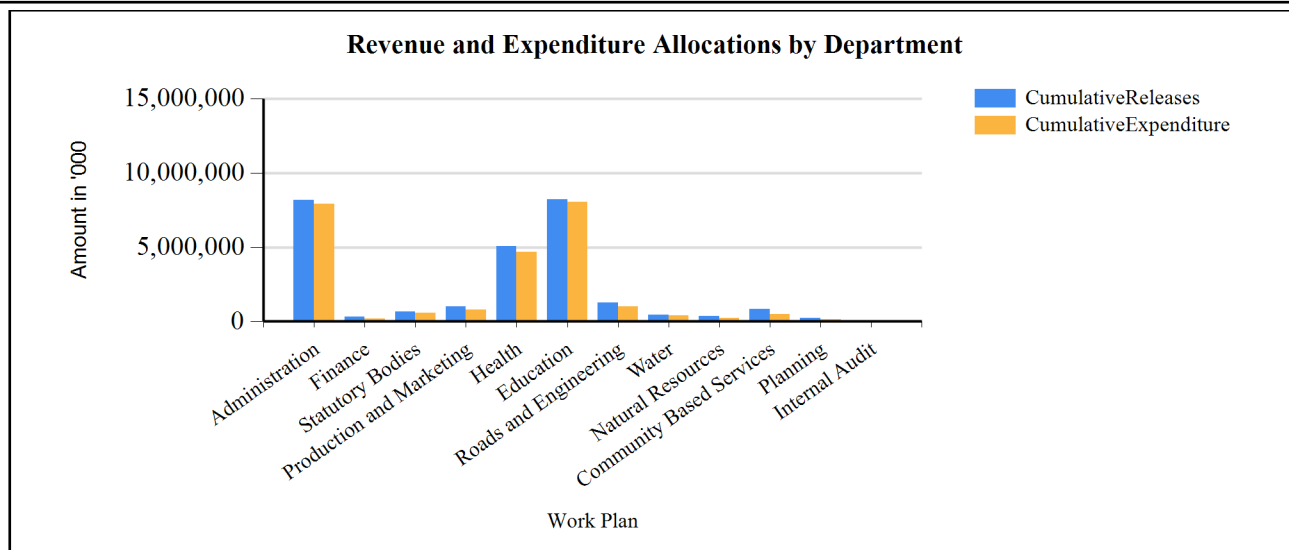
Out of the funds received by close of the Financial Year, UShs. 26,697,829,000 (99.75% against actual receipts and 97% against the annual Budget) was released to various Departments. The short fall in releases against receipts is due to limited expenditure by LLGs where shs. 8,216,470 and shs. 56,786,131 under District Un Conditional Grant and Discretionary Development Equalization Grant respectively, remained unutilized.

By the end of Quarter four, cumulatively the Departments' expenditure stood at Shs. 26,002,315,000 (97% against releases and 94% against the annual Budget). The under absorption was mainly as a result of non-absorption of wage, whose performance stood at 96% due to failure in recruitment of staff especially under Health and Traditional Staff (District Unconditional Grant – Wage) where shs 205,242,000 and shs. 265,426,000, respectively was not utilized.

G1: Graph on the revenue and expenditure performance by Department

Vote:534 Masindi District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	99,955	796,604	797 %
Local Services Tax	69,955	141,709	203 %
Land Fees	1,000	75,983	7598 %
Local Hotel Tax	1,000	713	71 %
Application Fees	1,000	180	18 %
Business licenses	1,000	84,248	8425 %
Liquor licenses	1,000	1,070	107 %
Other licenses	1,000	27,846	2785 %
Miscellaneous and unidentified taxes	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	13,334	1333 %
Royalties	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	36,561	3656 %
Rent & rates – produced assets – from private entities	1,000	17,698	1770 %
Sale of publications	1,000	425	43 %
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	3,921	392 %
Advertisements/Bill Boards	1,000	1,450	145 %
Animal & Crop Husbandry related Levies	1,000	106,763	10676 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	9,005	901 %
Registration of Businesses	1,000	21,479	2148 %

Vote:534 Masindi District

Quarter4

Educational/Instruction related levies	1,000	0	0 %
Agency Fees	1,000	9,723	972 %
Inspection Fees	1,000	2,157	216 %
Market /Gate Charges	1,000	133,741	13374 %
Court Filing Fees	1,000	394	39 %
Other Fees and Charges	1,000	46,746	4675 %
Unspent balances – Locally Raised Revenues	1,000	0	0 %
Reimbursements by other bodies	1,000	300	30 %
Miscellaneous receipts/income	1,000	3,278	328 %
2a.Discretionary Government Transfers	3,401,502	3,401,502	100 %
District Unconditional Grant (Non-Wage)	592,596	592,596	100 %
District Discretionary Development Equalization Grant	1,099,312	1,099,312	100 %
District Unconditional Grant (Wage)	1,709,594	1,709,594	100 %
2b.Conditional Government Transfers	15,848,502	15,844,202	100 %
Sector Conditional Grant (Wage)	11,262,243	11,262,243	100 %
Sector Conditional Grant (Non-Wage)	1,582,047	1,582,352	100 %
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	1,352,953	100 %
Gratuity for Local Governments	428,692	428,692	100 %
2c. Other Government Transfers	8,148,792	6,680,558	82 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	6,059,154	5,358,660	88 %
Support to PLE (UNEB)	10,600	11,700	110 %
Uganda Road Fund (URF)	809,463	808,635	100 %
Uganda Wildlife Authority (UWA)	145,000	141,200	97 %
Uganda Women Entrepreneurship Program(UWEP)	239,330	279,980	117 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	20,042	3 %
Micro Projects under Luwero Rwenzori Development Programme	22,000	38,490	175 %
Infectious Diseases Institute (IDI)	68,000	21,851	32 %
Neglected Tropical Diseases (NTDs)	82,000	0	0 %
3. Donor Funding	94,000	39,967	43 %
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	15,550	62 %

Vote:534 Masindi District**Quarter4**

Total Revenues shares	27,592,751	26,762,832	97 %
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Cumulative Performance for Locally Raised Revenues

An over performance of Local Revenue was realized during the fourth quarter. Out of Shs. 0, planned to be received in a quarter, Shs. 156,933,221 was collected. In comparison to the annual budget, local revenue performance stood at 797%. 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

N/A

Cumulative Performance for Other Government Transfers

Over all transfers from Central Government (Discretionary Government transfers, Conditional Government Transfers and other Government transfers) by the end of the Financial Year stood at 94.63%. Discretionary Government Transfers and Conditional Government Transfers performance stood at 100% by the end of the Financial Year. On the contrary the performance under other Government Transfers stood at 82%. The under performance in respect to other Government Transfer is as a result of non-release of funds from, Farm income Enhancement and Forest Conservation Project and Vegetable Oil Development Project, whose performance stood at 0% by the end of the Financial Year. Further the poor performance under other Government Transfers is due to non-release of YLP funds to groups, but only release was made for operational costs and by the end of the Financial Year the performance under YLP stood at 3%. In spite of the underperformance of Other Government Transfers an over performance in receipts (117%) was recorded under UWEP.

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 fourth quarter, shs 10,850,000 (46.17%) was recorded. However, in comparison to the planned annual budgets donor receipts performance stood at 43% by close of quarter four.

Vote:534 Masindi District

Quarter4

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	152,104	81 %	39,041	39,041	100 %
District Production Services	846,722	775,886	92 %	192,891	220,800	114 %
District Commercial Services	43,164	47,135	109 %	10,791	12,175	113 %
Sub- Total	1,078,278	975,125	90 %	242,723	272,017	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,255,272	1,201,597	96 %	256,218	408,923	160 %
District Engineering Services	10,989	7,803	71 %	2,747	2,449	89 %
Sub- Total	1,266,260	1,209,400	96 %	258,965	411,372	159 %
Sector: Education						
Pre-Primary and Primary Education	6,341,822	6,326,773	100 %	1,585,456	1,985,720	125 %
Secondary Education	1,360,583	1,361,726	100 %	340,146	360,341	106 %
Skills Development	251,829	245,700	98 %	62,957	130,972	208 %
Education & Sports Management and Inspection	213,699	206,802	97 %	53,425	74,851	140 %
Special Needs Education	25,586	20,020	78 %	6,397	6,392	100 %
Sub- Total	8,193,520	8,161,022	100 %	2,048,380	2,558,275	125 %
Sector: Health						
Primary Healthcare	2,297,160	2,263,934	99 %	574,290	646,327	113 %
District Hospital Services	2,375,833	2,160,686	91 %	593,958	802,145	135 %
Health Management and Supervision	586,301	356,221	61 %	146,575	184,619	126 %
Sub- Total	5,259,294	4,780,841	91 %	1,314,824	1,633,091	124 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,269	406,633	90 %	112,817	168,421	149 %
Natural Resources Management	402,056	285,170	71 %	97,014	74,652	77 %
Sub- Total	853,324	691,803	81 %	209,831	243,073	116 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,387,809	820,697	59 %	338,452	303,760	90 %
Sub- Total	1,387,809	820,697	59 %	338,452	303,760	90 %
Sector: Public Sector Management						
District and Urban Administration	8,618,212	8,086,585	94 %	2,154,553	5,969,665	277 %
Local Statutory Bodies	488,877	682,748	140 %	116,219	300,515	259 %
Local Government Planning Services	174,385	243,687	140 %	42,596	87,897	206 %
Sub- Total	9,281,474	9,013,020	97 %	2,313,368	6,358,078	275 %
Sector: Accountability						
Financial Management and Accountability(LG)	223,859	314,029	140 %	53,965	78,715	146 %
Internal Audit Services	48,933	36,380	74 %	11,233	8,952	80 %

Vote:534 Masindi District**Quarter4**

	<i>Sub- Total</i>	272,792	350,408	128 %	65,198	87,667	134 %
Grand Total		27,592,751	26,002,315	94 %	6,791,741	11,867,332	175 %

Vote:534 Masindi District

Quarter4

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	4,906,999	103%	1,185,489	654,339	55%
District Unconditional Grant (Non-Wage)	90,442	90,442	100%	22,611	22,610	100%
District Unconditional Grant (Wage)	437,489	437,489	100%	109,372	109,687	100%
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100%	11,086	0	0%
Gratuity for Local Governments	428,692	428,692	100%	107,173	107,173	100%
Locally Raised Revenues	32,000	167,765	524%	8,000	22,740	284%
Multi-Sectoral Transfers to LLGs_NonWage	52,329	179,069	342%	13,082	40,627	311%
Other Transfers from Central Government	2,299,100	2,206,244	96%	574,775	72,090	13%
Pension for Local Governments	1,357,559	1,352,953	100%	339,390	279,411	82%
Development Revenues	3,876,255	3,262,657	84%	969,064	1,268	0%
District Discretionary Development Equalization Grant	95,000	95,000	100%	23,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,201	12,753	60%	5,300	1,268	24%
Other Transfers from Central Government	3,760,054	3,154,903	84%	940,014	0	0%
Total Revenues shares	8,618,212	8,169,656	95%	2,154,553	655,607	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	437,489	437,254	100%	109,372	114,337	105%
Non Wage	4,304,467	4,450,164	103%	1,076,117	2,727,213	253%
Development Expenditure						
Domestic Development	3,876,255	3,199,167	83%	969,064	3,128,116	323%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,618,212	8,086,585	94%	2,154,553	5,969,665	277%

Vote:534 Masindi District**Quarter4**

C: Unspent Balances			
Recurrent Balances	19,581	0%	
Wage	235		
Non Wage	19,346		
Development Balances	63,490	2%	
Domestic Development	63,490		
Donor Development	0		
Total Unspent	83,071	1%	

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Administration department stood at 95% (of which 103% was Recurrent and 84% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 30%. Overall under performance in the quarterly receipt is attributed to limited releases under Other Government Transfers (13%) as much of the funds had been released in the previous quarters. 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 Locally raised revenue annual performance stood at 524% and 342%, respectively. On the quarterly basis the performance of Multisectoral transfers and Locally raised revenue stood at 311% and 284%, respectively.

Cumulatively expenditure stood at 94% of which 56.71% and 37.12% was incurred on recurrent and development, respectively against the annual Budget. On the quarter basis expenditure performance stood at 277%. The over performance in the quarter was as a result of the carried funds from quarter three Shs. 5,397,129,000 that was spent in quarter four.

Reasons for unspent balances on the bank account

By close of the Financial Year, a total sum of Shs 83,071,000 of which Shs 19,581,00 recurrent and shs 63,490,000 development had not yet been absorbed. Under absorption was mainly as a result of bounced EFTs due mismatch between account numbers and account titles, coupled with lack of supplier numbers by some NUSAF III beneficiary groups.

Highlights of physical performance by end of the quarter

Vote:534 Masindi District

Quarter4

- Security and cleaning services paid for securing and maintaining office premises
- IFMS operational expenses for IFMS generator and IFMS assorted stationery paid
- 73 administration staff paid salary
- Consultancy services carried out
- Utility bills(Electricity and water) paid
- Government programs coordinated and monitored
- Gratuity paid to 8 retired staff
- NUSAF 3 Funds of shs.4,883,686,000 disbursed to 148 approved NUSAF3 Sub groups

Vote:534 Masindi District

Quarter4

*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	326,413	147%	53,639	88,650	165%
District Unconditional Grant (Non-Wage)	41,941	41,941	100%	10,485	10,485	100%
District Unconditional Grant (Wage)	150,685	150,685	100%	37,671	50,100	133%
Locally Raised Revenues	8,000	29,323	367%	0	3,275	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,928	104,464	476%	5,482	24,790	452%
Development Revenues	1,305	223	17%	326	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,305	223	17%	326	0	0%
Total Revenues shares	223,859	326,636	146%	53,965	88,650	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	138,077	92%	37,671	39,166	104%
Non Wage	71,869	175,728	245%	15,967	39,550	248%
Development Expenditure						
Domestic Development	1,305	223	17%	326	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	223,859	314,029	140%	53,965	78,715	146%
C: Unspent Balances						
Recurrent Balances		12,607	4%			
Wage		12,607				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,607	4%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 146% of the annual budget. Out of the total receipts, recurrent performance stood at 147% and development at 17%. In comparison to the quarterly planned receipts, the department's performance stood at 164%. 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 367% and 476% of the annual Budget, respectively. Expenditure stood at 140% against the annual budget and 146% 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 expenditure of the carried forward funds worth Shs. 2,673,000 from third quarter.

Reasons for unspent balances on the bank account

At the close of the Financial Year, a total sum of Shs 12,607,000 all recurrent wage had not yet been absorbed due to lack of some staff members that were not recruited due to non-clearance by Ministry of Public Service.

Highlights of physical performance by end of the quarter

- Staff salaries for 12 months were paid.
- 12 Revenue meetings held at District Headquarters
- 4 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 153,288,296 was collected at District Headquarters and in the lower local governments.
- Other local revenue amounting to shs 642,267,415 was collected at District Headquarters and in the lower local governments.
- Four 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.
- Progressive financial statements for 6 months and 9 months prepared.

Vote:534 Masindi District

Quarter4

*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	672,748	140%	113,719	224,275	197%
District Unconditional Grant (Non-Wage)	188,246	188,244	100%	47,061	47,061	100%
District Unconditional Grant (Wage)	246,452	246,452	100%	61,613	98,523	160%
Locally Raised Revenues	24,000	137,761	574%	0	55,496	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,180	100,291	497%	5,045	23,195	460%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	488,877	682,748	140%	116,219	224,275	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,452	246,452	100%	61,613	112,970	183%
Non Wage	232,425	426,297	183%	52,106	177,545	341%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	488,877	682,748	140%	116,219	300,515	259%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Statutory Bodies stood at 140% against the annual Budget. On the quarterly basis an over performance in receipts (193%) 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 497% and 574% by the end of quarter four, respectively. Cumulatively expenditure performance stood at 140% against the annual Budget and 259% against planned Quarters expenditure. 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 expenditure of the carried forward funds worth Shs. 76,241,000 from third quarter.

Reasons for unspent balances on the bank account

By close of the Financial Year, all the receipts had been absorbed.

Highlights of physical performance by end of the quarter

Notable Achievements under the Sector for the period under review were;
7 Council meetings conducted and Minutes produced, 200 contract files maintained (District Head Quarters) and 1 agreements signed, 22 District Service Commission meeting (to consider appointments, release for training, Appointments on transfer, among others) held 10 Land Board Meeting, Held 7 Public Accounts Committee Meeting, 12 DEC meetings conducted and Minuted prepared, 1 Field visit was conducted.

Vote:534 Masindi District

Quarter4

*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	792,959	94%	209,360	200,209	96%
District Unconditional Grant (Wage)	72,468	72,468	100%	18,117	25,159	139%
Locally Raised Revenues	9,000	15,202	169%	0	3,120	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,777	9,092	104%	2,194	2,505	114%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	199,693	199,693	100%	49,923	49,923	100%
Sector Conditional Grant (Wage)	496,503	496,503	100%	124,126	119,501	96%
Development Revenues	231,838	230,506	99%	33,364	33,988	102%
Multi-Sectoral Transfers to LLGs_Gou	154,178	152,846	99%	33,364	33,988	102%
Sector Development Grant	77,660	77,660	100%	0	0	0%
Total Revenues shares	1,078,278	1,023,465	95%	242,724	234,197	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	568,970	568,971	100%	142,242	144,660	102%
Non Wage	277,470	223,988	81%	67,117	71,549	107%
Development Expenditure						
Domestic Development	231,838	182,166	79%	33,364	55,808	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,078,278	975,125	90%	242,723	272,017	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		48,340				
Donor Development		0				

Vote:534 Masindi District**Quarter4**

Total Unspent	48,340	5%	
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Summary of Workplan Revenues and Expenditure by Source

As at the close of the Financial Year, the department's receipts stood at 95% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 96%. 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 90% against the annual budget and 112% against the quarterly planned budget. The quarterly over expenditure was as a result of more funds spent under Multisectoral transfers by LLGs which is under their discretion and expenditure of part of the carried forward funds worth Shs. 86,160,000 from third quarter. The recorded annual low expenditure is mainly attributed to non-delivery of the Motorcycles by the Supplier in spite having issued with the LPO in time.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of Shs. 48,340,000 all of which development had not yet been absorbed. Under absorption was mainly as a result of failure by Nile Fishing Company Limited to deliver the 3 Motorcycles that were awarded to the Company.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the District Head quarters
- 224307 livestock vaccinated
- 4 Radio Talkshows on Standards for weights and measures held at Radio BBS
- 41 beekeepers trained in honey production and processing in the sub counties of Kimengo, Pakanyi and Miirya
- 10 Artisans trained in beehive construction in the Central Division
- 21 Farmers trained in honey collection and Packing in Pakanyi Sub county

Vote:534 Masindi District

Quarter4

*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	4,872,800	97%	1,250,058	1,206,170	96%
District Unconditional Grant (Non-Wage)	2,342	2,342	100%	585	585	100%
Locally Raised Revenues	0	5,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,051	1,355	33%	1,013	100	10%
Other Transfers from Central Government	150,000	21,851	15%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	316,651	315,065	99%	79,163	78,448	99%
Sector Conditional Grant (Wage)	4,527,188	4,527,188	100%	1,131,797	1,127,037	100%
Development Revenues	259,063	175,969	68%	64,766	30,589	47%
External Financing	94,000	39,967	43%	23,500	10,850	46%
Multi-Sectoral Transfers to LLGs_Gou	110,947	81,886	74%	27,737	19,739	71%
Sector Development Grant	54,116	54,116	100%	13,529	0	0%
Total Revenues shares	5,259,294	5,048,769	96%	1,314,824	1,236,760	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,527,188	4,261,761	94%	1,131,797	1,454,299	128%
Non Wage	473,043	345,411	73%	118,261	95,534	81%
Development Expenditure						
Domestic Development	165,063	136,002	82%	41,266	73,855	179%
Donor Development	94,000	37,667	40%	23,500	9,403	40%
Total Expenditure	5,259,294	4,780,841	91%	1,314,824	1,633,091	124%
C: Unspent Balances						
Recurrent Balances						
Wage		265,426				
Non Wage		202				
Development Balances						
Domestic Development		0				

Vote:534 Masindi District**Quarter4**

Donor Development	2,300		
Total Unspent	267,928	5%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the close of the Financial Year. By the end of the four quarter, the department's cumulative receipts stood at 96% of the annual budget and at 94% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 91% against the annual budget and 124% against the quarterly planned budget. The annual under performance in expenditure is mainly attributed to low wage absorption whose performance stood at 94% as a result of none recruitment of Health workers due to delayed recruitment process and failure to attract some health workers cadre. On the other hand, the over expenditure recorded on the quarterly basis was as a result of expenditure of part of the carried forward funds worth Shs. 664,260,000 from third quarter

Reasons for unspent balances on the bank account

A total sum of shs 267,928,000 of which 265,426,000 recurrent wage and 202,000 recurrent non-wage was not absorbed by the end of the Financial Year. The causes for unspent funds were delayed recruitment of Health workers due to delayed clearance by Ministry of Public Service.

Highlights of physical performance by end of the quarter

Solar installation was done in 7 LLUs: Budongo, Kasenene, Mihembero, Kikingura, Ntooma, Kyamaiso and Kijenga HCs. Some basic Medical Equipment worth 7.2 M was procured from JMS. Other 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

Quarter4

*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	7,342,948	100%	1,830,773	1,915,575	105%
District Unconditional Grant (Non-Wage)	12,594	12,594	100%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	27,932	145%
Locally Raised Revenues	2,955	6,450	218%	739	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	17,370	434%	1,000	14,000	1400%
Other Transfers from Central Government	10,600	11,700	110%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	977,349	979,240	100%	244,337	325,689	133%
Sector Conditional Grant (Wage)	6,238,553	6,238,553	100%	1,559,638	1,544,805	99%
Development Revenues	870,428	880,342	101%	217,607	1,100	1%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,729	88,643	113%	19,682	1,100	6%
Sector Development Grant	788,199	788,199	100%	197,050	0	0%
Total Revenues shares	8,193,520	8,223,290	100%	2,048,380	1,916,675	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,315,593	6,309,548	100%	1,578,898	1,604,197	102%
Non Wage	1,007,498	1,026,609	102%	251,875	359,932	143%
Development Expenditure						
Domestic Development	870,428	824,865	95%	217,607	594,146	273%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,193,520	8,161,022	100%	2,048,380	2,558,275	125%
C: Unspent Balances						
Recurrent Balances						
Wage		6,046				

Vote:534 Masindi District**Quarter4**

Non Wage	745		
Development Balances	55,477	6%	
Domestic Development	55,477		
Donor Development	0		
Total Unspent	62,268	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the sector had received a total of Shillings 8,223,290,000 (100.36%) against annual budget of Shillings 8,193,520,000. In comparison to the planned quarter receipts, the sector performed at 94%. The Overall sector's quarterly under performance was mainly due to non-receipt of funds from other Government Transfers. Over performance in receipts were noticed under; Other Transfers from Central Government whose performance stood at 110%, Local revenue at 218% as a result of non-revision of the approved budget after uploading a supplementary budget and Multisectoral transfers 434%, which is at the discretion of LLGs .

The Sector was able to spend shillings 8,161,022,000 (100%) against total annual budget and 125% against quarter planned expenditure. The quarterly over expenditure was as a result of more funds spent under Multisectoral transfers by LLGs which is under their discretion and expenditure of part of the carried forward funds worth Shs. 703,868,000 from third quarter. Expenditure was mainly incurred on wage which performed at 100%, non-wage at 102% and domestic development 95%, this was mainly due to delay in the implementation of Capital works, thus 5% retention was not paid.

Reasons for unspent balances on the bank account

By the end of the Quarter, Shs 62,268,000 remained unspent, of which 6,791,000 was recurrent and Shs. 55,477,000 was for domestic development. The funds in question were not expensed as planned due to delay delayed implementation for capital works, thus no contractor qualified for payment of retention.

Highlights of physical performance by end of the quarter

Vote:534 Masindi District**Quarter4**

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 constructed at Isimba P/S and, A 3 Classroom block rehabilitated at Kyabaswa P/S, 5 stance lined latrines at Kijnjubwa P/S completed, 5 stance lined latrine at Kinuuma P/S and Kasongoire and Kimengo P/S. 4 unit staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary Schools, 4 unit staff house at Nyakarongo P/S rehabilitated, 2 stance pit latrines constructed at Kitonozi, Kilanyi moslem, Rwempisi and Kiyuya Primary Schools.98% of the candidates passed PLE 2018.

Vote:534 Masindi District

Quarter4

*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	1,013,197	101%	251,465	261,419	104%
District Unconditional Grant (Non-Wage)	15,009	15,009	100%	3,752	3,752	100%
District Unconditional Grant (Wage)	181,388	181,388	100%	45,347	77,746	171%
Locally Raised Revenues	0	8,165	0%	0	405	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,396	154,396	100%	38,599	0	0%
Other Transfers from Central Government	655,066	654,239	100%	163,767	179,515	110%
Development Revenues	260,401	261,001	100%	7,500	0	0%
District Discretionary Development Equalization Grant	230,401	230,401	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,600	102%	7,500	0	0%
Total Revenues shares	1,266,260	1,274,198	101%	258,965	261,419	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,388	116,591	64%	45,347	29,148	64%
Non Wage	824,471	831,809	101%	206,118	372,166	181%
Development Expenditure						
Domestic Development	260,401	261,001	100%	7,500	10,058	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,266,260	1,209,400	96%	258,965	411,372	159%
C: Unspent Balances						
Recurrent Balances		64,798	6%			
Wage		64,798				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:534 Masindi District**Quarter4**

Total Unspent	64,798	5%	
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Summary of Workplan Revenues and Expenditure by Source

As at the close of the Financial Year, the department's receipts stood at 101% of the annual budget. Over performance in receipts was as a result of in over release under Multisectoral Transfers. In comparison to the quarterly planned receipts, performance in the department stood at 101%. Cumulatively, expenditure stood at 96% against the annual budget and 159% against the quarterly planned budget. The quarterly over expenditure was as a result of more funds spent under non wage especially using the URF in respect to payment of Road Gags who had not been paid in the previous quarters due to lack of supplier numbers thus expenditure of part of the carried forward funds worth Shs. 214,751,000 from third quarter. The recorded annual low expenditure is mainly attributed to low absorption of wage as the department lacks some staff members.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of Shs. 64,798,000 all of which wage had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment process.

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 10Kms, completed. Mechanized routine maintenance on Butoobe - Kiina road 5.7Kms completed. Kyatiri-Kitanyata 10.1 Kms, Kikube-Kitinwa 17.4Kms, Ibaralibi- Alimugonza 24Kms, Kyangamwoyo- Nyakatogo-6.6Kms, Bilima- Byebega 17.8Kms completed. Pakanyi - Nyakarongo road 24Kms completed, Bisaju- Towasati 11.5Kms completed

Vote:534 Masindi District

Quarter4

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	111,057	100%	27,764	54,164	195%
District Unconditional Grant (Wage)	72,000	72,000	100%	18,000	44,400	247%
Sector Conditional Grant (Non-Wage)	39,057	39,057	100%	9,764	9,764	100%
Development Revenues	340,212	340,212	100%	85,053	28,857	34%
District Discretionary Development Equalization Grant	86,571	86,571	100%	21,643	28,857	133%
Sector Development Grant	232,588	232,588	100%	58,147	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	451,269	451,269	100%	112,817	83,021	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	27,600	38%	18,000	0	0%
Non Wage	39,057	39,056	100%	9,764	12,382	127%
Development Expenditure						
Domestic Development	340,212	339,977	100%	85,053	156,039	183%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,269	406,633	90%	112,817	168,421	149%
C: Unspent Balances						
Recurrent Balances						
		44,401	40%			
Wage		44,400				
Non Wage		1				
Development Balances						
		235	0%			
Domestic Development		235				
Donor Development		0				
Total Unspent		44,636	10%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of the fourth Quarter, receipts under Water sub sector stood at 100% against the annual Budget. On the quarterly basis receipts performance stood at 74%. Under performance in Quarterly receipts is attributed to non-release of all development funds as all had been released by the end of third quarter. On the contrary, cumulatively expenditure performance stood at 90% against the annual Budget and 149% against planned Quarters' expenditure. The quarterly over expenditure was as a result of expenditure of part of the carried forward funds worth Shs. 130,036,000 from third quarter. The overall under expenditure that stood at 90% was due the fact that an over appropriation, hence an over allocation on wage was made.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 44,636,000, mainly wage Shs. 44,400,000, had not been absorbed by the sector as a result of over appropriation of the same.

Highlights of physical performance by end of the quarter

- 01 Extension staff meeting held at District water Office
- 01 Water supply and sanitation coordination committee meeting held at the district headquarter
- 10 post construction support supervision visits in the 5 sub counties
- 10 old water sources tested for quality district wide
- 05 Deep boreholes drilled in the 5 subcounties
- 05 Spring wells protected in the 5 subcounties
- 01 Borehole pipe water supply preliminary design done for Kibangya rural growth center, kimengo subcounty

Vote:534 Masindi District

Quarter4

*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	300,271	88%	84,004	116,013	138%
District Unconditional Grant (Non-Wage)	25,807	25,807	100%	6,452	6,452	100%
District Unconditional Grant (Wage)	263,538	263,538	100%	65,884	107,738	164%
Locally Raised Revenues	4,000	5,255	131%	0	405	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	5,671	100%	1,418	1,418	100%
Development Revenues	62,040	58,426	94%	13,010	4,400	34%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,040	48,426	93%	13,010	4,400	34%
Total Revenues shares	402,056	358,697	89%	97,014	120,413	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,538	190,011	72%	65,884	55,138	84%
Non Wage	76,478	36,733	48%	18,119	8,274	46%
Development Expenditure						
Domestic Development	62,040	58,426	94%	13,010	11,239	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	402,056	285,170	71%	97,014	74,652	77%
C: Unspent Balances						
Recurrent Balances		73,527	24%			
Wage		73,527				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:534 Masindi District**Quarter4**

Donor Development	0		
Total Unspent	73,527	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 89% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 124%. The department's overall under performance was mainly attributed to non allocation of Multisectoral transfers to LLGs and other central government transfers, whose performance stood at 0%, yet they had been budgeted for. The department's cumulative expenditure performance stood at 71% against the annual budget and 77% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 73,527,000 all wage, was due to late recruitment of Head of Natural Resources Department and lack of some staff members.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at District Headquarters
- 10 Hectares of Kirebe Local Forest Reserve maintained
- 4 Physical planning Committee meetings held at District Headquarters
- 4 Environmental compliance and screening surveys conducted for District projects
- 100 community members trained in Environment and Natural Resource (ENR) monitoring
- 66 Agro forestry demonstrations done

Vote:534 Masindi District

Quarter4

*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	667,378	56%	289,778	293,052	101%
District Unconditional Grant (Non-Wage)	13,918	13,918	100%	3,479	3,480	100%
District Unconditional Grant (Wage)	105,495	105,495	100%	26,374	37,704	143%
Locally Raised Revenues	12,000	17,410	145%	0	4,410	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,496	148,417	103%	35,874	2,755	8%
Other Transfers from Central Government	874,576	338,512	39%	213,144	233,797	110%
Sector Conditional Grant (Non-Wage)	43,626	43,626	100%	10,907	10,907	100%
Development Revenues	194,697	170,934	88%	48,674	12,975	27%
Multi-Sectoral Transfers to LLGs_Gou	194,697	170,934	88%	48,674	12,975	27%
Total Revenues shares	1,387,809	838,312	60%	338,452	306,027	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	87,965	83%	26,374	24,307	92%
Non Wage	1,087,616	561,797	52%	263,404	266,478	101%
Development Expenditure						
Domestic Development	194,697	170,934	88%	48,674	12,975	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,809	820,697	59%	338,452	303,760	90%
C: Unspent Balances						
Recurrent Balances						
Wage		17,530				
Non Wage		86				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,616	2%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department cumulative receipts stood at 60% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 90%. 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 59% against the annual budget and 90% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 17,616,000 all recurrent and mainly wage had not been absorbed by the sector due to the late recruitment of the District Community Development Officer which, negatively impacted on wage expenditure.

Highlights of physical performance by end of the quarter

Staff salaries was paid for 12 month, 8 PWD groups were supported under special grant, 3 youth council executive meetings were held, one youth council meeting was held, 109 YLP groups were monitored, and 30 UWEPP groups were monitored ,four women council meeting were held, 4 PWD council meetings were held, 4 staff meetings were held, 2 PWD s sesnitization meeting was held, enforcement of YLP recovery was done, 10 OPM projects were funded , one sensitization of old persons was conducted, 4 staff meeting were held at the district headquarters
230 CBOs were registered, 8 community mobilization mobilization meetings were held, orientation visits by the DCDO was done

Vote:534 Masindi District

Quarter4

*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	230,206	150%	37,410	63,586	170%
District Unconditional Grant (Non-Wage)	55,078	55,078	100%	13,770	13,770	100%
District Unconditional Grant (Wage)	76,380	76,380	100%	19,095	30,612	160%
Locally Raised Revenues	4,000	13,440	336%	0	740	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	85,308	469%	4,546	18,465	406%
Development Revenues	20,743	20,743	100%	5,186	0	0%
District Discretionary Development Equalization Grant	20,743	20,743	100%	5,186	0	0%
Total Revenues shares	174,385	250,949	144%	42,596	63,586	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,380	69,118	90%	19,095	29,108	152%
Non Wage	77,262	153,826	199%	18,315	44,107	241%
Development Expenditure						
Domestic Development	20,743	20,743	100%	5,186	14,683	283%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,385	243,687	140%	42,596	87,897	206%
C: Unspent Balances						
Recurrent Balances						
Wage		7,263				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,263	3%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department's cumulative receipts stood at 144% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 149%. The Over performance in receipt is attributed to over releases under Local revenue (336%) as a result of non revision of the approved budget after uploading a supplementary budget and Multisectoral transfers (469%) which is at the discretion of LLGs. Cumulatively, expenditure stood at 140% against the annual budget and 206% against the quarterly planned budget. The quarterly over expenditure was as a result of more funds spent under Multisectoral transfers by LLGs which is under their discretion and expenditure of part of the carried forward funds worth Shs. 31,574,000 from third quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 7,263,000 all wage had not been absorbed by the sector due to non recruitment of the Senior Planner and as a result of the cross transfer of the District Population Officer to Masindi Municipal Council.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the District Headquarters.
- 12 District Technical Planning Committee (DTPC) meetings held and minutes produced.
- 4 monitoring visits conducted in the sub counties of Pakanyi, Bwijanga, Budongo, Kimengo and Miirya on all Government projects and programs
- 4th quarter report for FY 2017-2018, 1st, 2nd and 3rd quarter physical and financial progressive report for FY 2018-2019, Budget Framework Paper (BFP) for FY 2019-2020, Draft and Approved Budget Estimates for FY 2019-2020, Annual Integrated workplan and Draft and Approved Performance Contract form B for FY 2019-2020 prepared and submitted to MoFPED.
- ICT equipment like Projector procured
- Mentoring of Staff on preparation of mandatory documents carried out
- Departmental vehicle repaired

Vote:534 Masindi District

Quarter4

*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	49,841	102%	11,233	21,438	191%
District Unconditional Grant (Non-Wage)	18,274	18,274	100%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	26,656	100%	6,665	16,760	251%
Locally Raised Revenues	4,000	4,910	123%	0	110	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,933	49,841	102%	11,233	21,438	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	13,196	49%	6,665	3,299	49%
Non Wage	22,274	23,184	104%	4,569	5,653	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,933	36,380	74%	11,233	8,952	80%
C: Unspent Balances						
Recurrent Balances		13,461	27%			
Wage		13,461				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,461	27%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A good performance in terms of receipts was registered. By the end of the Financial Year, the department's receipts performance stood at 102% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 191%. Over performance in receipts was mainly due to over wage allocation that had not been allocated in the previous quarters, as the Department currently does not have a substantive Head of Internal Audit.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 13,461,000 all recurrent wage had not been spent as the Department currently does not have a substantive Head of Internal Audit.

Highlights of physical performance by end of the quarter

- 4 audit reports produced
- 1 Audit staff paid salary
- 3 Projects accounts (YLP, UWEP, NUSAF3) audited at the District Headquarters
- 23 Lower Health Units and UPE accountabilities reviewed
- 11 sectors audited at the District Headquarters
- 11 Sectors audited at the District Headquarters
- Value for money review conducted
- 1 special audit conducted
- 5 LLGs audited

Vote:534 Masindi District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

N/A - Still Reporting under Production and Marketing Department

Reasons for unspent balances on the bank account

N/A - Still Reporting under Production and Marketing Department

Vote:534 Masindi District

Quarter4

Highlights of physical performance by end of the quarter

N/A - Still Reporting under Production and Marketing Department

Vote:534 Masindi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Government programmes monitored -Government programmes coordinated -Staff salaries paid -Consultancy services carried out -Notional events celebrated -Monthly supervision of sub-counties conducted -Vehicles maintained -Board of survey conducted -Routine fumigation carried out -Fire extinguishers procured and serviced	-1 Vehicle maintained for the 4 quarters -IFMS operational expenses paid for the 4 quarters -Salaries paid for 75 Administration Staff -Cleaning and security services carried out -Utility bills (Electricity and water) paid -Consultancy services carried out		-IFMS operational expenses paid -68 staff paid salary -Utility bills paid (water and Electricity) -2 Vehicles maintained -Government programmes coordinated District wide -Government programs monitored -Consultancy services carried	-IFMS operational expenses paid -Government programmes monitored and coordinated. -1 Vehicle maintained -IFMS operational expenses paid -73 Administrative staff paid salaries -Board of survey carried out
211101 General Staff Salaries	327,894	327,693	100 %		82,343
211103 Allowances (Incl. Casuals, Temporary)	237,280	194,032	82 %		140,094
221009 Welfare and Entertainment	47,802	46,998	98 %		39,179
221011 Printing, Stationery, Photocopying and Binding	15,000	16,100	107 %		13,506
221014 Bank Charges and other Bank related costs	100	73	73 %		73
221016 IFMS Recurrent costs	30,000	30,000	100 %		10,500
222001 Telecommunications	1,419	1,419	100 %		355
223005 Electricity	3,000	15,000	500 %		7,500

Vote:534 Masindi District

Quarter4

223006	Water	355	1,400	394 %	800
227001	Travel inland	15,000	26,089	174 %	3,938
227004	Fuel, Lubricants and Oils	52,000	34,151	66 %	18,149
228002	Maintenance - Vehicles	48,645	30,775	63 %	11,649
228004	Maintenance – Other	2,000	17,700	885 %	17,700
282101	Donations	1,936,820	1,697,273	88 %	1,643,273
	Wage Rect:	327,894	327,693	100 %	82,343
	Non Wage Rect:	2,389,421	2,111,011	88 %	1,906,715
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,717,315	2,438,704	90 %	1,989,058
Reasons for over/under performance:		-All planned activities were implemented			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) LG Established posts filled at District Headquarters.	(85%) LG Established posts filled at the District Headquarters	(80%)LG Established posts filled at District Headquarters.	(0)LG Established posts filled at the District Headquarters	
%age of staff appraised	(99) Staff appraised District wide	(90%) Staff appraised at the District Headquarters	(99%)Staff appraised District wide	(90%)Staff appraised at the District Headquarters	
%age of staff whose salaries are paid by 28th of every month	(98) -Staff salaries paid by 28th of every month at district Head quarters.	(98) Staff salaries paid by 28th of every month at District Headquarters	(98%)-Staff salaries paid by 28th of every month at district Head quarters.	(98)Staff salaries paid by 28th of every month at District Headquarters	
%age of pensioners paid by 28th of every month	(98) -Pensioners paid by 28th of every month at District Headquarters	(98) -Pensioners paid by 28th of every month at District Headquarters	(98%)-Pensioners paid by 28th of every month at District Headquarters	(98)-Pensioners paid by 28th of every month at District Headquarters	
Non Standard Outputs:	Capacity building activities coordinated Performance management Initiatives coordinated Training committee meetings coordinated HRIS updated Pension files submitted to Ministry of Public Service Gratuity paid. Salary and pension payrolls managed 	-5 Training committee meetings coordinated -33 Pension files submitted to Ministry of Public Service	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid	-12 Pension files submitted to MoPS -4 Training Committee meeting coordinated -Capacity building activities coordinated -Gratuity paid -Salary and pension payrolls managed	
211101	General Staff Salaries	41,788	41,788	100 %	9,380
211103	Allowances (Incl. Casuals, Temporary)	727	2,315	318 %	170

Vote:534 Masindi District

Quarter4

212105 Pension for Local Governments	1,357,559	1,640,426	121 %	604,090
212107 Gratuity for Local Governments	428,692	555,213	130 %	234,768
221011 Printing, Stationery, Photocopying and Binding	9,800	9,797	100 %	3,072
227004 Fuel, Lubricants and Oils	3,471	6,471	186 %	872
321608 General Public Service Pension arrears (Budgeting)	44,345	44,345	100 %	663
Wage Rect:	41,788	41,788	100 %	9,380
Non Wage Rect:	1,844,594	2,258,567	122 %	843,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,886,382	2,300,355	122 %	853,014

Reasons for over/under performance: -LG established posts filled in third Quarter not as planned to be done in the 4th Quarter due to early advertisement of the vacant positions

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	29 Family mediation meetings conducted -5 Sub counties monitored and supervised -4 Quarterly reports produced -Staff appraised in the Sub Counties of Miirya,Kimengo, Bwijanga,Budongo and pakanyi.	-Staff appraised in the sub counties of Miirya,kimengo,Bwijanga,Budongo and Pakanyi - 5 Sub counties monitored and supervised -Land disputes handled -Mediation meetings held	-5 Sub counties monitored and supervised -Staff appraised in the sub counties of Miirya,Kimengo,Bwijanga, Budongo and Pakanyi -6 mediation family meetings held
211101 General Staff Salaries	22,718	22,718	100 %	6,014
227004 Fuel, Lubricants and Oils	3,605	4,865	135 %	3,063
Wage Rect:	22,718	22,718	100 %	6,014
Non Wage Rect:	3,605	4,865	135 %	3,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,323	27,583	105 %	9,078

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Vote:534 Masindi District

Quarter4

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	-District website updated - 1 press conference held -Social media platforms updated -3 Radio talk shows held - 3 Press releases made	-District website updated -Social media platforms updated
211101	General Staff Salaries	9,192	9,192	100 %	2,550
221001	Advertising and Public Relations	2,000	3,750	188 %	2,750
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
	Wage Rect:	9,192	9,192	100 %	2,550
	Non Wage Rect:	5,000	6,750	135 %	4,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,192	15,942	112 %	6,799
Reasons for over/under performance:		-Limited Local revenue allocations that could not facilitate the holding of radio talk shows and press conference in the quarter under review			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		5 Internal and external cleaners supervised -Detergents and cleaning materials provided -Certification confirming cleaning works prepared -Office consumables procured -Day and nights guards supervised. -Security lights provided. -Certification confirming guarding services prepared.	-Detergents and cleaning materials procured -Day and Night guards supervised -Certification confirming guarding services prepared - Certification confirming cleaning services/works done	-Certification confirming cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Security lights provided -Office consumables procured. -Certification confirming guarding services prepared	-Detergents and cleaning materials procured -Day and Night guards supervised -Certification confirming guarding services prepared - Certification confirming cleaning services/works done
211101	General Staff Salaries	5,665	5,665	100 %	1,392

Vote:534 Masindi District

Quarter4

222001 Telecommunications	200	4,440	2220 %	4,340
228001 Maintenance - Civil	2,200	14,020	637 %	6,415
Wage Rect:	5,665	5,665	100 %	1,392
Non Wage Rect:	2,400	18,460	769 %	10,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,065	24,125	299 %	12,147

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98) - staff trained and inducted in Records Management at District Headquarters and LLGs	(0) None	(0%)N/A	(0)N/A -Training of staff in records management not done
Non Standard Outputs:	<div> <div> > </div> <div> Quarterly Records management support supervision made </div> </div> <div> <div> < </div> <div> Records retention and Disposal schedules prepared </div> </div> <div> <div> > </div> <div> Mails and other correspondences dispatched. </div> </div> <div> <div> < </div> <div> Records and Information routed to action Officers </div> </div>			
211101 General Staff Salaries	30,232	30,198	100 %	12,657
211103 Allowances (Incl. Casuals, Temporary)	2,418	2,463	102 %	1,859
221003 Staff Training	20	20	100 %	20
221008 Computer supplies and Information Technology (IT)	700	700	100 %	350
227001 Travel inland	1,500	2,150	143 %	1,245
227004 Fuel, Lubricants and Oils	2,480	2,480	100 %	1,240
Wage Rect:	30,232	30,198	100 %	12,657
Non Wage Rect:	7,118	7,813	110 %	4,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,350	38,011	102 %	17,371

Reasons for over/under performance: -Limited Local revenue to facilitate the training of Staff in Records Management

Capital Purchases**Output : 138172 Administrative Capital**

Quarter4

42

Vote:534 Masindi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/17/2018) Annual performance report prepared and submitted at the District Headquarters		()Annual performance report prepared and submitted at the District Headquarters	()The report was submitted in the 1st 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	-12 Months salaries paid. -Nine months Financial statements prepared and presented in time to Auditor General's office. -12 Monthly departmental meetings held. Staff in Lower Local Governments backed up on the preparation of financial statements in four quarters. -4 quarters releases warranted. -12 Months supervision visits on revenue collection and management was held in available revenue sources at District and lower local government.		Fourth quarter Salaries paid Nine months Financial statements prepared and presented in time to AG Monthly departmental meetings held Staff in Lower Local Governments backed up Fourth quarter releases warranted	-Fourth quarter Salaries paid. -Nine months Financial statements prepared and presented in time to AG. -Monthly departmental meetings held. -Staff in Lower Local Governments backed up. -Fourth quarter releases warranted.
211101 General Staff Salaries	32,664	28,300	87 %		7,003
221011 Printing, Stationery, Photocopying and Binding	8,200	10,967	134 %		4,081
227001 Travel inland	3,000	10,508	350 %		2,130

Quarter4

44

Vote:534 Masindi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities were done as planned. However the over performance in non wage was as a result of supplementary budget in locally raised revenue.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual workplan approved by council at district Headquarters	() Annual workplan approved by council at district Headquarters.		(2019-03-15)N/A	()Annual workplan approved by council at district Headquarters.
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) Draft budget and annual work plan laid to council at district headquarters on 03/28/2019.		(2019-04-01)Draft budget and annual workplan layed to council at district headquarters	()Draft budget and annual workplan layed to council at district headquarters
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, second and Thirdquarter PBS reports prepared and submitted to planning unit. - Monthly budget desk meetings held at District Headquarters. -Budget desk supervision visits conducted.		Fourth quarter PBS report prepared and submitted to Planning unit Fourth quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	-Third quarter PBS report prepared and submitted to Planning unit. -Fourth quarter monthly budget desk meetings held at the district headquarters. -Budget desk supervision visits conducted.
221017 Subscriptions		1	1,000	100000 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1	1,000	100000 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1	1,000	100000 %	0
Reasons for over/under performance:	Activities were done as planned. However the over performance in non wage was as a result of supplementary budget in locally raised revenue.				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:534 Masindi District

Quarter4

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	- 12 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. -Nine months Financial statements prepared within mandatory time.	Fourth quarter staff salaries paid Fourth quarter IFMS review meeting held Audit responses prepared Nine months Financial statements prepared within mandatory time	-Fourth quarter staff salaries paid. -Fourth quarter IFMS review meeting held. -Audit responses prepared. Nine months Financial statements prepared within mandatory time
211101	General Staff Salaries	84,233	83,579	99 %	25,519
221011	Printing, Stationery, Photocopying and Binding	3,841	3,071	80 %	0
227001	Travel inland	2,498	8,518	341 %	0
227004	Fuel, Lubricants and Oils	9,000	8,574	95 %	2,121
	Wage Rect:	84,233	83,579	99 %	25,519
	Non Wage Rect:	15,339	20,163	131 %	2,121
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	99,572	103,742	104 %	27,640
Reasons for over/under performance:		Activities were done as planned. However the over performance in non wage was as a result of supplementary budget in locally raised revenue.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) Final accounts for FY 2017-18 prepared at the District Headquarters and submitted on 17th August to the office of the Auditor General in Hoima.	(2018-08-31)N/A	(N/A)
Non Standard Outputs:		N/A 			
222001	Telecommunications	1	2,828	282831 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1	2,828	282831 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1	2,828	282831 %	2

Vote:534 Masindi District

Quarter4

Workplan : 2 Finance

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. However the over performance in non wage was as a result of supplementary budget in locally raised revenue.Activities were done as planned.				
<i>Total For Finance : Wage Rect:</i>	150,685	138,077	92 %		39,166
<i>Non-Wage Reccurent:</i>	49,941	71,264	143 %		14,760
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,626	209,341	104.3 %		53,926

Vote:534 Masindi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	scheduling of committee and council meeting Conduct Council and Committee meeting 	7 council meeting 7 Council meeting Scheduled 7 sets of minutes recorded			2 council meeting 2 schedules of council meeting 2 set of minutes recorded
221011 Printing, Stationery, Photocopying and Binding	2,985	3,849	129 %		2,000
221017 Subscriptions	5,302	5,302	100 %		1,326
227001 Travel inland	2,790	6,710	241 %		5,000
227004 Fuel, Lubricants and Oils	697	33,922	4865 %		13,352
282101 Donations	2,032	5,032	248 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,806	54,815	397 %		24,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,806	54,815	397 %		24,678
Reasons for over/under performance: Over performance was due to the need to have one extra council meeting.					
Output : 138202 LG procurement management services					
N/A					

Vote:534 Masindi District

Quarter4

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	58, private Service Providers for cleaning identified (district Head quarters) 100 Contracts awarded (district Head quarters) 47 Market tenders identified (district Head quarters) 01 Contract agreement identified, 02 evaluation report prepared, 200 contract files maintained, 01 successful bidders identified. 1 Mandatory reports prepared, 01 Advert placed in the Print Media, 00 firms for frame work contracts pre-qualified, 00 firms for works and supplies Pre-qualified,	5, Private service providers for cleaning identified (District Headquarters - central division) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters) 01 Contract agreement identified 02 evaluation report prepared 200 contract files maintained 01 successful bidders identified. 1 Mandatory reports prepared, 01 Advert placed in the Print Media, 00 firms for frame work contracts pre-qualified, 00 firms for works and supplies Pre-qualified.	5, private Service Providers for cleaning identified (district Head quarters) 50 Contracts awarded (district Head quarters) 20 Market tenders identified (district Head quarters) 01 Contract agreement identified 02 evaluation report prepared 200 contract files maintained 01 successful bidders identified. 1 Mandatory reports prepared, 01 Advert placed in the Print Media, 00 firms for frame work contracts pre-qualified, 00 firms for works and supplies Pre-qualified.
211101 General Staff Salaries	22,430	23,147	103 %	5,716
221001 Advertising and Public Relations	4,340	6,330	146 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	3,335	167 %	0

Vote:534 Masindi District**Quarter4**

227001 Travel inland	1,660	5,380	324 %	4,000
Wage Rect:	22,430	23,147	103 %	5,716
Non Wage Rect:	8,000	15,045	188 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,430	38,192	126 %	11,716

Reasons for over/under performance:

Activity for the quarter was fairly implemented.under performance was due to some sector activties are implemented in first quarter.

Output : 138203 LG staff recruitment services

N/A

Vote:534 Masindi District

Quarter4

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. 33. staff Confirmed in service. 09. Staff released for training. 08. Appointment on transfer. 04. Acting Appointment. 10. Corrigenda. 18. 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>00 . staff Appointment in service. 05. staff Confirmed in service. 01. Staff released for training. 01. Appointment on transfer. 0. Acting Appointment. 10. Corrigenda. 1. Retention in service</p>
211101 General Staff Salaries	33,568	34,887	104 %	7,089
211103 Allowances (Incl. Casuals, Temporary)	6,000	11,065	184 %	5,000

Vote:534 Masindi District

Quarter4

221009 Welfare and Entertainment	1,000	4,000	400 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	1,000
221017 Subscriptions	601	2,450	408 %	2,000
222001 Telecommunications	500	1,500	300 %	1,000
223004 Guard and Security services	2,039	15,512	761 %	15,002
223005 Electricity	450	1,433	318 %	1,000
223006 Water	300	300	100 %	61
224004 Cleaning and Sanitation	3,420	3,435	100 %	420
227001 Travel inland	2,216	3,738	169 %	2,000
227004 Fuel, Lubricants and Oils	3,499	4,747	136 %	3,000
Wage Rect:	33,568	34,887	104 %	7,089
Non Wage Rect:	21,025	49,679	236 %	33,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,593	84,566	155 %	40,572

Reasons for over/under performance:

Activities were fairly implemented as planned however in some cases there was under performance as on staff appointment as there was no staff appointed in service no Advert placed among others. .

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	(150) Land registration, 31 Land renewals, 28 Lease extensions. 35. Land for physical planning. 06. Miscellaneous applications. all in the sub counties of Masindi.	(50) Land registration, Land renewals, Lease extensions. In the sub	(50) Land registration, Land renewals, Lease extensions. In the sub
No. of Land board meetings	(8) District Headquarters	(8) Minutes and resolutions discussed	(2) Minutes and resolutions discussed	(2) Minutes and resolutions discussed
Non Standard Outputs:	N/A			
211101 General Staff Salaries	11,887	12,447	105 %	2,972
211103 Allowances (Incl. Casuals, Temporary)	18,454	18,455	100 %	15,658
221007 Books, Periodicals & Newspapers	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
222001 Telecommunications	300	300	100 %	150
223004 Guard and Security services	300	300	100 %	300
224004 Cleaning and Sanitation	1,200	1,200	100 %	1,200

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	2,002	2,002	100 %	1,502
Wage Rect:	11,887	12,447	105 %	2,972
Non Wage Rect:	23,056	22,832	99 %	19,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,943	35,279	101 %	22,156

Reasons for over/under performance: the quarterly performance was fairly implemented as planned.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions.	(1) Review Auditor general report with stake holders to get resolutions.	(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	(6) Discussion of LG PAC reports	(1)Discussion of LG PAC reports	(1)Discussion of LG PAC reports
Non Standard Outputs:	Submit Auditor general resolutions			
211103 Allowances (Incl. Casuals, Temporary)	3,946	4,650	118 %	3,000
221009 Welfare and Entertainment	1,000	2,250	225 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,684	3,477	206 %	2,000
227004 Fuel, Lubricants and Oils	1,354	4,001	295 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	15,378	171 %	10,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,984	15,378	171 %	10,750

Reasons for over/under performance: Activity 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),	(7) Council meeting Conduct (District Headquarters	(2)Conduct Council meeting (District Headquarters	(2)Conduct Council meeting (District Headquarters
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	4 Quarterly field visit conducted in the sub counties of Masindi 2 DEC meetings conducted	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 2 DEC meetings conducted
211101 General Staff Salaries	178,567	175,970	99 %	97,193

Vote:534 Masindi District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	121,746	150,637	124 %	30,000
Wage Rect:	178,567	175,970	99 %	97,193
Non Wage Rect:	121,746	150,637	124 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,313	326,608	109 %	127,193

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 6 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters) Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 6 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga 7 business meetings conducted (DEC Boardroom District Head quarters) Conduct 7 (six) Council meeting (District chambers)	5 mandatory Committee meeting Conducted (District Head quarters) 15 Departmental reports reviewed(District Head quarters) 12 sets of Committee minutes recorded District Headquarters) 04 field visit Conducted by the sectoral Committee (District Head quarters) 6 filed visits by DEC Conducted (District Head quarters) 21 Departmental Reports Reviewed at (District Head quarters)	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) 01 field visit Conducted by the sectoral Committe (District Head quarters) 2 filed visits by DEC Conducted (District Head quarters) 5 Departmental Reports Reviewed at (District Head quarters)
211103 Allowances (Incl. Casuals, Temporary)	8,490	8,490	100 %	6,368
221009 Welfare and Entertainment	1,000	2,250	225 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,139	2,139	100 %	535

Vote:534 Masindi District**Quarter4**

227004 Fuel, Lubricants and Oils	4,000	4,740	119 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,629	17,619	113 %	12,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,629	17,619	113 %	12,402

Reasons for over/under performance: Activities for the quarter were fairly implemented.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of public address system, for office of district speaker	Purchase of a set public address system		Purchase of a set public address system
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Activity implemented in the quarter as planned.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>246,452</i>	<i>246,452</i>	<i>100 %</i>	<i>112,970</i>
<i>Non-Wage Recurrent:</i>	<i>212,246</i>	<i>326,005</i>	<i>154 %</i>	<i>136,498</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</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>582,457</i>	<i>124.3 %</i>	<i>259,468</i>

Vote:534 Masindi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-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	-67 farmer institutions profiled -12 Motorcycle and 1 vehicle maintained, office consumables procured, 2 refresher trainings to Extension workers conducted. 3 visits to NARO done - Agriculture Trade Show attended in Kihonda		Farmers and Farmers Institutions profiled, Motorcycles maintained, Office consumables procured, Refresher trainings to Extension staff done,	-24 farmer institutions profiled -12 Motorcycles and 1 vehicle maintained, office consumables procured, 1 refresher training to Extension workers conducted. - Agriculture Trade Show attended in Kihonda
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	139,200	139,649	100 %		34,800
227004 Fuel, Lubricants and Oils	8,966	8,960	100 %		2,241
228002 Maintenance - Vehicles	4,000	1,494	37 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,166	152,104	97 %		39,041
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,166	152,104	97 %		39,041
Reasons for over/under performance: Activities were executed 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

Quarter4

Reasons for over/under performance:	Motorcycles were not procured because the contracted supplier failed to deliver them. The Local Purchase Order (LPO) was issued on 15th April 2019.
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Higher LG Services

N/A					
Non Standard Outputs:	<p>- Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 subcounties,&nbsp;- 48 Field trips conducted for Vectors and diseases in Masindi District, 4-Awareness campaigns conducted&nbsp;on Veterinary regulations and Laws,15&nbsp;- Licences issued to Cattle traders in Masindi Central Division, 48 Demos conducted on general animal health and production, 12 &nbsp;&nbsp;&nbsp;&nbsp;</spa n>
 artificial&nbsp;insemination conducted</p>	<ul style="list-style-type: none"> - Staff salaries paid for 12 months - 36 Field trips conducted for vectors and diseases in Masindi District - 10 licences issued to cattle traders in Masindi Central Division. 38,440 vaccinations conducted against NCD, CBPP, Foot and Mouth Disease -1 awareness campaign conducted on veterinary regulations and laws --4 Demos conducted on general animal health and production -13 artificial insemination conducted 	<ul style="list-style-type: none"> -Field trips conducted for Vectors and diseases in Masindi District- Licences issued to Cattle traders in Masindi Central Division , 	<ul style="list-style-type: none"> Staff salaries paid for 3 months - 12 Field trips conducted for vectors and diseases in Masindi District - 10 licences issued to cattle traders in Masindi Central Division. -1 awareness campaign conducted on veterinary regulations and laws -4 Demos conducted on general animal health and production -13 artificial insemination conducted 	
211101 General Staff Salaries	109,077	172,916	159 %		43,229
227001 Travel inland	2,500	2,500	100 %		625

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	3,050	3,050	100 %	763
Wage Rect:	109,077	172,916	159 %	43,229
Non Wage Rect:	5,550	5,550	100 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,627	178,466	156 %	44,616

Reasons for over/under performance: Activities were done 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 Kijanja minor lakes	Fish market management committees strengthened, Fish pond inspected and field inspections of Maiha and Kijanja minor lakes done -1 tour for fish farmers to Kajjansi Aquaculture development centre held	Fish market management committees strengthened, Field fish pond inspected and field inspections of Maiha and Kijanja minor lakes	Fish market management committees strengthened, Fish pond inspected and field inspections of Maiha and Kijanja minor lakes done 2 trainings on legalities and compliance held -1 tour for fish farmers to Kajjansi Aquaculture development centre held
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211101 General Staff Salaries	56,638	97,169	172 %	24,292
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,624	2,606	99 %	656
Wage Rect:	56,638	97,169	172 %	24,292
Non Wage Rect:	4,624	4,606	100 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,262	101,774	166 %	25,448

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

Output : 018205 Crop disease control and regulation

N/A

Vote:534 Masindi District

Quarter4

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 	1 Demonstration activity on different crops done at Kihonda Agriculture Trade Show 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	1 Demonstration activity on different crops done at Kihonda Agriculture Trade Show 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	107,314	120 %	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	1,855	124 %	375
228002 Maintenance - Vehicles	10,200	0	0 %	0
Wage Rect:	89,314	107,314	120 %	21,329
Non Wage Rect:	61,500	1,855	3 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,814	109,169	72 %	21,704
Reasons for over/under performance:	Activities were done as planned			

Output : 018206 Agriculture statistics and information

N/A

Vote:534 Masindi District

Quarter4

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	- 8 OWC Technologies distributed -Support to agriculture extension advisory services in 5 LLGs done in form of provision of fuel, District Sugarcane Plantation at Kihonda Demonstration Farm weeded and monitored	-Support to agriculture extension advisory services in 5 Lower Local Governments,Project s monitored,	-Support to agriculture extension advisory services in 5 LLGs done in form of provision of fuel, District Sugarcane Plantation at Kihonda Demonstration Farm weeded and monitored
228004	Maintenance – Other	9,000	19,889	221 %	18,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	19,889	221 %	18,320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	19,889	221 %	18,320

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:534 Masindi District

Quarter4

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) -41 beekeepers trained in honey production and processing in the sub counties of Kimengo, Pakanyi and Miirya - 10 Artisans trained in beehive construction in the central division -231 Tsetsefly traps maintained in sub counties of Kimengo, and Bwijanga -5 community attendants identified for trap deployment in Kimengo, Bwijanga,, Budongo, Pakanyi and Karujubu -21 farmers trained in honey collection and packing in the sub county of Pakanyi	(40)-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 sub counties of Kimengo, and Bwijanga -5 community attendants identified for trap deployment in Kimengo, Bwijanga,, Budongo, Pakanyi and Karujubu
Non Standard Outputs:	-150 tsetse traps deployed, 25 demonstrations on honey harvesting and value addition, 48 beehive inspection, 25 bee forage propagations. 			
211101 General Staff Salaries	79,874	119,874	150 %	29,968
227001 Travel inland	4,950	2,822	57 %	1,238
227004 Fuel, Lubricants and Oils	3,500	3,497	100 %	875
Wage Rect:	79,874	119,874	150 %	29,968
Non Wage Rect:	8,450	6,319	75 %	2,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,324	126,192	143 %	32,081
Reasons for over/under performance:	Activities were done as planned			

Output : 018210 Vermin Control Services

Vote:534 Masindi District

Quarter4

No. of livestock vaccinated	(780000) -150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4000 dogs and cats vaccinated against rabbies - 450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(224307) 34,612 Heads of cattle vaccinated against Foot and Mouth Disease 2,254 dogs and cats vaccinated against rabies 537 Heads of cattle vaccinated against lumpy skin Disease 5,9274 birds vaccinated against Newcastle Disease 9630 birds vaccinated against Gomboro Disease	()	(18084)10,542 Heads of cattle vaccinated against Foot and Mouth Disease 341 dogs and cats vaccinated against rabies 217 Heads of cattle vaccinated against lumpy skin Disease 5754 birds vaccinated against Newcastle Disease 1230 birds vaccinated against Gomboro Disease
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(9000) Ziwa 1300, Royal ranch 7700 in Kimengo	()	(1000)Ziwa 300, Royal ranch 700 in Kimengo
No. of livestock by type undertaken in the slaughter slabs	(60000) -10000 Cattle -, -20000 Goats -10000 Pigs, -10000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	(55070) 12,009 cattle 7465 sheep 5312 Goats 18,661 pigs in Masindi Central division, Kimengo, Bwijanga, Karujubu, Kigulya and Budongo Sub counties	()	(14367)40000 cattle 2407 sheep 1530 Goats 6430 pigs in Masindi Central division, Kimengo, Bwijanga, Karujubu, Kigulya and Budongo Sub counties
Non Standard Outputs:	- Surveillance visits for vectors and diseases made in Masindi central division, Kimengo, Bwijanga, Karujubu, Kigulya.			
211101 General Staff Salaries	14,276	21,756	152 %	18,143
227001 Travel inland	700	700	100 %	175
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
Wage Rect:	14,276	21,756	152 %	18,143
Non Wage Rect:	3,500	2,800	80 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,776	24,556	138 %	19,018
Reasons for over/under performance:	Due to system complications at the budgeting period, some of the planned outputs were not captured			

Output : 018212 District Production Management Services

N/A

Vote:534 Masindi District

Quarter4

Non Standard Outputs:		4 Monitoring visits on extension activities done 4departmental meetings held office consumables procured 1 Departmental vehicle maintained		1 Monitoring visit on extension activities done 1 departmental meetings held office consumables procured 1 Departmental vehicle maintained	
211101	General Staff Salaries	190,658	19,145	10 %	0
211103	Allowances (Incl. Casuals, Temporary)	2,420	1,993	82 %	438
221002	Workshops and Seminars	453	423	93 %	113
227001	Travel inland	3,000	3,020	101 %	750
Wage Rect:		190,658	19,145	10 %	0
Non Wage Rect:		5,873	5,436	93 %	1,301
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		196,531	24,581	13 %	1,301
Reasons for over/under performance:		Due to system complications at the budgeting period, planned outputs were not captured			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		- 1 Desktop computer and 2 laptops procured - 220 Tsetse fly traps procured -10,000 Fish fingerings procured -1400kgs of fish feeds procured	1 Desktop and 1 laptop computer procured 220 Tsetse flytraps procured, 2500 cat fish,2500 tilapia fingerings,600 kgs of fish feeds procured	-1 Postmortem and surgical kit procured	220 Tsetse flytraps procured, 2500 cat fish,2500 tilapia fingerings,600 kgs of fish feeds procured
312104	Other Structures	21,820	21,820	100 %	21,820
312201	Transport Equipment	16,113	0	0 %	0
312213	ICT Equipment	7,500	7,500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		45,433	29,320	65 %	21,820
Donor Dev:		0	0	0 %	0
Total:		45,433	29,320	65 %	21,820
Reasons for over/under performance:		Motorcycles were not procured because the contracted supplier failed to deliver them on time. Some of these activities were not captured at the budgeting period due to system complications though they were reflected in the budget.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

Vote:534 Masindi District

Quarter4

No of awareness radio shows participated in	(4) Radio talk shows on standards for weights and measures in Masindi Central Division	(4) RadioTalk show held at Radio Kitara on standards for weights and measures in central division	(1)Radio talk shows on standards for weights and measures in Masindi Central Division	(1)RadioTalk show held at Radio Kitara on standards for weights and measures in central division
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Meetings organised at District and Masindi Municipality	(4) Trade sensitization meeting held at Masindi District Headquarters, Pakanyi s/c, Bwijanga s/c at marongo and Masindi Municipality	(1)Meetings organised at District and Masindi Municipality	(1)Trade sensitization meeting held at Masindi District Headquarters.
No of businesses inspected for compliance to the law	(30) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(30) Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi and Kimengo	(5)Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi	(15)Business premises inspected in Masindi Municipality, Miirya, Budongo and Pakanyi and Kimengo
No of businesses issued with trade licenses	(25) Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(175) Business licenses issued in Masindi Municipality, Miirya, Budongo and Pakanyi and Kimengo	(5)Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo	(5)Business licenses issued in Masindi Municipality, Miirya, Budongo and Pakanyi and Kimengo
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	21,133	23,582	112 %	5,895
227001 Travel inland	2,000	1,976	99 %	500
227004 Fuel, Lubricants and Oils	2,800	3,624	129 %	700
Wage Rect:	21,133	23,582	112 %	5,895
Non Wage Rect:	4,800	5,600	117 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,933	29,182	113 %	7,095
Reasons for over/under performance:	Activities were done as planned			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS)	(4) Radio talk show on Entreprise mix was conducted on radio BBS	()	(1)Radio talk show on Entreprise mix was conducted on radio BBS
No of businesses assisted in business registration process	(50) -Business companies assisted in registration in Masind Central Division, Bwijanga, Kimengo and Pakanyi	(28) Business companies assisted in registration in Masindi Central Division,Kimengo, Pakanyi and Bwijanga	()	(4)Business companies assisted in registration in Masindi Central Division and Bwijanga
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for quality standards in the District	(10) Entreprises linked to UNBS for quality standards in the District	()	(10)Entreprises linked to UNBS for quality standards in the District

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	N/A			
227004 Fuel, Lubricants and Oils	3,300	2,725	83 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,725	83 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	2,725	83 %	825

Reasons for over/under performance: Planned outputs were not captured during the Budget Preparation period due to system complications

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	(15) - Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga and Kigulya	(3)-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga and Kigulya	(3)- Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga and Kigulya
No. of cooperative groups mobilised for registration	(8) mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(8) Mobilised for registration in Karujubu and Bwijanga and Miirya	(2)mobilised for registration in Karujubu, and Bwijanga and Miirya	(6) Cooperative groups mobilised for registration in Karujubu and Bwijanga and Miirya
No. of cooperatives assisted in registration	(12) Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya	(12) 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	(6)cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya

Non Standard Outputs:	N/A			
227001 Travel inland	1,000	2,759	276 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,759	276 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	2,759	276 %	750

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

Output : 018305 Tourism Promotional Services

N/A

Vote:534 Masindi District

Quarter4

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 Profile of hospitality facilities established 25 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 Profile of hospitality facilities established 10 tourism messages and activity profiles posted on District Website
211101	General Staff Salaries	8,000	7,216	90 %	1,804
221011	Printing, Stationery, Photocopying and Binding	501	459	92 %	219
227001	Travel inland	2,430	2,421	100 %	608
227004	Fuel, Lubricants and Oils	2,000	2,375	119 %	875
	Wage Rect:	8,000	7,216	90 %	1,804
	Non Wage Rect:	4,931	5,254	107 %	1,701
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,931	12,470	96 %	3,505
Reasons for over/under performance:		Activities were done as planned			
	Total For Production and Marketing : Wage Rect:	568,970	568,971	100 %	144,660
	Non-Wage Reccurent:	268,693	214,895	80 %	69,043
	GoU Dev:	77,660	29,320	38 %	21,820
	Donor Dev:	0	0	0 %	0
	Grand Total:	915,324	813,186	88.8 %	235,523

Vote:534 Masindi District

Quarter4

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:		269 Health workers paid salaries			269 Health workers paid salaries
211101 General Staff Salaries	2,030,304	2,029,475	100 %		554,409
Wage Rect:	2,030,304	2,029,475	100 %		554,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,030,304	2,029,475	100 %		554,409
Reasons for over/under performance: Salaries paid as planned					
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	(13951) Nyamigisa HCII Kyatiri MMC HCIII	()		(4304)Nyamigisa HCII Kyatiri MMC HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(1631) Kyatiri MMC HCIII	()		(441)Kyatiri MMC HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(384) Kyatiri MMC HCIII	()		(86)Kyatiri MMC HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(636) Nyamigisa HCII Kyatiri MMC HCIII	()		(171)Nyamigisa HCII Kyatiri MMC HCIII
Non Standard Outputs:	N/A	63 Integrated outreached conducted 100% of PHC funds received 8 HUMC meetings held			17 Integrated outreached conducted 25% of PHC funds received 2 HUMC meeting held
263101 LG Conditional grants (Current)	6,871	6,871	100 %		3,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,871	6,871	100 %		3,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,871	6,871	100 %		3,092
Reasons for over/under performance: Kyatiri MMC HCIII did not receive PHC funds as planned due to non-accreditation					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:534 Masindi District

Quarter4

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	(269) 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	(269)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	(126) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(36)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(20)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II

Vote:534 Masindi District

Quarter4

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	(290013) 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	(77417)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	(126918)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	(9851) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(1250)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(6081)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	(4725) 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 Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(2404)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 Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(2127)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 Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III

Vote:534 Masindi District

Quarter4

% 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	(86) 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	(86)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	(0) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(95%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(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	(9760) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(2175)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	(3173)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 269 Health workers paid 3058 Integrated EPI/HTS Outreaches conducted	Salaries for 245 Health workers paid 264 Integrated EPI/HTS Outreaches conducted	Salaries for 269 Health workers paid 787 Integrated EPI/HTS Outreaches conducted
263101 LG Conditional grants (Current)	103,138	98,707	96 %	23,186

Vote:534 Masindi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,138	98,707	96 %	23,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,138	98,707	96 %	23,186

Reasons for over/under performance: Deliveries were affected by inadequate supplies required especially mama kits, VHT performance was grossly affected by non-reporting and Health worker training's were affected by inadequate funds.

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	<ul style="list-style-type: none">ART Clinic Kyatiri HC III Re-modeling of shedOPD Bwijanga HCIV RenovationOPD Ikoba HCIII RenovationOPD Ntooma RenovationOPD Kisalizi HCII RenovationMaternity Ward Pakanyi HCIII renovationOPD Nyantonzi HCIII RenovationOPD Kasenene (Solar repair)OPD Kyamaiso (Solar repair)OPD Budongo HCII (Solar repair)Kijenga HCII (Solar repair)Mihembero HCII(Solar repair)OPD Kilanyi HCII renovationOPD Kitanyata HCII renovationBwijanga HCIV &ndash;construct Cooking shedBwijanga HCIV Pit latrine &ndash; General WardKijenga HCII &ndash; Retention	Rehabilitation and installation of solar at; Ntooma HCII Kikingura HCII Kyamaiso HCII Mihembero HCII Kasenene HCII Kijenga HCII Kitanyata HCII		
		Rehabilitation and installation of solar at; Ntooma HCII Kikingura HCII Kyamaiso HCII Mihembero HCII Kasenene HCII Kijenga HCII Kitanyata HCII		
312101 Non-Residential Buildings	6,000	6,000	100 %	6,000
312104 Other Structures	39,900	39,900	100 %	39,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,900	45,900	100 %	45,900
Donor Dev:	0	0	0 %	0
Total:	45,900	45,900	100 %	45,900
Reasons for over/under performance:	None, all works completed as planned.			

Vote:534 Masindi District

Quarter4

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:		159 Health workers paid salary			159 Health workers paid salary
211101 General Staff Salaries	2,191,465	1,976,318	90 %		751,466
Wage Rect:	2,191,465	1,976,318	90 %		751,466
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,191,465	1,976,318	90 %		751,466
Reasons for over/under performance: 31 Health workers not recruited due to no clearance by MoPS					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(95) Masindi Hospital	(84%) Masindi Hospital		(95%)Masindi Hospital	(84%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13800) Masindi Hospital	(11261) Masindi Hospital		(3450)Masindi Hospital	(2980)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4200) Masindi Hospital	(4380) Masindi Hospital		(1050)Masindi Hospital	(1050)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75000) Masindi Hospital	(63279) Masindi Hospital		(30000)Masindi Hospital	(16880)Masindi Hospital
Non Standard Outputs:	-N/A	12 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 68 Integrated EPI/HTS outreaches conducted 103 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 24 Health promotion visits conducted
263101 LG Conditional grants (Current)	178,252	178,252	100 %		44,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	178,252	100 %		44,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,252	178,252	100 %		44,563
Reasons for over/under performance: Performance was affected by inadequate supply of drugs,medicines and other essential health supplies					

Vote:534 Masindi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088285 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:		The following asorted equipment were purchased; 9 Stethoscopes 8 Scissors (115 mm) 9 Electronic Thermometers 2 Pulseoxmeters 1 Instrument set 6 Epsiotomy scissors 10 Sterilizer drums 9 Blood pressure units 2 Weighing scales			The following asorted equipment were purchased; 9 Stethoscopes 8 Scissors (115 mm) 9 Electronic Thermometers 2 Pulseoxmeters 1 Instrument set 6 Epsiotomy scissors 10 Sterilizer drums 9 Blood pressure units 2 Weighing scales
312212 Medical Equipment	6,116	6,116	100 %		6,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,116	6,116	100 %		6,116
Donor Dev:	0	0	0 %		0
Total:	6,116	6,116	100 %		6,116
Reasons for over/under performance: None, all equipment purchased as planned					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	Staff salaries paid for the 12 months at the district headquarters. -4 District Health Coordination meetings held at the District Health Office. -12 Monthly HMIS data collection and entry done at the District health Office. -Quarterly HMIS data collection and entry done at the District Health Office. -Quarterly monitoring of sub county Hygiene and sanitation done 		Staff salaries paid for the 12 months at the district headquarters.	Staff salaries paid for the 12 months at the district headquarters.	Staff salaries paid for the 3 months at the district headquarters. 3 monthly HMIS reports compiled and entry done Quarterly HMIS report compiled and entry done
211101 General Staff Salaries	305,419	255,968	84 %		148,424
211103 Allowances (Incl. Casuals, Temporary)	86,895	22,726	26 %		3,709
221001 Advertising and Public Relations	10,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	357	357	100 %		107
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,880	20	1 %		0
222001 Telecommunications	1,910	1,420	74 %		500
222003 Information and communications technology (ICT)	797	798	100 %		798
223004 Guard and Security services	1,760	1,760	100 %		1,760
223005 Electricity	3,500	3,500	100 %		875
223006 Water	800	800	100 %		400
224004 Cleaning and Sanitation	7,001	7,001	100 %		4,191
227001 Travel inland	22,123	543	2 %		68
227004 Fuel, Lubricants and Oils	23,400	8,439	36 %		2,000
228002 Maintenance - Vehicles	14,509	8,777	60 %		6,350
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,480	99 %		1,480

Vote:534 Masindi District

Quarter4

273102 Incapacity, death benefits and funeral expenses	1,500	1,006	67 %	1,006
Wage Rect:	305,419	255,968	84 %	148,424
Non Wage Rect:	179,532	59,127	33 %	23,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,951	315,095	65 %	171,917
Reasons for over/under performance:	Some departmental activities were not carried out due to limited funding			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	NA		NA	
227004 Fuel, Lubricants and Oils	1,199	1,199	100 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,199	1,199	100 %	1,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,199	1,199	100 %	1,199
Reasons for over/under performance:	Planned but not done because of limited funds			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	2,100	2,100	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,100	2,100	100 %	2,100
Donor Dev:	0	0	0 %	0
Total:	2,100	2,100	100 %	2,100
Reasons for over/under performance:	All sites supervised			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	94,000	37,667	40 %	9,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	94,000	37,667	40 %	9,403
Total:	94,000	37,667	40 %	9,403
Reasons for over/under performance:	The department did not receive all donor funds as anticipated			

Vote:534 Masindi District**Quarter4**

<i>Total For Health : Wage Rect:</i>	<i>4,527,188</i>	<i>4,261,761</i>	<i>94 %</i>	<i>1,454,299</i>
<i>Non-Wage Reccurent:</i>	<i>468,992</i>	<i>344,156</i>	<i>73 %</i>	<i>95,534</i>
<i>GoU Dev:</i>	<i>54,116</i>	<i>54,116</i>	<i>100 %</i>	<i>54,116</i>
<i>Donor Dev:</i>	<i>94,000</i>	<i>37,667</i>	<i>40 %</i>	<i>9,403</i>
<i>Grand Total:</i>	<i>5,144,296</i>	<i>4,697,700</i>	<i>91.3 %</i>	<i>1,613,351</i>

Vote:534 Masindi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Payroll cleaning, Data analysis, Appraisal meeting, Field visits.			Payroll cleaning, Data analysis, Appraisal meeting, Field visits.
211101 General Staff Salaries	5,189,338	5,192,882	100 %		1,300,878
Wage Rect:	5,189,338	5,192,882	100 %		1,300,878
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,189,338	5,192,882	100 %		1,300,878
Reasons for over/under performance: None. Performance achieved as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(930) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).		(930)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(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) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).		(930)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
No. of pupils enrolled in UPE	(3918) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	(39182) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).		(3918)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	(39182)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

Quarter4

No. of student drop-outs	(90) located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	(15) located in the Sub Counties of Bwijanga (4) , Budongo (2) , Kimengo (3), Miirya (3) and Pakanyi (4).	(30) located in the Sub Counties of Bwijanga (7) , Budongo (8) , Kimengo (5), Miirya (5) and Pakanyi (5).	(0) No drop out registered
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) 186 Pupils passed in grade one	(0) N/A	(0) N/A
No. of pupils sitting PLE	(2900) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(3218) Sat PLE 2018	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,467	391,467	100 %	130,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,467	391,467	100 %	130,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,467	391,467	100 %	130,489
Reasons for over/under performance:	None. UPE capitation grants disbursed timely to 69 Primary Schools			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	30 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	20 Latrine blocks for primary Schools emptied (Kisindizi Public (10 stances), Nyantonzi P/S (5 stances), Bulyango Public (5 Stances), Kibamba (5 stances), Kasongoire (5 Stances), Alimugonza (10 stances), Waiga (5 Stances), Kilanyi Mulim(5 Stances). Nyakyanika (10 stances), Nyabyeya (10 Stances), Walyoba (5 Stances), Kabango (10 Stances), Bulima (5 stances), Pakanyi (5 Stances) and Kinumi (5 Stances)	N/A	20 Latrine blocks for primary Schools emptied (Kisindizi Public (10 stances), Nyantonzi P/S (5 stances), Bulyango Public (5 Stances), Kibamba (5 stances), Kasongoire (5 Stances), Waiga (5 Stances), Kilanyi Mulim(5 Stances). Nyakyanika (10 stances), Nyabyeya (10 Stances), Walyoba (5 Stances), Kabango (10 Stances), Bulima (5 stances), Pakanyi (5 Stances) and Kinumi (5 Stances)
312101 Non-Residential Buildings	21,225	21,179	100 %	20,600

Vote:534 Masindi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,225	21,179	100 %	20,600
Donor Dev:	0	0	0 %	0
Total:	21,225	21,179	100 %	20,600

Reasons for over/under performance: 20 out of 30 latrine blocks emptied because of increased operation costs

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(5) -Rehabilitation of a 3 classroom block at Kyabaswa primary school in Miirya Subcounty, Construction of a 2 classroom block at Isimba Primary School in Bwijanga,	(2) -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)N/A	(2)-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,
Non Standard Outputs:	Payment of retention for a 2 classroom block constructed in Murro and Kichandi Primary School	N/A	N/A	N/A
312101 Non-Residential Buildings	139,717	127,405	91 %	124,817

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,717	127,405	91 %	124,817
Donor Dev:	0	0	0 %	0
Total:	139,717	127,405	91 %	124,817

Reasons for over/under performance: None. All classrooms were constructed as planned

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),	(34) -Construction of 5 stance lined latrine in Kinuuma, (5) Waiga (5), Kasongioire (5), Kijunjubwa (5) Kinumi (5) and Kimengo P/S. -Construction of 2 stance pit latrine with wash room at Kilanyi Muslim (2) Kiyuya(2), Kitonozi (2), Rwempisi (2),	(0)N/A	(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),
Non Standard Outputs:	Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongioire Primary School	Payment of retention for latrines constructed in F/y 2018/19 in Alimugonza, Bulyango Public, Kinuumi (2 stance) and Kinuumi Primary School (5 stance) paid	N/A	N/A

Vote:534 Masindi District**Quarter4**

312101 Non-Residential Buildings	154,838	145,693	94 %	117,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,838	145,693	94 %	117,172
Donor Dev:	0	0	0 %	0
Total:	154,838	145,693	94 %	117,172

Reasons for over/under performance: None. All latrine blocks were constructed as planned

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.	(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)Construction works ends in all the 4 schools (Kiyuya, Kitwetwe, Kitonozi and Rwempisi Primary School	(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.
Non Standard Outputs:	Payment of retention for Staff house constructed at Kinywamurara Primary School	N/A		N/A

312102 Residential Buildings	367,507	342,134	93 %	276,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,507	342,134	93 %	276,664
Donor Dev:	0	0	0 %	0
Total:	367,507	342,134	93 %	276,664

Reasons for over/under performance: None. All staff houses were constructed as planned

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

N/A				
Non Standard Outputs:		120 Secondary Teachers paid.		120 Secondary Teachers paid.
211101 General Staff Salaries	1,006,647	1,012,791	101 %	244,029
Wage Rect:	1,006,647	1,012,791	101 %	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	1,012,791	101 %	244,029

Reasons for over/under performance: Budongo Secondary School grant aided and brought on board and hence 101% salary payment

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:534 Masindi District

Quarter4

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) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Budongo SS and Kiyuya SS	(3700)Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	(3700)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Budongo SS 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) Teachers paid salaries in all the six government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Budongo SS, Pakanyi SS and Kinyara SS	(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 six government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Budongo SS, Pakanyi SS and Kinyara SS
No. of students passing O level	(370) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	(354) Students passed UCE exams	(0)N/A	(0)N/A
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	(385) Sat UCE 2018	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	348,936	348,936	100 %	116,312
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,936	348,936	100 %	116,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	348,936	348,936	100 %	116,312

Reasons for over/under performance: None. USE grant disbursed timely

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(45) Tutors paid salaries at Kamurasi Primary Teachers College	(45) Tutors paid salaries at Kamurasi Primary Teachers College	(45)Tutors paid salaries at Kamurasi Primary Teachers College	(45)Tutors paid salaries at Kamurasi Primary Teachers College
No. of students in tertiary education	(450) Students enrolled in Kamurasi PTC	(450) Students enrolled in Kamurasi PTC	(450)Students enrolled in Kamurasi PTC	(450)Students enrolled in Kamurasi PTC

Vote:534 Masindi District**Quarter4**

Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	42,567	42,567	100 %	42,567
Wage Rect:	42,567	42,567	100 %	42,567
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,567	42,567	100 %	42,567

Reasons for over/under performance: None. Teachers Salaries paid

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	Workshop for teachers in curriculum Assessment,Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Workshop for teachers in curriculum Assessment,Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Workshop for teachers in curriculum Assessment,Tutors salaries paid, Capitation grant for Kamurasi PTC paid
263367 Sector Conditional Grant (Non-Wage)	149,479	149,479	100 %	49,826
263370 Sector Development Grant	54,408	48,354	89 %	33,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	149,479	100 %	49,826
Gou Dev:	54,408	48,354	89 %	33,278
Donor Dev:	0	0	0 %	0
Total:	203,887	197,833	97 %	83,104

Reasons for over/under performance: Study tour not conducted because of delayed clearance from Ministry of Education and Sports

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

N/A				
Non Standard Outputs:	Staff training, workshops, meetings and consultations facilitation conducted	Staff workshops and meetings held		Staff workshops and meetings held
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000

Vote:534 Masindi District

Quarter4

312104 Other Structures	1,375	1,300	95 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,375	5,300	99 %	5,300
Donor Dev:	0	0	0 %	0
Total:	5,375	5,300	99 %	5,300

Reasons for over/under performance: None

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 sensitization meetings conducted in Education Policy, 6 training for teachers in pedagogy conducted and 28 model schools supported,	Sector BFP Prepared, 1 Sector Development plan reviewed 4 quarterly workplans and reports prepared, 4 community meetings conducted, training of new SMC, 28 model school supported, 115 schools monitored	One Sector Annual budget prepared, 1 quarterly workplan and report prepared, 4 community meetings conducted, 28 model school supported.	One Sector Annual budget prepared, 1 quarterly workplan and report prepared, 4 community meetings conducted, 28 model school supported, 38 schools monitored
211101 General Staff Salaries	40,140	31,366	78 %	7,842
211103 Allowances (Incl. Casuals, Temporary)	10,620	12,510	118 %	0
221001 Advertising and Public Relations	450	450	100 %	250
221009 Welfare and Entertainment	3,640	3,640	100 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,950	1,950	100 %	660
221012 Small Office Equipment	16	100	625 %	0
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	4	0	0 %	0
223005 Electricity	4	0	0 %	0
224004 Cleaning and Sanitation	255	255	100 %	170
224005 Uniforms, Beddings and Protective Gear	4	0	0 %	0
225001 Consultancy Services- Short term	4	1,953	48817 %	1,953

Vote:534 Masindi District

Quarter4

227001 Travel inland	12,000	12,000	100 %	4,203
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	9,614
228002 Maintenance - Vehicles	10,729	10,729	100 %	2,161
Wage Rect:	40,140	31,366	78 %	7,842
Non Wage Rect:	54,976	58,887	107 %	20,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,116	90,253	95 %	28,251

Reasons for over/under performance: Some activities were not implemented due to inadequate local revenue allocation.

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.

160 Primary and Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to Directorate of Education Standards, 5 Community meetings carried out

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

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

211101 General Staff Salaries	22,021	20,606	94 %	5,151
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %	2,143
221001 Advertising and Public Relations	300	505	168 %	0
221002 Workshops and Seminars	3,960	3,960	100 %	2,410
221008 Computer supplies and Information Technology (IT)	840	747	89 %	747
221009 Welfare and Entertainment	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	325
221012 Small Office Equipment	500	497	99 %	497
221017 Subscriptions	600	595	99 %	595
222001 Telecommunications	600	600	100 %	600
222003 Information and communications technology (ICT)	600	600	100 %	600
227001 Travel inland	7,000	8,200	117 %	5,741

Vote:534 Masindi District**Quarter4**

227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	4,943
228002 Maintenance - Vehicles	2,864	2,856	100 %	2,856
Wage Rect:	22,021	20,606	94 %	5,151
Non Wage Rect:	45,864	47,160	103 %	22,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,885	67,766	100 %	27,209

Reasons for over/under performance: None

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.	6 primary school, 4 Secondary school and 10 out of school competition organized. Training in cricket, football, Volley ball and Netball done, Monitored sports activities.	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in volleyball done, monitored sports activities, coordination with NCS	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in volleyball done, monitored sports activities, coordination with NCS
211101 General Staff Salaries	7,440	7,477	100 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %	81
221001 Advertising and Public Relations	44	44	100 %	44
221009 Welfare and Entertainment	2,434	2,434	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4	40	1000 %	40
221012 Small Office Equipment	300	300	100 %	25
221017 Subscriptions	4	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	504
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	840
228002 Maintenance - Vehicles	500	500	100 %	272
282101 Donations	12	500	4167 %	500
Wage Rect:	7,440	7,477	100 %	1,869
Non Wage Rect:	8,258	8,778	106 %	2,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	16,254	104 %	4,175

Reasons for over/under performance: None. Performance achieved as planned

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:534 Masindi District

Quarter4

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 sites for construction.	Monitoring of sites for construction.
281501 Environment Impact Assessment for Capital Works	6,290	6,199	99 %	3,599
281502 Feasibility Studies for Capital Works	6,510	6,185	95 %	6,185
281503 Engineering and Design Studies & Plans for capital works	5,500	5,500	100 %	2,100
281504 Monitoring, Supervision & Appraisal of capital works	7,800	7,800	100 %	3,332
312213 ICT Equipment	8,900	6,845	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	32,529	93 %	15,216
Donor Dev:	0	0	0 %	0
Total:	35,000	32,529	93 %	15,216

Reasons for over/under performance: None. Items/activities were supplied or conducted as planned

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

No. of SNE facilities operational	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(150) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(50) Bulima P/S and Masindi Centre for the Hand Capped	(150)Bulima P/S and Masindi Centre for the Hand Capped	(150)Bulima P/S and Masindi Centre for the Hand Capped
Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	N/A	N/A	N/A
211101 General Staff Salaries	7,440	1,860	25 %	1,860
211103 Allowances (Incl. Casuals, Temporary)	1,188	1,202	101 %	1,202
221001 Advertising and Public Relations	10	10	100 %	10

Vote:534 Masindi District**Quarter4**

227001 Travel inland	1,320	1,320	100 %	1,320
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	7,440	1,860	25 %	1,860
Non Wage Rect:	4,518	4,532	100 %	4,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,958	6,392	53 %	6,392

Reasons for over/under performance: Wage performed at 25% because the Education Officer incharge Special Needs was recruited in quarter four

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	N/A
312104 Other Structures	13,628	13,628	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,628	13,628	100 %	0
Donor Dev:	0	0	0 %	0
Total:	13,628	13,628	100 %	0

Reasons for over/under performance: None.

<i>Total For Education : Wage Rect:</i>	<i>6,315,593</i>	<i>6,309,548</i>	<i>100 %</i>	<i>1,604,197</i>
<i>Non-Wage Reccurent:</i>	<i>1,003,498</i>	<i>1,009,239</i>	<i>101 %</i>	<i>345,932</i>
<i>GoU Dev:</i>	<i>791,699</i>	<i>736,222</i>	<i>93 %</i>	<i>593,046</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,110,791</i>	<i>8,055,009</i>	<i>99.3 %</i>	<i>2,543,175</i>

Vote:534 Masindi District

Quarter4

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 manual routinely maintained. 145.4Kms under went mechanized maintenance, 20 building sites supervised 8 pickups and six road construction equipment service and repair supervised			13 Staffs paid salaries Supervised manual 317.4Kms and 59 3Kms mechanized routine maintenance 20 building projects supervised to completion, and the repair of 8 pickups, and six road construction equipment.
211101 General Staff Salaries	181,388	116,591	64 %		29,148
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %		1,145
221001 Advertising and Public Relations	501	501	100 %		501
221004 Recruitment Expenses	4,000	4,000	100 %		1,955
221007 Books, Periodicals & Newspapers	600	600	100 %		300
221008 Computer supplies and Information Technology (IT)	2,496	2,496	100 %		1,253
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,250
221012 Small Office Equipment	3,000	3,000	100 %		1,010
222001 Telecommunications	1,110	1,100	99 %		550
227001 Travel inland	19,260	19,260	100 %		7,810
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	13,468	13,468	100 %		5,468
228001 Maintenance - Civil	3,048	3,048	100 %		48
228003 Maintenance – Machinery, Equipment & Furniture	24,496	35,031	143 %		10,541
Wage Rect:	181,388	116,591	64 %		29,148
Non Wage Rect:	78,400	88,924	113 %		32,081
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,788	205,515	79 %		61,229
Reasons for over/under performance: There was lack of refilling of the post of a Senor Civil Engineer that led to low percentage of 64% for general staff salaries.					

Vote:534 Masindi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) 390km manual and mechanically maintained	()		(390)390km under manual routine maintenance in the sub counties of Pakanyi, Miirya, Kimengo, Bwijana and Budongo. 59km mechanized routine maintenance in the sub counties of Pakanyi and Miirya
Length in Km of District roads periodically maintained	() N/A	(00) NA	()		(00)NA
Non Standard Outputs:	N/A	NA			NA
242003 Other	8,400	8,400	100 %		8,400
263367 Sector Conditional Grant (Non-Wage)	572,287	572,286	100 %		329,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,687	580,686	100 %		337,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,687	580,686	100 %		337,636
Reasons for over/under performance: There was higher performance on mechanizes routine maintenance due to improved daily production rates of the grader operator.					
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) 10Kms rehabilitated	(0)No shall be done		(0)10Kms completed in the third quarter in Kimengo sub county
Non Standard Outputs:	N/A		N/A		
312103 Roads and Bridges	230,401	230,401	100 %		10,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	230,401	230,401	100 %		10,058
Donor Dev:	0	0	0 %		0
Total:	230,401	230,401	100 %		10,058
Reasons for over/under performance: There was fulfillment of the all assignment in there.					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:534 Masindi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	- Building projects inspected in all the 5 sub counties of the district. 	20 building sites supervised to completion		Inspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga	20 building projects supervised to completion under health, Education and Administration and in the five sub counties of Miirya, Kimengo,Pakanyi, Bwijanga and Budongo
211103 Allowances (Incl. Casuals, Temporary)	1,210	735	61 %		135
221011 Printing, Stationery, Photocopying and Binding	590	590	100 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,325	74 %		725
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	1,325	74 %		725
Reasons for over/under performance:	There was change to return to the Old rate of allowance yet the budget was based on the new				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	- District Motorcycles , vehicles and plants maintained.	8 double cabin pickups serviced and repaired 6 road plantsserviced		Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.	Supervised, Inspected and Repaired 8 vehicles at the district workshop , Hoima and Kampala supplier's workshops 6 road plant construction equipment were supervised and serviced by the suppliers in Pakanyi and Bwijanga sub counties
211103 Allowances (Incl. Casuals, Temporary)	7,031	4,320	61 %		1,080
221008 Computer supplies and Information Technology (IT)	1,639	1,639	100 %		415

Vote:534 Masindi District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	519	519	100 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,189	6,478	70 %	1,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,189	6,478	70 %	1,724
Reasons for over/under performance:	There was change to refer back to the old rate of allowances yet the budget was on the new , that is why the percentage was low			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,388</i>	<i>116,591</i>	<i>64 %</i>	<i>29,148</i>
<i>Non-Wage Reccurent:</i>	<i>670,075</i>	<i>677,413</i>	<i>101 %</i>	<i>372,166</i>
<i>GoU Dev:</i>	<i>230,401</i>	<i>230,401</i>	<i>100 %</i>	<i>10,058</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>1,024,404</i>	<i>94.7 %</i>	<i>411,372</i>

Vote:534 Masindi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Month Staff salaries 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.	12 Month Staff Salaries paid at the District Headquarters 04 Quarterly work-plan and reports submitted to the sector Ministry headquarter Utility bills paid at the District headquarter, Tonner and cartridges purchahased for District water office M/vs maintained at District Headquarter		03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toners and Cartridges procured M/Vs maintained at district headquarter.	03 Month Staff Salaries paid at the District Headquarters 01 Quarterly work-plan and reports submitted to the sector Ministry headquarter Utility bills paid at the District headquarter, 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	1,800	100 %		472
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %		30
222001 Telecommunications	180	180	100 %		90
223005 Electricity	100	100	100 %		25
224004 Cleaning and Sanitation	100	100	100 %		25
227001 Travel inland	4,450	6,629	149 %		1,680
227004 Fuel, Lubricants and Oils	5,120	5,120	100 %		1,560
228002 Maintenance - Vehicles	3,300	3,300	100 %		1,382
Wage Rect:	72,000	27,600	38 %		0
Non Wage Rect:	15,170	17,349	114 %		5,264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,170	44,949	52 %		5,264
Reasons for over/under performance:	All activities executed as planned, save for salary payment where only 38% was utilised due to the supply releases against the existing staff				
Output : 098102 Supervision, monitoring and coordination					

Vote:534 Masindi District

Quarter4

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) supervision visits during and after construction under taken in the 5 subcounties	(0)Not planned	(0)Not Planned this quarter
No. of water points tested for quality	(30) Old Water points tested for quality in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(30) Old Water Sources Tested for quality	(10)Old water sources Tested for quality	(10)Old Water Sources Tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(2) District Water supply and Sanitation coordination meetings held at the District Headquarter	(1)District Water Supply and Sanitation Coordination Meeting Held	(1)District Water supply and Sanitation coordination meetings held at the District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(4) Mandatory public notices displayed at District Headquarter	(1)Mandatory public notices displayed at Water Department	(1)Mandatory public notices displayed at District Headquarter
No. of sources tested for water quality	(30) Old water sources tested for quality at NWSC laboratory	(30) Old Water Sources Tested for quality	(0)Not Planned	(10)Old Water Sources Tested for quality
Non Standard Outputs:	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-counties	30 Old Water Sources Tested for quality, 20 Monitoring and supervision visit during and afetr construction done in the 5 subcounties 02 District Water supply and Sanitation coordination meetings held at the District Headquarter 04 Mandatory public notices displayed at District Headquarter	01 District Water Supply and Sanitation Coordination Meeting Held at District headquarter 01 Mandatory public notices displayed at Water Department	01 District Water supply and Sanitation coordination meetings held at the District Headquarter 01 Mandatory public notices displayed at District Headquarter
221002 Workshops and Seminars	4,172	2,043	49 %	0
227001 Travel inland	4,024	4,024	100 %	1,012
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,396	7,267	77 %	1,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,396	7,267	77 %	1,112
Reasons for over/under performance:	All activities executed as planned			
Output : 098103 Support for O&M of district water and sanitation				

Vote:534 Masindi District

Quarter4

No. of water points rehabilitated	(13) Water poitns rehabilitated in the Parishes of; 1 in Kiguulya, 2 in Kitamba, 1 in Kimengo, 3 in Kijunjubwa, 2 in Ntooma, 1 in Labongo, 1 in Nyabyeya, 1 in Bikonzi, 1 in Kasongoire and 2 in Bigando.	(13) Deep borehorles 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 and 1 in Kihaguzi	(0)Not Planned	(0)Not planned in this quarter
% of rural water point sources functional (Shallow Wells)	(81%) Rural Water sources functional District wide	(81.7%) District Wide	(81%)District wide	(81.7%)District Wide
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) Handpump mechanics from parishes of ; 1 in Kimengo, 1 in Miirya, 1 in Kihaguzi, 1 in Kijunjubwa and 1 in Kyatiri	(0)Not Planned	(0)Not Planned in this 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 in the 5 sub counties 05 Hand-pump mechanics trained in the 5 sub counties	Not Planned	Not planned this quarter
223001 Property Expenses	5,000	4,950	99 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,950	99 %	4,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,950	99 %	4,950
Reasons for over/under performance:	All Activities implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(119) Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(119) Water and sanitation promotion events undertaken in the parish of kyakamese	(34)Water and Sanitation promotion events undertaken in the Parish of Kyakames	(34)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) Water user committees trained in the 05 sub counties	(0)Not Planned	(0)Not Planned
No. of Water User Committee members trained	(161) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(161) Water user committee members trained in the 05 sub counties	(0)Not Planned	(0)Not planned

Vote:534 Masindi District**Quarter4**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meeting held at District Headquarter	(01) Advocacy meeting held at the District headquarter	(0)Not Planned	(0)Not planned
Non Standard Outputs:	23 Water users committees formed in the 5 sub counties 2 Extension staff meetings held at district headquarter. 2 Water and Sanitation Coordination Committee meetings held at the District Headquarter. 1 Advocacy meeting held at District headquarters. 1 new motorcycle purchase at the district headquarter	119 Water and sanitation promotion events undertaken in the 05 sub counties. 23 water users committees trained in the 05 sub counties 161 water users committees members trained in the 05 sub counties 02 Water and Sanitation coordination committee meeting held at the District Headquarter 01 Advocacy meeting held at the District Headquarter 1 New motorcycle purchased at the District Headquarter 02 Extension staff meeting held at the District headquarter	34 Water and Sanitation promotion events undertaken in the 05 sub counties.	34 Water and sanitation promotion events undertaken in the 05 subcounties 1 New motorcycle purchased at the District Headquarter 01 Extension staff meeting held at the District headquarter 01 Water and Sanitation coordination committee meeting held at the District Headquarte
221002 Workshops and Seminars	2,280	2,790	122 %	0
227001 Travel inland	7,211	6,700	93 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	9,490	100 %	1,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,491	9,490	100 %	1,056
Reasons for over/under performance:	All activities executed as planned and quarterly over expenditure is attributed to third quarter activity executed in quarter four			

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

N/A

Vote:534 Masindi District

Quarter4

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.	20 Repport Building session conducted in pakanyi subcounty 20 Triggering session conducted in pakanyi subcounty 20 Followup Visits done in pakanyi subcounty 20 villages in Pakany verified for ODF by Subcounty staff 20 villages in Pakany verified for ODF by Subcounty staff 1 District Sanitation and Hygiene planning and review meeting attended at TUS 5 Offices 1 Reward and Recorganition session conducted at Pakanyi subcounty	8 Villages in Parkanyi Subcounty verified for ODF by subcounty staff. 4 Village in Parkanyi Subcounty Certified as ODF by District staff. 1 District Sanitation and Hygiene planing and review meeting attended at TSU-5 Offices. 1 Reward and Reorganization session conducted at Parkanyi Subcounty	8 villages in Pakany verified for ODF by Subcounty staff 4 villages in Pakany verified for ODF by Subcounty staff 1 District Sanitation and Hygiene planning and review meeting attended at TUS 5 Offices 1 Reward and Recorganition session conducted at Pakanyi subcounty
281504	Monitoring, Supervision & Appraisal of capital works	11,220	11,200	100 %	5,425
312104	Other Structures	8,192	8,191	100 %	8,191
312202	Machinery and Equipment	4,000	3,950	99 %	3,950
312302	Intangible Fixed Assets	31,185	31,185	100 %	10,857
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,596	54,526	100 %	28,423
	Donor Dev:	0	0	0 %	0
	Total:	54,596	54,526	100 %	28,423
Reasons for over/under performance:		Quarterly over expenditure is attributed to some activities from quarter three that were implemented in quarter four			
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 Nyabyeya, and 1 in Kasongire,	(5) Spring Water sources protected in the parishes of ; 2 in Kihaguzi, 1 in Nyantonzi, 1 in Nyabyeya and 1 in Kasongoire	(0)Not Planned	(0)Not Planned in this quarter
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	Not Planned in this quarter
281501	Environment Impact Assessment for Capital Works	127	127	100 %	0
312104	Other Structures	22,486	22,313	99 %	1,987

Vote:534 Masindi District

Quarter4

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	22,945	99 %	1,987
Donor Dev:	0	0	0 %	0
Total:	23,118	22,945	99 %	1,987

Reasons for over/under performance: All activities implemented in the previous 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 and 1 in Ntoma	(0)Not Planned	(0)Not Planned this quarter
No. of deep boreholes rehabilitated	(13) Deep Boreholes rehabilitated in the Parishes of; 1 in Labongo, 1 in Isimba, 1 in Kyatiri, 1 in Bigando, 1 in Kasongoire, 2 in Bikonzi, 2 in Kitamba, 1 in Ntooma, 1 in Kiruli, 1 in Kimengo, 1 in Kihaguzi	(5) Deep Boreholes drilled in the parishes of ; 1 in kimengo, 1 in Kiruli, 1 in Isimba, 1 in Bikonzi and 1 in Ntoma	(0)Not Planned	(0)Not Planned this quarter
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	Not Planned	Not Planned this quarter
281501 Environment Impact Assessment for Capital Works	3,048	3,048	100 %	0
312104 Other Structures	238,216	238,225	100 %	116,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,264	241,273	100 %	116,756
Donor Dev:	0	0	0 %	0
Total:	241,264	241,273	100 %	116,756

Reasons for over/under performance: All boreholes drilled but 1 was unsuccessful.

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 and preliminary designs for Borehole pipe water supply done at Kibangya rural growth center		Preliminary designs for Borehole pipe water supply done at Kibangya rural growth center

Vote:534 Masindi District**Quarter4**

281501 Environment Impact Assessment for Capital Works	4,247	4,246	100 %	1,926
281502 Feasibility Studies for Capital Works	6,370	6,370	100 %	3,407
281503 Engineering and Design Studies & Plans for capital works	10,617	10,617	100 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,234	21,233	100 %	8,873
Donor Dev:	0	0	0 %	0
Total:	21,234	21,233	100 %	8,873
Reasons for over/under performance:		Activity implemented as planned		
<i>Total For Water : Wage Rect:</i>	<i>72,000</i>	<i>27,600</i>	<i>38 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,057</i>	<i>39,056</i>	<i>100 %</i>	<i>12,382</i>
<i>GoU Dev:</i>	<i>340,212</i>	<i>339,977</i>	<i>100 %</i>	<i>156,039</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,269</i>	<i>406,633</i>	<i>90.1 %</i>	<i>168,421</i>

Vote:534 Masindi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Motorcyle and vehicle maintained -Staff salaries paid -Office consumables procured -Internal and External cleaning done -12 departmental meetings held 	- Motorcycles maintained Staff salaries paid for 12 months -Office consumables procured - Internal and external cleaning done - 10 departmental meetings held		- Motorcyle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	- Motorcycles maintained Staff salaries paid for 3 months -Office consumables procured - Internal and external cleaning done - 3 departmental meetings held
211101 General Staff Salaries	47,487	13,654	29 %		9,489
211103 Allowances (Incl. Casuals, Temporary)	1,650	1,890	115 %		0
221008 Computer supplies and Information Technology (IT)	1,050	250	24 %		250
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		250
223005 Electricity	1,080	1,080	100 %		270
223006 Water	100	100	100 %		100
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228001 Maintenance - Civil	3,661	3,420	93 %		0
Wage Rect:	47,487	13,654	29 %		9,489
Non Wage Rect:	16,291	12,990	80 %		2,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,778	26,644	42 %		11,859
Reasons for over/under performance:	Activities were done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local Forest Reserve in (Miirya)		(10)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10)Hectares of trees maintained at Kirebe Local Forest Reserve in (Miirya)

Quarter4

101

Vote:534 Masindi District

Quarter4

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	(30) Monitoring and compliance inspections undertaken in the sub counties of Budongo, Masindi Municipality and Miirya		(8)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(11)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 %		0
227001 Travel inland	4,010	800	20 %		800
227004 Fuel, Lubricants and Oils	7,457	2,026	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,190	2,833	23 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,190	2,833	23 %		800
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	- 4 Community wetland management committee trained 4 radio talkshows on wetland regulations conducted at Radio Kitara -4 watershed and wetland management committees formed -5 sub county councils 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 - 2 Sub county councils trained in wetland management matters	- 3 Community wetland management committees trained 1 radio talkshow on wetland regulations conducted at Radio Kitara -1 watershed and wetland management committees formed -4 sub county councils trained in wetland management matters
227001 Travel inland	1,600	1,600	100 %		460

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	3,249	1,245	38 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,849	2,845	59 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,849	2,845	59 %	1,160
Reasons for over/under performance: Activities were done as planned				
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..	(100) Community members trained in ENR monitoring in 9LLGs of the District	(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 12 months	-Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	64,415	56,095	87 %	13,500
227001 Travel inland	1,800	1,444	80 %	400
227004 Fuel, Lubricants and Oils	2,200	1,049	48 %	600
Wage Rect:	64,415	56,095	87 %	13,500
Non Wage Rect:	4,000	2,493	62 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,415	58,588	86 %	14,500
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 Environmetal Audits for on going projects	(4) Environmental compliance and screening surveys conducted for District Projects - Environmental audit for on going projects done	(1)(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmetal 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 %	0
227001 Travel inland	5,000	2,239	45 %	342
227004 Fuel, Lubricants and Oils	4,700	1,280	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	3,839	37 %	342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	3,839	37 %	342

Vote:534 Masindi District

Quarter4

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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(240) District wide	(61) Land disputes settled on registered pieces of land (District Wide)		(60) District wide	(23) Land disputes settled on registered pieces of land (District Wide)
Non Standard Outputs:	-Staff salaries paid for 12 months -20 million shillings collected -60 Freehold offers prepared for public and private land owners -30 lease documents prepared. -60 private surveys checked and the surveyors supervised, monitored and evaluated	Staff salaries paid for 12 months - 10 Million shillings collected 62 freehold offers prepared for public and private land owners -30 lease documents prepared - 60 private surveys checked and the surveyors supervised, monitored and evaluated		-Staff salaries paid for 3 months -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 -30 lease documents prepared - 60 private surveys checked and the surveyors supervised, monitored and evaluated
211101 General Staff Salaries	74,122	48,213	65 %		14,100
227001 Travel inland	1,800	793	44 %		463
227004 Fuel, Lubricants and Oils	6,590	1,943	29 %		0
Wage Rect:	74,122	48,213	65 %		14,100
Non Wage Rect:	8,390	2,736	33 %		463
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,512	50,949	62 %		14,563
Reasons for over/under performance: Activities were done as planned					
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	- 4 Physical planning committee meetings held at District Headquarters. -150 Building plans at both HLG and LLG approved or rejected. -50 routine site visits conducted. -Staff salaries paid for 12 months 	- Staff salaries paid for 12 months - 4 Physical Planning Committee meeting held at District Headquarters -150 building plans at both HLG and LLG approved and 25 differed - 37 routine site visits conducted		- 1 Physical planning committee meetings held at District Headquarters. -38 Building plans at both HLG and LLG approved or rejected. -13 routine site visits conducted. Staff salaries paid for 3 months	Staff salaries paid for 3 months 1 Physical Planning Committee meeting held at District Headquarters -58 building plans at both HLG and LLG approved and 5 differed 8 routine site visits conducted

Vote:534 Masindi District

Quarter4

211101 General Staff Salaries	31,033	26,400	85 %	6,600
227001 Travel inland	1,671	2,220	133 %	720
227004 Fuel, Lubricants and Oils	850	540	64 %	0
Wage Rect:	31,033	26,400	85 %	6,600
Non Wage Rect:	2,521	2,760	109 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,554	29,160	87 %	7,320

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

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	- 12 Government pieces of land titled	Inspection of Kihande Market at Mile 3 done by the Production and Natural Resources committee - Kabalye Land issues followed up by CAO at MoGLSD especially on the size of land among others - Inspection of the District Administrative block Plot done by both the physical planning committee and District Land Board.	Inspection of Kihande Market at Mile 3 done by the Production and Natural Resources committee - Kabalye Land issues followed up by CAO at MoGLSD especially on the size of land among others - Inspection of the District Administrative block Plot done by both the physical planning committee and District Land Board.	
311101 Land	10,000	10,000	100 %	6,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	6,839
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,839
Reasons for over/under performance: No government piece of land was registered due to a change in workplan i.e Initially all efforts were geared unto titling Kabalye Youth Land where Ihungu Remand home was to be built. However, due to conflict of ownership between the Masindi District Local Government and the Masindi Municipal, titling process of this land was halted until clearance on size and ownership of land is made by MoGLSD. Efforts where turned onto titling the District Administrative plot- Inspection by both DLB and District Physical Planning Committee was done and other titling process are on going.				
Total For Natural Resources : Wage Rect:	263,538	190,011	72 %	55,138
Non-Wage Recurrent:	75,478	36,733	49 %	8,274
GoU Dev:	10,000	10,000	100 %	6,839
Donor Dev:	0	0	0 %	0
Grand Total:	349,015	236,744	67.8 %	70,252

Vote:534 Masindi District

Quarter4

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	Two OPM projects were supported in Pakanyi Subcounty		-Staff salaries paid for 3 months	Two groups were supported under OPM micro projects in Pakanyi sub county
227001 Travel inland	2,000	2,000	100 %		0
282101 Donations	20,000	23,064	115 %		2,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	25,064	114 %		2,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	25,064	114 %		2,766
Reasons for over/under performance: All activities were implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Facilitation of 5 Community development workers in LLGs	5 CDOs facilitated staff salaries paid Staff salaries was paid for 12 month		-Facilitation of 5 Community development workers in LLGs	5 CDO were facilitated staff salaries was paid for three month
211101 General Staff Salaries	44,726	45,919	103 %		13,218
227004 Fuel, Lubricants and Oils	2,800	3,700	132 %		2,300
Wage Rect:	44,726	45,919	103 %		13,218
Non Wage Rect:	2,800	3,700	132 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,526	49,619	104 %		15,518
Reasons for over/under performance: There was over performance some payment for quarter three was paid in the quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL learners trained in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.	(520) FAL learners trained in the subcounties of Miirya, Bwijanga, Budongo, Pakanyi and Kimengo		(15) FAL learners trained in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.	(520) FAL learners trained in the subcounties of Miirya, Bwijanga, Budongo, Pakanyi and Kimengo

Vote:534 Masindi District

Quarter4

Non Standard Outputs:		Formation and strengthening of 6 FAL Classes	6 FAL classes were formed and strengthened	Formation and strengthening of 1 FAL Classes	2 FAL classes were formed and strengthened in Pakanyi and Bwijanga Sub counties
221002	Workshops and Seminars	2,500	2,786	111 %	656
222001	Telecommunications	541	521	96 %	135
227001	Travel inland	3,000	3,750	125 %	750
227004	Fuel, Lubricants and Oils	3,000	3,750	125 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,041	10,807	120 %	2,291
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,041	10,807	120 %	2,291
Reasons for over/under performance:		The annual target was wrongly captured at the time of budgeting.			
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	()	(30)Juveniles handled and settled at the Ihungu remand home	(30)30 juveniles fed at the 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.	30 juveniles were fed at Ihungu remand home water bill for the remand home was paid for 12 month staff salaries were paid for 12 month 109 YLP 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 juveniles were fed at Ihungu remand home water bill for the remand home was paid for 3 month staff salaries were paid for 3 month 27 YLP groups monitoered
211101	General Staff Salaries	18,430	14,318	78 %	2,630
221009	Welfare and Entertainment	3,000	8,881	296 %	1,500
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
223006	Water	1,100	1,100	100 %	600
227001	Travel inland	2,000	1,110	56 %	110
227004	Fuel, Lubricants and Oils	4,574	4,217	92 %	2,430
282101	Donations	613,246	93,433	15 %	69,259
Wage Rect:		18,430	14,318	78 %	2,630
Non Wage Rect:		624,320	109,141	17 %	73,999
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		642,750	123,460	19 %	76,630
Reasons for over/under performance:		There was under performance due to non release of YLP funds by the ministry of Gender			

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Output : 108109 Support to Youth Councils										
No. of Youth councils supported	(1) Youth council supported at the district level	(1) District youth council supported		(1) Youth council supported at the district level	(1) Youth council supported					
Non Standard Outputs:	N/A	N/A			N/A					
211103 Allowances (Incl. Casuals, Temporary)	4,148	4,148	100 %		1,037					
221009 Welfare and Entertainment	3,000	3,056	102 %		750					
227004 Fuel, Lubricants and Oils	469	586	125 %		351					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	7,617	7,789	102 %		2,138					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	7,617	7,789	102 %		2,138					
Reasons for over/under performance:	All activities were implemented as planned									
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 	2 Elderly groups supported One sensitization for old person was held at the district chambers One council for disability meeting was held One sensitization of PWDs was held at the district chambers		- Elderly groups supported at both the LLG and HLG. - Elderly groups mobilised and sensitised at both LLG and HLG	2 Elderly groups supported One sensitization meeting for old persons was held at the district chambers One council for disability meeting was held One sensitization for PWDs was held at the district chambers					
221009 Welfare and Entertainment	3,000	3,180	106 %		1,175					
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %		250					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	4,000	4,430	111 %		1,425					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	4,000	4,430	111 %		1,425					
Reasons for over/under performance:	All activities were implemented as planned									
Output : 108112 Work based inspections										
N/A										

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	- 100 labour based inspections conducted in all the 9 LLGs of the district.	100 labour based inspection conducted in 9 sub counties	- 25 labour based inspections conducted in all the 9 LLGs of the district.	25 labour based inspection conducted in 9 sub counties	
227001 Travel inland		1,500	1,605	107 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,605	107 %	375
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	1,605	107 %	375

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

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	<div>- Staff salaries paid for 12 months at District Hqtrs
- 60 labour disputes handled in all 9 LLGs of the district
- Labour day commemorated
</div>	60 labour dispute settled at the district headquarters staff salaries paid for 12 month	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district Labour day commemorated	15 labour dispute settled at the district headquarters staff salaries paid for three month
211101 General Staff Salaries	10,953	10,953	100 %	2,562
227001 Travel inland	2,000	1,992	100 %	902
227004 Fuel, Lubricants and Oils	1,300	1,700	131 %	975
Wage Rect:	10,953	10,953	100 %	2,562
Non Wage Rect:	3,300	3,692	112 %	1,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,253	14,645	103 %	4,439

Reasons for over/under performance: There was over performance as some activities for quarter three were implemented in quarter four

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women council supported at the district headquarters	(1) 1 District women council supported at the district headquarters	(1) Women council supported at the district headquarters	(1) 1 District women council supported at the district headquarters
Non Standard Outputs:	60 UWEP groups supported	42 UWEP groups supported in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo	15 UWEP groups supported	15 UWEP groups supported in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	1,757	1,757	100 %	879
282101 Donations	239,330	213,432	89 %	155,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,387	215,488	89 %	156,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,387	215,488	89 %	156,478
Reasons for over/under performance: All activities were implemented as planned				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:				
5 PWD groups were supported under special grant One special grant committee was held				
5 PWD groups were supported under special grant One special grant committee was held				
221009 Welfare and Entertainment	18,540	19,245	104 %	14,732
222001 Telecommunications	200	300	150 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,740	19,544	104 %	14,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,740	19,544	104 %	14,932
Reasons for over/under performance: There was over performance because funds for quarter three was spent in quarter four				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
Staff salaries paid for twelve month Four staff meeting was held Four quarterly monitoring held Office consumables procured				
Staff salaries paid for three month One staff meeting was held Office consumables One quarterly monitoring was held procured				
211101 General Staff Salaries	31,386	16,775	53 %	5,895
211103 Allowances (Incl. Casuals, Temporary)	1,315	1,541	117 %	763
227001 Travel inland	3,900	4,280	110 %	2,280
227004 Fuel, Lubricants and Oils	4,200	6,300	150 %	2,100
Wage Rect:	31,386	16,775	53 %	5,895
Non Wage Rect:	9,415	12,120	129 %	5,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,801	28,895	71 %	11,038
Reasons for over/under performance: All activities were implemented as planned				
Total For Community Based Services : Wage Rect:	105,495	87,965	83 %	24,307

Vote:534 Masindi District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>944,120</i>	<i>413,381</i>	<i>44 %</i>	<i>263,723</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>501,346</i>	<i>47.8 %</i>	<i>288,030</i>

Vote:534 Masindi District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(3) District Planner, Population Officer and Planner (District Headquarters in Central Division)		(4)District Head Quarters in Central Division	(2)District Planner and Planner (District Headquarters in Central Division)
No of Minutes of TPC meetings	(12) District Headquarters.	(12) Minutes of DTPC meetings prepared at the District Headquarters		(3)Minutes of DTPC meetings prepared at the district head quarters.	(3)Minutes of DTPC meetings prepared at the District Headquarters
Non Standard Outputs:	-Mandatory documents (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 2017-2018,1st,2nd and 3rd Quarter report for FY 2018-2019, Draft and Final Budget Estimates and Performance contract Form B prepared and submitted to MoFPED. - Staff salaries paid for 12 months - Repair of the departmental vehicle done - Office Equipment maintained - Quarterly office consumables purchased -Internal Assessment (Pre-Mock) conducted - Technical Backstopping provided to staff at HLG and LLG on preparation of mandatory documents		-3rd quarter report,Final Budget Estimates and Contract Form B prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased	-3rd Quarter report, Final Budget Estimates and Performance contract Form B prepared - Staff salaries paid for 3 months - Repair of the departmental vehicle done - Office Equipment maintained - Quarterly office consumables purchased
211101 General Staff Salaries	65,095	58,774	90 %		27,227
211103 Allowances (Incl. Casuals, Temporary)	2,100	2,100	100 %		430
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		500
221009 Welfare and Entertainment	5,890	5,890	100 %		1,383
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		339
222001 Telecommunications	1,587	1,587	100 %		397

Vote:534 Masindi District

Quarter4

227001 Travel inland	6,000	10,460	174 %	3,000
227004 Fuel, Lubricants and Oils	9,213	14,193	154 %	3,955
228002 Maintenance - Vehicles	4,500	4,500	100 %	4,500
Wage Rect:	65,095	58,774	90 %	27,227
Non Wage Rect:	34,490	43,930	127 %	14,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,585	102,703	103 %	41,730

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

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District annual statistical abstract prepared and submitted to UBOS.	- Staff salaries paid for 12months at District Headquarters	- Staff salaries paid at District Head quarter	- Staff salaries paid for 3 months at District Headquarters
	- Staff salaries paid at District Head quarters.	- Updated Harmonized Database	- Updated Harmonised Database	- Updated Harmonized Database
	-Updated Harmonised Database			
211101 General Staff Salaries	11,284	10,344	92 %	1,881
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	504	504	100 %	132
227001 Travel inland	3,209	3,209	100 %	576
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	11,284	10,344	92 %	1,881
Non Wage Rect:	5,113	5,113	100 %	1,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	15,457	94 %	3,188

Reasons for over/under performance: Activities were done as planned, save for payment of salaries that performed at 92% as a result of transfer for services to Masindi Municipal Council by the District Population Officer.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	All government projects/programs monitored on a quarterly basis.	Government projects /programs monitored in the sub counties of Miirya, Budongo, Kimengo, Pakanyi and Bwijanga	Government projects/programs monitored	Government projects /programs monitored in the sub counties of Miirya, Budongo, Kimengo, Pakanyi and Bwijanga
221011 Printing, Stationery, Photocopying and Binding	576	576	100 %	296
227001 Travel inland	12,400	12,400	100 %	6,275

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	6,500	6,500	100 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,476	19,476	100 %	9,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,476	19,476	100 %	9,831
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 projects /programs monitored in the sub counties of Miirya, Budongo, Kimengo, Pakanyi and Bwijanga - 1 printer procured	Government programs monitored	Government projects /programs monitored in the sub counties of Miirya, Budongo, Kimengo, Pakanyi and Bwijanga - 1 printer procured
281504 Monitoring, Supervision & Appraisal of capital works	14,743	14,743	100 %	8,683
312213 ICT Equipment	4,000	4,000	100 %	4,000
312302 Intangible Fixed Assets	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,743	20,743	100 %	14,683
Donor Dev:	0	0	0 %	0
Total:	20,743	20,743	100 %	14,683
Reasons for over/under performance: Activities were done as planned				
Total For Planning : Wage Rect:	76,380	69,118	90 %	29,108
Non-Wage Reccurent:	59,078	68,518	116 %	25,642
GoU Dev:	20,743	20,743	100 %	14,683
Donor Dev:	0	0	0 %	0
Grand Total:	156,201	158,379	101.4 %	69,432

Vote:534 Masindi District

Quarter4

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	13,196	49 %		3,299
Wage Rect:	26,659	13,196	49 %		3,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	13,196	49 %		3,299
Reasons for over/under performance:	-The under performance was due to the vacant position 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.	(167) -44 sectors audited at the District Headquarters -92 Health units audited -12 Project accounts audited - 15 LLGs audited and inspected		(42)-11 Sectors audited on a quarterly basis at district Head quarters. -5 LLGs audited on a quarterly basis - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarters.	(38)-3 Government projects accounts (YLP,NUSAF,UWE P) audited at the District headquarters -23 Lower Health Units and UPE accountabilities reviewed. -11 Sectors audited at the District Headquarters -1 Special audit conducted

Vote:534 Masindi District

Quarter4

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.	(31/July 2019) 1st,2nd,3rd and 4th Quarter audit report prepared and submitted to key stakeholders	(2019-07-30)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.	(2019-07-30)-4th Quarter Internal audit reports produced
Non Standard Outputs:	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	-Government rules,regulations and procedures complied with at the District Headquarters	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	-Government rules,regulations and procedures complied with at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	0
221007 Books, Periodicals & Newspapers	480	480	100 %	0
221009 Welfare and Entertainment	996	996	100 %	249
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	1,000	1,100	110 %	250
227001 Travel inland	10,080	10,890	108 %	2,336
227004 Fuel, Lubricants and Oils	6,778	6,778	100 %	2,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,274	23,184	104 %	5,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,274	23,184	104 %	5,653
Reasons for over/under performance:	- 5 Lower Local Governments not audited due to under staffing			
Total For Internal Audit : Wage Rect:	26,659	13,196	49 %	3,299
Non-Wage Reccurent:	22,274	23,184	104 %	5,653
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,933	36,380	74.3 %	8,952

Vote:534 Masindi District

Quarter4

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	525,141
Sector : Works and Transport				99,200	108,674
Programme : District, Urban and Community Access Roads				99,200	108,674
Lower Local Services					
Output : District Roads Maintenance (URF)				99,200	108,674
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisaju - Towasati 11.5Km manual routine mtc	Kasenene Bisaju - Towasati	Other Transfers from Central Government		6,900	4,900
Kasongoire - Nyantonzi 16km (manual mtc)	Kasongoire Kasongoire - Nyantonzi	Other Transfers from Central Government		13,050	13,450
Kasongoire- Nyantonzi road 11.6Kms mechanized routine maintenance	Kasongoire Kimanya 1- Kimanya 1- Nyantonzi	Other Transfers from Central Government		35,000	35,000
kinyara - Sonso 10km (manual mtc)	Nyantonzi Kinyara - Sonso	Other Transfers from Central Government		8,250	4,800
Bisaju- Towasati - 11.5Km Mechanised Mechanised	Kasenene Towasati, Bisaju	Other Transfers from Central Government		36,000	50,524
Sector : Education				375,201	368,901
Programme : Pre-Primary and Primary Education				225,790	219,544
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,391	105,391
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)		3,910	3,910
BULYANGO P.S.	Kasongoire Bulyango Public	Sector Conditional Grant (Non-Wage)		8,797	8,797
KABANGO P.S.	Kabango Kabango	Sector Conditional Grant (Non-Wage)		16,695	16,695
KARONGO P.S.	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)		7,074	7,074
KASENENE P.S.	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)		9,868	9,868
KASONGOIRE P.S.	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)		4,763	4,763
KIMANYA P.S.	Kasongoire Kimanya	Sector Conditional Grant (Non-Wage)		4,562	4,562

Vote:534 Masindi District

Quarter4

Kimanya Upper	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	6,092	6,092
KINYARA SUGAR WORKS P.7	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	16,517	16,517
NYABYEYA P.S.	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	9,393	9,393
Nyantanzi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,050	7,050
Rwempisi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	5,609	5,609
SIIBA P.S.	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	5,061	5,061
Capital Purchases				
Output : Latrine construction and rehabilitation			34,400	32,885
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Budongo Primary Schools (retention)	Sector Development ,, Grant	2,133	32,885
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development ,, Grant	22,000	32,885
Building Construction - Latrines-237	Nyantanzi Rwempisii Primary School	Sector Development ,, Grant	10,267	32,885
Output : Teacher house construction and rehabilitation			86,000	81,268
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyantanzi Rwempisi Primary School	Sector Development Grant	86,000	81,268
Programme : Secondary Education			116,303	116,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,303	116,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYARA S.S.S	Kabango Kabango	Sector Conditional Grant (Non-Wage)	102,165	102,165
BUDONGO SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	14,138	14,138
Programme : Skills Development			30,108	30,054
Lower Local Services				
Output : Skills Development Services			30,108	30,054
Item : 263370 Sector Development Grant				
Induction of new SMC and Training of Teachers in curriculum integration	Nyabyeya Kinyara	Sector Development Grant	22,000	22,000

Vote:534 Masindi District

Quarter4

Training in Kid Athletics for Teachers and Sports coaches	Kinyara Kinyara Sports Centre	Sector Development Grant	8,108	8,054
Programme : Education & Sports Management and Inspection			3,000	3,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinyara Bujenje Primary Schools.	Sector Development Grant	3,000	3,000
Sector : Health			28,562	26,347
Programme : Primary Healthcare			27,962	25,747
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	14,347
Item : 263101 LG Conditional grants (Current)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kasongore HCII	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	2,216	0
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	2,216	2,216
Nyantanzi HCIII	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,700	7,700
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,400	11,400
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kabango Budongo HCII	Sector Development , Grant	5,700	11,400
Construction Services - Energy Installations-394	Kasenene Kasenene HCII	Sector Development , Grant	5,700	11,400
Programme : Health Management and Supervision			600	600
Capital Purchases				
Output : Administrative Capital			600	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kabango Budongo HCII	Sector Development , Grant	300	600
Monitoring, Supervision and Appraisal - Fuel-2180	Kasenene Kasenene HCII	Sector Development , Grant	300	600
Sector : Water and Environment			21,812	21,219
Programme : Rural Water Supply and Sanitation			11,812	11,219

Vote:534 Masindi District

Quarter4

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	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Kabango Titiling all land pieces	District Discretionary Development Equalization Grant	10,000	10,000
LCIII : Bwijanga			728,589	672,196
Sector : Works and Transport			174,176	143,381
Programme : District, Urban and Community Access Roads			174,176	143,381
Lower Local Services				
Output : District Roads Maintainence (URF)			174,176	143,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balyejukira- Kikingura 7Kms manual	Bikonzi Balyejukira,Kikingu ra	Other Transfers from Central Government	4,700	3,500
Bubanda - Biseke - Ntooma manual	Ntooma Bubanda - Biseke - Ntooma	Other Transfers from Central Government	5,400	8,100
Byebega-Bulima road 17Kms Mechanized routine maintenance	Kitamba Bulim- Bebegaa	Other Transfers from Central Government	23,711	23,177
Bulima - Kyabateka 4.8Km manual	Kitamba Bulima - Kyabateka	Other Transfers from Central Government	3,000	4,000
Bulima-- Byebega 17Kms manual routine mtce	Kitamba Bulima- Kinabuhere- Byerima- Byebega.	Other Transfers from Central Government	12,500	11,250
Butoobe - Kiina 5.8Km manual	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	4,500	4,300
Byerima - Kaiha - Maiha 5.3Km manual	Kahembe Byerima - Kaiha - Maiha	Other Transfers from Central Government	4,050	3,900

Vote:534 Masindi District

Quarter4

Kaikuku Tuura - Ntooma 12Km manual	Ntooma Kaikuku - Tuura - Ntooma	Other Transfers from Central Government	10,350	9,557
Kiina - Butoobe 5.7Km mechanized	Rukondwa Kiina - Butoobe	Other Transfers from Central Government	16,400	18,997
Kikube-Kitimwa- Kikingura 24Kms Mechanized routine mtnce.	Bikonzi Kikube , Kinyamurara, Kitinwa- Kikingura	Other Transfers from Central Government	48,000	7,000
Kitamba - Kijunjubwa 22.2Km manual	Bikonzi Kitamba - Kijunjubwa	Other Transfers from Central Government	14,400	15,500
Kyangamwoyo - Kaikuku - Ntooma 28.4 mannual	Ntooma Kyangamwoyo - Kaikuku - Ntooma	Other Transfers from Central Government	2,115	15,350
Kyangamwoyo - Rwebigwara - Ntooma 11.6Km manual	Ntooma Kyangamwoyo - Rwebigwara - Ntooma	Other Transfers from Central Government	10,350	6,200
Murro-Kihara6.6Kms Manual routine mtce	Kahembe Murro,Kihara	Other Transfers from Central Government	4,700	3,750
Rukondwa - Kitonozi - Kiina 9.6Km manual	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	10,000	8,800
Sector : Education			380,695	362,409
Programme : Pre-Primary and Primary Education			275,553	257,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,959	108,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,968	2,968
BULIMA P.S.	Kahembe Bulima	Sector Conditional Grant (Non-Wage)	8,233	8,233
BYERIMA P.S.	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,216	4,216
IKOBA BOYS P.S.	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,397	2,397
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	6,704	6,704
ISAGARA P.S.	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,802	5,802
ISIMBA P.S.	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,846	3,846
Kichandi P.S.	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,941	4,941
KIHAGANI P.S	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,163	2,163

Vote:534 Masindi District

Quarter4

KIHOOLE P.S.	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	3,169	3,169
KIINA P.S.	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,353	4,353
KIKUNGURA P.S.	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	7,106	7,106
KIKUUBE P.S.	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,966	3,966
KINYWAMURARA P.S.	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,578	4,578
KISALIZI P.S.	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	5,649	5,649
KITAMBA P.S.	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,636	3,636
KITONOZI P.S.	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,602	4,602
MARONGO P.S.	Kahembe Marongo	Sector Conditional Grant (Non-Wage)	3,846	3,846
MIHEMBERO P.S.	Kitamba MIhembero	Sector Conditional Grant (Non-Wage)	4,224	4,224
MIRAMURA P.S.	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,677	3,677
MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,846	3,846
ST. KIZITO MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,000	3,000
NTOOMA P.S.	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,535	6,535
Nyabubale P.S	Ntooma Nyabubale	Sector Conditional Grant (Non-Wage)	2,622	2,622
RUKONDWA P.S.	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,880	2,880
Capital Purchases				
Output : Classroom construction and rehabilitation			64,717	56,207
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitamba Isimba .	Sector Development ,, Grant	60,000	56,207
Building Construction - Schools-256	Rukondwa Kichandi Primary School	Sector Development ,, Grant	2,120	56,207
Building Construction - Schools-256	Kitamba Murro Primary School	Sector Development ,, Grant	2,597	56,207
Output : Latrine construction and rehabilitation			12,369	10,200
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Bwijanga Primary Schools (retention)	District Discretionary Development Equalization Grant	2,369	10,200

Vote:534 Masindi District

Quarter4

Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development , Grant	10,000	10,200
Output : Teacher house construction and rehabilitation			89,507	82,225
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bikonzi Kinywamurara (Retention)	Sector Development , Grant	3,507	82,225
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development , Grant	86,000	82,225
Programme : Secondary Education			98,633	98,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,633	98,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS S.S	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	38,471	38,471
BWIJANGA S.S	Kahembe Musoma	Sector Conditional Grant (Non-Wage)	60,162	60,162
Programme : Education & Sports Management and Inspection			6,510	6,185
Capital Purchases				
Output : Administrative Capital			6,510	6,185
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitamba Primary Schools	Sector Development , Grant	3,510	6,185
Feasibility Studies - Capital Works-566	Kitamba Primary Schools in Bujenje	Sector Development , Grant	3,000	6,185
Sector : Health			62,698	62,698
Programme : Primary Healthcare			61,798	61,798
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,698	44,698
Item : 263101 LG Conditional grants (Current)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	7,700	7,700
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,216	2,216

Vote:534 Masindi District

Quarter4

Bwijanga HCIII	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	23,705	23,705
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	2,216	2,216
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	2,216	2,216
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,100	17,100
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kitamba Kikingura HCII	Sector Development ,, Grant	5,700	17,100
Construction Services - Energy Installations-394	Kitamba Mihembero HCII	Sector Development ,, Grant	5,700	17,100
Construction Services - Energy Installations-394	Ntooma Ntooma HCII	Sector Development ,, Grant	5,700	17,100
Programme : Health Management and Supervision			900	900
Capital Purchases				
Output : Administrative Capital			900	900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Kikingura HCII	Sector Development ,, Grant	300	900
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Mihembero HCII	Sector Development ,, Grant	300	900
Monitoring, Supervision and Appraisal - Fuel-2180	Ntooma Ntooma HCII	Sector Development ,, Grant	300	900
Sector : Water and Environment			90,277	82,965
Programme : Rural Water Supply and Sanitation			90,277	82,965
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,277	82,965
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bikonzi Balyejukira LC1	Sector Development , Grant	22,937	38,562
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	38,562
Construction Services - Maintenance and Repair-400	Bikonzi Kinyamurara	District Discretionary Development Equalization Grant	9,183	44,403

Vote:534 Masindi District

Quarter4

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	20,743
Programme : Local Government Planning Services			20,743	20,743
Capital Purchases				
Output : Administrative Capital			20,743	20,743
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Fuel stations	District Discretionary Development Equalization Grant	11,243	11,243
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitamba Project sites	District Discretionary Development Equalization Grant	3,500	3,500
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kitamba Planning Office	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312302 Intangible Fixed Assets				
Procurement of meals and refreshments	Kitamba Planning office	District Discretionary Development Equalization Grant	2,000	2,000
LCIII : Miirya			386,998	359,338
Sector : Works and Transport			55,575	40,528
Programme : District, Urban and Community Access Roads			55,575	40,528
Lower Local Services				
Output : District Roads Maintenance (URF)			55,575	40,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isimba-Kitoka 8Kms manual routine mtce	Kiguulya Isimba-Kitoka	Other Transfers from Central Government	6,525	6,525
Katagurukwa- Kibali- Balyegomba 13.6Kms manual routine mtce.	Bigando Katagurukwa, Kibali, Balyegomba.	Other Transfers from Central Government	11,700	4,500
Kiryanpuni - Kinumi 4.8Km manual	Kiguulya Kiryanpuni - Kinumi	Other Transfers from Central Government	4,250	1,950

Vote:534 Masindi District

Quarter4

Kisindizi - Kinnumi 7.4Km manual	Isimba Kisindizi - Kinnumi	Other Transfers from Central Government	5,400	3,050
Kitwetwe - Kyatiri 5.8Km mechanized	Isimba Kitwetwe- Kyatiri	Other Transfers from Central Government	16,500	16,500
Kyatiri - Kitwetwe 6Km manual	Isimba Kyatiri - Kitwetwe	Other Transfers from Central Government	2,700	2,750
Nyambindo - Kitwetwe 7.4Km manual	Isimba Nyambindo - Kitwetwe	Other Transfers from Central Government	8,500	5,253
Sector : Education			276,920	268,714
Programme : Pre-Primary and Primary Education			228,923	220,717
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,866	45,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,498	4,498
KIBALI P.S.	Bigando Kibali	Sector Conditional Grant (Non-Wage)	4,514	4,514
KIGEZI P.S.	Kiguulya Kigezi	Sector Conditional Grant (Non-Wage)	5,818	5,818
KIJOGORO P.S.	Kiguulya Kijogoro	Sector Conditional Grant (Non-Wage)	6,382	6,382
KINUUMA P.S.	Bigando Kinnuma	Sector Conditional Grant (Non-Wage)	4,908	4,908
KINUMI P.S.	Kiguulya Kinuumi	Sector Conditional Grant (Non-Wage)	7,927	7,927
KITWETWE P.S.	Kiguulya Kitwetwe	Sector Conditional Grant (Non-Wage)	4,578	4,578
KYABASWA P.S.	Isimba Kyabaswa	Sector Conditional Grant (Non-Wage)	5,891	5,891
ST. PAUL PAKANYI P.S.	Isimba Ward Pakanyi	Sector Conditional Grant (Non-Wage)	1,350	1,350
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	71,198
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kyabaswa	Sector Development Grant	75,000	71,198
Output : Latrine construction and rehabilitation			22,057	22,424
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuma Primary School	Sector Development , Grant	20,000	22,424

Vote:534 Masindi District

Quarter4

Building Construction - Latrines-237	Isimba Kinumi Primary School (retention)	Sector Development , Grant	2,057	22,424
Output : Teacher house construction and rehabilitation			86,000	81,229
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	86,000	81,229
Programme : Secondary Education			47,997	47,997
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,997	47,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	47,997	47,997
Sector : Health			24,131	24,131
Programme : Primary Healthcare			23,831	23,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,131	12,131
Item : 263101 LG Conditional grants (Current)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	2,216	2,216
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	7,700	7,700
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,700	11,700
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	Sector Development Grant	6,000	6,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bigando Kijenga HCII	Sector Development Grant	5,700	5,700
Programme : Health Management and Supervision			300	300
Capital Purchases				
Output : Administrative Capital			300	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bigando Kijenga HCII	Sector Development Grant	300	300
Sector : Water and Environment			30,371	25,965
Programme : Rural Water Supply and Sanitation			30,371	25,965

Vote:534 Masindi District

Quarter4

Capital Purchases				
Output : Borehole drilling and rehabilitation			30,371	25,965
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bigando Kibali-Kyabwire	Sector Development Grant	22,937	18,531
Construction Services - Maintenance and Repair-400	Bigando Kinuuma LC1	Sector Development Grant	7,434	7,434
LCIII : Kimengo			414,450	406,285
Sector : Works and Transport			239,401	235,801
Programme : District, Urban and Community Access Roads			239,401	235,801
Lower Local Services				
Output : District Roads Maintenance (URF)			9,000	5,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuzo- Murujeje 10Kms manual routine maintenance.	Kijunjubwa Mburabuzo-Murujeje	Other Transfers from Central Government	9,000	5,400
Capital Purchases				
Output : Rural roads construction and rehabilitation			230,401	230,401
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kimengo Kimengo- Kayeera	District Discretionary Development Equalization Grant	230,401	230,401
Sector : Education			59,938	56,135
Programme : Pre-Primary and Primary Education			59,938	56,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,431	15,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,541	2,541
Kijunjubwa P.S.	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,530	4,530
KIMENGO P.S.	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,383	5,383
MIDUUMA P.S	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,976	2,976
Capital Purchases				
Output : Latrine construction and rehabilitation			44,506	40,704
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter4

Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Primary School	Sector Development ,, Grant	22,000	40,704
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development ,, Grant	22,000	40,704
Building Construction - Latrines-237	Kijunjubwa Miduuma Primary School (retention)	Sector Development ,, Grant	506	40,704
Sector : Health			15,400	15,400
Programme : Primary Healthcare			15,400	15,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,400	15,400
Item : 263101 LG Conditional grants (Current)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	7,700	7,700
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	7,700	7,700
Sector : Water and Environment			99,712	98,949
Programme : Rural Water Supply and Sanitation			99,712	98,949
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,478	77,716
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	45,113
Construction Services - New Structures-402	Kijunjubwa Kyangamwoyo- Katuugo	Sector Development , Grant	22,937	45,113
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	21,233
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kimengo Kibangya RGC	Sector Development Grant	4,247	4,246
Item : 281502 Feasibility Studies for Capital Works				

Vote:534 Masindi District

Quarter4

Feasibility Studies - Piped Water Systems-568	Kimengo Kibangya RGC	Sector Development Grant	6,370	6,370
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	3,540
Engineering and Design studies and Plans - Expenses-481	Kimengo Kibangya RGC	Sector Development Grant	6,370	7,077
LCIII : Pakanyi			662,817	664,709
Sector : Works and Transport			207,336	225,293
Programme : District, Urban and Community Access Roads			207,336	225,293
Lower Local Services				
Output : District Roads Maintenance (URF)			207,336	225,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaralibi-Alimugonza 24Kms Mechanized mtce	Kiruli Iballibi - Alimugonza - Ktanyatta	Other Transfers from Central Government	48,000	52,550
Kibamba- Kaborogota 7.4Kms manual RM	Kihaguzi Kibamba, - Kaborogota	Other Transfers from Central Government	8,400	4,600
Kihaguzi- Kyakamese 10Kms manual	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	9,000	4,750
Biraizi - Kilanyi 8.3Kms manual routine mtce	Labongo Kilanyi, Biraizi	Other Transfers from Central Government	5,400	2,850
Kisindi - Kihonda 13.6Km manual	Labongo Kisindizi - Kihonda	Other Transfers from Central Government	11,700	7,250
Kyatiri -Kitanyatta 10.7Km mechanized	Kiruli Kitanyatta - Kyatiri	Other Transfers from Central Government	21,361	34,363
Kyangamwoyo -Nyakatoogo 6.4Km manual	Kyakamese Kyangamwoyo - Nyakatoogo	Other Transfers from Central Government	3,825	2,450
Kyatiri - Kitanyatta 10.1Km manual	Kyatiri Kyatiri - Kitanyatta	Other Transfers from Central Government	4,050	4,200
Labongo - Kihonda - Walyoba 8Km manual	Kyakamese Labongo -Kihonda - Walyoba	Other Transfers from Central Government	6,525	4,600
Kyangamwoyo- Nyakatogo 6.4Kms Mechanized routine maintenance	Kyakamese Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	16,500	31,100
Nyambido- Kikasa 8.4Kms manual routine maintenance	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	6,525	4,200
Pakanyi- Nyakarongo 24 Km finishes on mechanized	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	53,000	62,400

Vote:534 Masindi District

Quarter4

Pumuzika- Kihaguzi 8.4Kms manual routine mtce	Labongo Pumuzika - Kihaguzi	Other Transfers from Central Government	6,525	4,680
Waiga - Alimugonza 7.1Km manual	Kihaguzi Waiga -Alimugonza	Other Transfers from Central Government	6,525	5,300
Sector : Education			373,219	362,514
Programme : Pre-Primary and Primary Education			283,926	273,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,820	115,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	8,845	8,845
Bokwe P.S.	Labongo Bokwe	Sector Conditional Grant (Non-Wage)	8,024	8,024
KARUNGI P.S.	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	6,309	6,309
KIBAMBA P.S.	Labongo Kibamba	Sector Conditional Grant (Non-Wage)	6,349	6,349
KIBIBIRA P.S.	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,247	5,247
KILANYI MUSLIM P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,870	3,870
KILANYI P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,731	4,731
KISINDIZI II P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	5,077	5,077
KISINDIZI PUBLIC P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,659	4,659
Kitanyata P.S.	Kyakamese Kitanyata	Sector Conditional Grant (Non-Wage)	9,489	9,489
KIYUYA P.S.	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	7,114	7,114
ST. MARY S P.S. KYATIRI	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	13,337	13,337
NYAKARONGO P.S.	Kyakamese Nyakarongo	Sector Conditional Grant (Non-Wage)	3,926	3,926
NYAKATOOGO P.S.	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,540	3,540
NYAKYANIKA P.S.	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,367	5,367
NYAMBINDO P.S.	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,631	6,631
WAIGA P.S.	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,420	7,420
WALYوبا P.S.	Labongo walyoba	Sector Conditional Grant (Non-Wage)	5,883	5,883
Capital Purchases				

Vote:534 Masindi District**Quarter4**

Output : Non Standard Service Delivery Capital			20,600	20,600
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakamese Primary Schools	Sector Development Grant	20,600	20,600
Output : Latrine construction and rehabilitation			41,506	39,480
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihaguzi Alimugonza Primary School (retention)	District Discretionary Development Equalization Grant	506	39,480
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	10,000	39,480
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	10,000	39,480
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	21,000	39,480
Output : Teacher house construction and rehabilitation			106,000	97,412
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	86,000	97,412
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	20,000	97,412
Programme : Secondary Education			86,003	86,003
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,003	86,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	86,003	86,003
Programme : Education & Sports Management and Inspection			3,290	3,199
Capital Purchases				
Output : Administrative Capital			3,290	3,199
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	3,199
Sector : Health			23,095	18,131
Programme : Primary Healthcare			22,795	17,831
Lower Local Services				

Vote:534 Masindi District**Quarter4**

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	12,131
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	2,216
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	2,216	2,216
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	7,700	7,700
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,700	5,700
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kiruli Kitanyata HCII	Sector Development Grant	5,700	5,700
Programme : Health Management and Supervision			300	300
Capital Purchases				
Output : Administrative Capital			300	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiruli Kitanyata HCII	Sector Development Grant	300	300
Sector : Water and Environment			59,167	58,771
Programme : Rural Water Supply and Sanitation			59,167	58,771
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,053
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	3,280
ODF Villages verified by subcount team (villages/Communities/manyatas).	Kyakamese Parish wide	Transitional Development Grant	3,300	3,300

Vote:534 Masindi District

Quarter4

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	2,560
Recognition and rewards session done	Kyakamese Parkanyi Headquarter	Transitional Development Grant	1,383	1,383
Sanitation Week promotion activities implemented	Kyakamese Walyoba Primary School	Transitional Development Grant	3,939	1,588
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	3,632,108
Sector : Agriculture			77,660	29,320
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	29,320
Capital Purchases				
Output : Administrative Capital			45,433	29,320

Vote:534 Masindi District

Quarter4

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic (Physical) District Headquarters	Sector Development Grant	21,820	21,820
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	57,410
Programme : District, Urban and Community Access Roads			35,400	57,410
Lower Local Services				
Output : District Roads Maintenance (URF)			35,400	57,410
Item : 242003 Other				
Payment of Contract staff salaries (Road Overseer)	Civic (Physical) District Headquarters	Other Transfers from Central Government	8,400	8,400
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	15,000
Gravel placing on the District roads	Civic Budongo, Bwijanga, Pakanyi, Miirya, Kimengo	Other Transfers from Central Government	12,000	34,010
Sector : Education			66,128	57,952
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

Quarter4

District Education	Civic Masindi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			29,675	23,600
Lower Local Services				
Output : Skills Development Services			24,300	18,300
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	11,000
Study tour to model districts	Civic Model districts in Uganda	Sector Development Grant	7,300	7,300
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,375	5,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic District Headquarter	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarters	Sector Development Grant	1,375	1,300
Programme : Education & Sports Management and Inspection			22,200	20,145
Capital Purchases				
Output : Administrative Capital			22,200	20,145
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	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Headquarter	Sector Development Grant	3,400	3,400
Monitoring, Supervision and Appraisal - Fuel-2180	Civic District Headquarter	Sector Development Grant	4,400	4,400
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**Quarter4**

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	228,905
Programme : Primary Healthcare			4,123	6,871
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,123	6,871
Item : 263101 LG Conditional grants (Current)				
Nyamigisa HCII	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	4,123	6,871
Programme : District Hospital Services			184,368	184,368
Lower Local Services				
Output : District Hospital Services (LLS.)			178,252	178,252
Item : 263101 LG Conditional grants (Current)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Non-Wage)	178,252	178,252
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,116	6,116
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Civic	Sector Development	6,116	6,116
Equipment-509	Masindi Hospital	Grant		
Programme : Health Management and Supervision			94,000	37,667
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,000	37,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Civic	External Financing	55,224	31,724
Appraisal - Allowances and	District Health			
Facilitation-1255	Office			
Monitoring, Supervision and	Civic	External Financing	37,012	5,943
Appraisal - Fuel-2180	Districtwide			
Monitoring, Supervision and	Civic	External Financing	1,764	0
Appraisal - Material Supplies-1263	Districtwide			
Sector : Water and Environment			48,873	62,108
Programme : Rural Water Supply and Sanitation			48,873	62,108
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,544	33,473

Vote:534 Masindi District**Quarter4**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic District Wide	Sector Development Grant	2,820	2,800
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development , Grant	4,900	8,400
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Local Govt	District Discretionary Development Equalization Grant	3,500	8,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Civic Masindi District Administration	District Discretionary Development Equalization Grant	8,192	8,191
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Civic Masindi District Headquarter	Sector Development Grant	4,000	3,950
Item : 312302 Intangible Fixed Assets				
Water quality testing (old sources)	Civic District Headquarter	Sector Development Grant	3,000	3,000
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	4,247
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	3,615
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	24,388
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:534 Masindi District

Quarter4

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	21,340
Construction Services - Workshops-419	Civic Masindi District Headquarter	Sector Development Grant	1,500	0
Sector : Public Sector Management			3,865,054	3,196,413
Programme : District and Urban Administration			3,855,054	3,186,413
Capital Purchases				
Output : Administrative Capital			3,855,054	3,186,413
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Kijungu	District Discretionary Development Equalization Grant	40,000	40,226
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic Kijungu	Other Transfers from Central Government	3,760,054	3,089,687
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	10,000
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

Quarter4

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	2,000
Training of Staff in Performance Management	Civic Kijungu	District Discretionary Development Equalization Grant	3,500	3,500
Programme : Local Statutory Bodies			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic District Headquarters	District Discretionary Development Equalization Grant	10,000	10,000
LCIII : Missing Subcounty			149,479	149,479
Sector : Education			149,479	149,479
Programme : Skills Development			149,479	149,479

Vote:534 Masindi District

Quarter4

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