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## Vote:534 Masindi District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Danson Yiga Mukasa*

**Date:** 19/12/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,277,085	403,077	32%
<b>Discretionary Government Transfers</b>	3,587,170	1,003,553	28%
<b>Conditional Government Transfers</b>	18,515,493	5,628,797	30%
<b>Other Government Transfers</b>	7,811,717	123,221	2%
<b>External Financing</b>	194,711	164,395	84%
<b>Total Revenues shares</b>	<b>31,386,176</b>	<b>7,323,042</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,014,687	1,817,361	1,662,908	20%	18%	92%
Finance	394,306	109,285	79,111	28%	20%	72%
Statutory Bodies	778,446	231,356	85,226	30%	11%	37%
Production and Marketing	2,608,345	271,779	204,776	10%	8%	75%
Health	5,540,421	1,441,648	1,198,122	26%	22%	83%
Education	9,741,686	2,680,774	2,012,254	28%	21%	75%
Roads and Engineering	843,981	172,243	78,305	20%	9%	45%
Water	324,011	99,453	27,834	31%	9%	28%
Natural Resources	388,922	92,678	74,296	24%	19%	80%
Community Based Services	1,194,625	91,157	62,524	8%	5%	69%
Planning	381,048	99,271	45,792	26%	12%	46%
Internal Audit	72,492	22,623	10,568	31%	15%	47%
Trade, Industry and Local Development	103,206	28,115	8,789	27%	9%	31%
<b>Grand Total</b>	<b>31,386,176</b>	<b>7,157,743</b>	<b>5,550,505</b>	<b>23%</b>	<b>18%</b>	<b>78%</b>
<i>Wage</i>	<i>13,276,482</i>	<i>3,319,121</i>	<i>3,115,275</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,764,343</i>	<i>2,891,943</i>	<i>2,340,530</i>	<i>27%</i>	<i>22%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>7,150,640</i>	<i>782,285</i>	<i>98,200</i>	<i>11%</i>	<i>1%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>194,711</i>	<i>164,395</i>	<i>0</i>	<i>84%</i>	<i>0%</i>	<i>0%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the period under review, out of the annual Budget of Shs. 31,386,176,000 a total sum of Shs. 7,323,042,000 (23%) had been received. Broadly by source, out of the annual Budget of Shs. 3,587,170,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 1,003,553,000 (28%). Conditional Government Transfers performance was above average, out of the planned annual Budget of US\$ 18,515,493,000, US\$ 5,628,797,000 (30%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned quarter, Other Government Transfers registered a poor performance only at 2%. A good performance under Local revenue which stood at 32% against the annual Budget was registered. An over performance under external financing was registered by the end of the Quarter one, External Financing Performance stood at 84%. This was as a result of over release from GAVI for immunization activities. Out of the funds received by close of quarter one, US\$ 7,157,743,000 (98% against actual receipts and 23% against the annual Budget) was released to various Departments. The short fall in releases against receipts was due to delayed warranting of external Financing funds as it required a supplementary budget to be approved and uploaded first. Further, some funds under LLGs (District Un Conditional Grant and Discretionary Development Equalization Grant) was not expensed to the Departments for capture as it remained on their respective General Funds. Cumulatively the Departments' expenditure stood at Shs. 5,544,405,000 (77% against releases and 18% against the annual Budget). The under absorption was mainly as a result of non-absorption of wage, whose performance stood at 23% against annual budget, due to failure in recruitment of staff especially under Health and Traditional Staff (District Unconditional Grant – Wage), Capital development, whose performance stood at 1% against annual budget and 12% against releases and External financing 0% due to delayed approval of a supplementary budget.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,277,085</b>	<b>403,077</b>	<b>32 %</b>
Local Services Tax	195,154	55,491	28 %
Land Fees	121,850	18,186	15 %
Local Hotel Tax	4,258	82	2 %
Application Fees	27,025	1,990	7 %
Business licenses	64,913	31,299	48 %
Liquor licenses	10,952	30	0 %
Other licenses	55,919	4,965	9 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	77,026	0 %
Sale of (Produced) Government Properties/Assets	111,019	595	1 %
Rent & rates – produced assets – from private entities	73,239	6,334	9 %
Park Fees	9,760	0	0 %
Refuse collection charges/Public convenience	105	450	429 %
Property related Duties/Fees	4,576	0	0 %
Advertisements/Bill Boards	4,494	180	4 %
Animal & Crop Husbandry related Levies	170,329	26,174	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,750	1,140	17 %
Registration of Businesses	9,180	3,430	37 %
Educational/Instruction related levies	1,575	0	0 %
Inspection Fees	2,200	1,450	66 %
Market /Gate Charges	186,249	37,305	20 %
Tax Tribunal – Court Charges and Fees	1	20	2000 %

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Court Filing Fees	630	40	6 %
Other Fees and Charges	32,700	15,765	48 %
Quarry Charges	65,000	0	0 %
Unspent balances – Locally Raised Revenues	55,375	55,375	100 %
Windfall Gains	0	65,000	0 %
Miscellaneous receipts/income	63,834	751	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,587,170</b>	<b>1,003,553</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	582,813	145,703	25 %
District Discretionary Development Equalization Grant	1,281,123	427,041	33 %
District Unconditional Grant (Wage)	1,723,234	430,809	25 %
<b>2b.Conditional Government Transfers</b>	<b>18,515,493</b>	<b>5,628,797</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	11,553,248	2,888,312	25 %
Sector Conditional Grant (Non-Wage)	2,241,906	677,849	30 %
Sector Development Grant	1,513,911	504,637	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100 %
Pension for Local Governments	1,651,611	412,903	25 %
Gratuity for Local Governments	528,692	132,173	25 %
<b>2c. Other Government Transfers</b>	<b>7,811,717</b>	<b>123,221</b>	<b>2 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,822,938	0	0 %
Support to PLE (UNEB)	15,304	0	0 %
Uganda Road Fund (URF)	593,068	123,221	21 %
Uganda Wildlife Authority (UWA)	145,000	0	0 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	0	0 %
Infectious Diseases Institute (IDI)	68,000	0	0 %
Neglected Tropical Diseases (NTDs)	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,372,160	0	0 %
<b>3. External Financing</b>	<b>194,711</b>	<b>164,395</b>	<b>84 %</b>
United Nations Children Fund (UNICEF)	44,000	0	0 %
Global Fund for HIV, TB & Malaria	25,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	122,186	164,395	135 %
Aids Health Care Foundation (AHF)	3,525	0	0 %
<b>Total Revenues shares</b>	<b>31,386,176</b>	<b>7,323,042</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

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A good performance under Local revenue which stood at 32% against the annual Budget was registered. Over performance was registered from; Business licenses (48%), Refuse collection Charges (429%), Registration of Business ((37%), Inspection fees (66%) Other fees and Charges (48%) and Local Service Tax (28%). A fair performance of between 15% - 24% was realized from the listed local revenue sources; Land fees, Animal and Crop Husbandry related levies, Registration fees and Market/gate charges. On the contrary, the following sources registered a poor performance of 0%; Liquor license, Park Fees, Property related duties, Educational/Instruction related levies and Quarry charges.

However, it should be noted as much as a good performance is being reported Shs. 65.000,000 captured under Windfall is part of the advance received from MoFPED which has not yet been recovered from the HLG as all the funds advanced was allocated and used at the HLG, since currently LLGs only remit only 35% and not 100% as required by the PFMA 2015.

**Cumulative Performance for Central Government Transfers**

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 28% while Conditional Government Transfers stood at 30%, thus the overall performance stood at 29%. The over performance was as a result of a 33% release of funds under capital development, sector conditional education non-wage and 100% release of General Public Pension Arrears (Budgeting).

**Cumulative Performance for Other Government Transfers**

A poor performance of 2% was registered under Other Government Transfers. Save for Uganda Roads Fund whose performance stood at 21%, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%. The poor performance is mainly due to delayed finalization of the pre-requisite for release of the funds, say signing of MoUs, approval of groups for funding under NUSAF modality and change of funding under Youth Livelihood Program

**Cumulative Performance for External Financing**

An over performance of 84% was recorded under External Financing. The over performance was as a result of a one-off funds received for immunization from Global Alliance for Vaccines and Immunization (GAVI). In spite of the over performance, there was a poor performance in respect to the rest of the external funders whose performance stood at 0%

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	602,440	128,815	21 %	150,610	128,815	86 %
District Production Services	2,005,906	75,961	4 %	501,476	75,961	15 %
<b>Sub- Total</b>	<b>2,608,345</b>	<b>204,776</b>	<b>8 %</b>	<b>652,086</b>	<b>204,776</b>	<b>31 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	818,699	76,610	9 %	207,175	76,610	37 %
District Engineering Services	25,282	1,695	7 %	6,320	1,695	27 %
<b>Sub- Total</b>	<b>843,981</b>	<b>78,305</b>	<b>9 %</b>	<b>213,495</b>	<b>78,305</b>	<b>37 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	103,206	8,789	9 %	25,802	8,789	34 %
<b>Sub- Total</b>	<b>103,206</b>	<b>8,789</b>	<b>9 %</b>	<b>25,802</b>	<b>8,789</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,097,963	1,493,226	24 %	1,559,090	1,493,226	96 %
Secondary Education	3,062,817	429,684	14 %	618,852	429,684	69 %
Skills Development	218,024	49,826	23 %	66,963	49,826	74 %
Education & Sports Management and Inspection	337,818	37,852	11 %	96,337	37,852	39 %
Special Needs Education	25,064	1,666	7 %	6,539	1,666	25 %
<b>Sub- Total</b>	<b>9,741,686</b>	<b>2,012,254</b>	<b>21 %</b>	<b>2,347,781</b>	<b>2,012,254</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,410,293	557,502	23 %	602,573	557,502	93 %
District Hospital Services	2,369,717	559,403	24 %	592,429	559,403	94 %
Health Management and Supervision	760,412	81,217	11 %	190,103	81,217	43 %
<b>Sub- Total</b>	<b>5,540,421</b>	<b>1,198,122</b>	<b>22 %</b>	<b>1,385,105</b>	<b>1,198,122</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	324,011	27,834	9 %	65,114	27,834	43 %
Natural Resources Management	388,922	74,296	19 %	97,230	74,296	76 %
<b>Sub- Total</b>	<b>712,933</b>	<b>102,130</b>	<b>14 %</b>	<b>162,344</b>	<b>102,130</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,194,625	62,524	5 %	298,656	62,524	21 %
<b>Sub- Total</b>	<b>1,194,625</b>	<b>62,524</b>	<b>5 %</b>	<b>298,656</b>	<b>62,524</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,014,687	1,662,908	18 %	2,253,672	1,662,908	74 %
Local Statutory Bodies	778,446	88,726	11 %	194,612	88,726	46 %
Local Government Planning Services	381,048	45,792	12 %	95,262	45,792	48 %
<b>Sub- Total</b>	<b>10,174,181</b>	<b>1,797,426</b>	<b>18 %</b>	<b>2,543,545</b>	<b>1,797,426</b>	<b>71 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	394,306	79,111	20 %	98,576	79,111	80 %
Internal Audit Services	72,492	10,568	15 %	18,123	10,568	58 %
<i>Sub- Total</i>	<b>466,798</b>	<b>89,679</b>	<b>19 %</b>	<b>116,699</b>	<b>89,679</b>	<b>77 %</b>
<b>Grand Total</b>	<b>31,386,176</b>	<b>5,554,005</b>	<b>18 %</b>	<b>7,745,515</b>	<b>5,554,005</b>	<b>72 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,916,220</b>	<b>1,791,128</b>	<b>30%</b>	<b>1,479,055</b>	<b>1,791,128</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	72,438	18,110	25%	18,110	18,110	100%
District Unconditional Grant (Wage)	485,526	121,382	25%	121,382	121,382	100%
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100%	251,580	1,006,322	400%
Gratuity for Local Governments	528,692	132,173	25%	132,173	132,173	100%
Locally Raised Revenues	180,239	65,879	37%	45,060	65,879	146%
Multi-Sectoral Transfers to LLGs_NonWage	176,497	34,360	19%	44,124	34,360	78%
Other Transfers from Central Government	1,814,895	0	0%	453,724	0	0%
Pension for Local Governments	1,651,611	412,903	25%	412,903	412,903	100%
<b>Development Revenues</b>	<b>3,098,466</b>	<b>26,233</b>	<b>1%</b>	<b>774,617</b>	<b>26,233</b>	<b>3%</b>
District Discretionary Development Equalization Grant	69,727	23,242	33%	17,432	23,242	133%
Multi-Sectoral Transfers to LLGs_Gou	20,696	2,990	14%	5,174	2,990	58%
Other Transfers from Central Government	3,008,043	0	0%	752,011	0	0%
<b>Total Revenues shares</b>	<b>9,014,687</b>	<b>1,817,361</b>	<b>20%</b>	<b>2,253,672</b>	<b>1,817,361</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,526	110,551	23%	121,382	110,551	91%
Non Wage	5,430,694	1,549,367	29%	1,357,673	1,549,367	114%
<b>Development Expenditure</b>						
Domestic Development	3,098,466	2,990	0%	774,617	2,990	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,014,687</b>	<b>1,662,908</b>	<b>18%</b>	<b>2,253,672</b>	<b>1,662,908</b>	<b>74%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>131,210</b>	<b>7%</b>	
Wage	10,830		
Non Wage	120,379		
<b>Development Balances</b>	<b>23,242</b>	<b>89%</b>	
Domestic Development	23,242		
External Financing	0		
<b>Total Unspent</b>	<b>154,452</b>	<b>8%</b>	

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

By close of first Quarter, receipts under Administration department stood at 20% (of which 30% was Recurrent and 1% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 81%. Under performance in the planned quarters receipt is attributed to poor releases under other Government transfers, whose performance stood at 0% of the planned recurrent and development receipts. The poor performance under Other Government Transfers was due to the lengthy process in approval of beneficiary groups against which funds are released under NUSAAF III modality. Overall, expenditure stood at 18% and 74% against the annual Budget and planned quarters expenditure, respectively. Out of the total expenditure, 23% was incurred on Wage, 29% on non-Wage recurrent and 0% on Development. The underperformance was due to delayed procurement process, which hindered expenditure on capital items and nonpayment of some pension and gratuity to pensioners due to lack of supplier numbers.

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

By close of the period under review, a total sum of shs 154,452,000 (8%), of which shs 131,210,000 (7%) recurrent and shs 23,242,000 (89%) development had not yet been absorbed. Under absorption was mainly as a result of lack of supplier numbers for Pensioners that hindered their payment and non-expenditure on capital items due to delayed procurement process.

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

-Pension arrears worth Shs 792,570,323. paid to 58 beneficiaries -Gratuity of Shs.77,430,898 paid to 5 retired staff -Salary paid to 73 Administration Staff by 28th of every month -Lawyer paid for legal services offered. -Utility bills(Electricity and water) paid for the period under review -5 Services providers paid for maintaining Office premises -IFMS recurrent costs paid - 1 training committee meeting was held - 1 Reward and sanctions committee meeting held -Payroll verification done -Payslips printed for 1045 staff -Office consumables procured -CAO's vehicle maintained -Pension paid by 28th of every month

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,001</b>	<b>109,210</b>	<b>28%</b>	<b>98,250</b>	<b>109,210</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	51,941	12,985	25%	12,985	12,985	100%
District Unconditional Grant (Wage)	150,685	37,671	25%	37,671	37,671	100%
Locally Raised Revenues	87,416	33,073	38%	21,854	33,073	151%
Multi-Sectoral Transfers to LLGs_NonWage	102,959	25,480	25%	25,740	25,480	99%
<b>Development Revenues</b>	<b>1,305</b>	<b>76</b>	<b>6%</b>	<b>326</b>	<b>76</b>	<b>23%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,305	76	6%	326	76	23%
<b>Total Revenues shares</b>	<b>394,306</b>	<b>109,285</b>	<b>28%</b>	<b>98,576</b>	<b>109,285</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,685	36,848	24%	37,671	36,848	98%
Non Wage	242,316	42,187	17%	60,579	42,187	70%
<b>Development Expenditure</b>						
Domestic Development	1,305	76	6%	326	76	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,306</b>	<b>79,111</b>	<b>20%</b>	<b>98,576</b>	<b>79,111</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		823				
Non Wage		29,352				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,174</b>	<b>28%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 28% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 111%. Over performance in receipts is attributed to more funding under local revenue, whose performance stood at 28% and 151% of the annual Budget and quarterly planned receipts, respectively. The Departments' expenditure stood at 20% against the annual budget and 80% against the quarterly planned budget. Out of the expenditure, wage performance expenditure stood at 24%, non wage recurrent at 17% and Domestic development at 6% of the annual budget. In comparison to planned quarter expenditure stood at 98%, 70% and 23%, respectively. The under expenditure both annual and quarterly was as a result of limited funds spent under Multisectoral transfers (6%) by LLGs which is under their discretion.

### Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 30,174,000 (28%), of which shs 29,352,000 (97%) non-wage and shs. 823,000 (3% Wage had not yet been absorbed. Under absorption was mainly as a result of delayed delivery of requested for supplies especially accountable stationery and the training workshop that did not take place in the quarter due to other commitments.

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

During the end of quarter one the department performance included the following: -Responses to audit, PAC and parliamentary queries prepared and delivered to relevant users. -Financial statements prepared and delivered to relevant offices. -2018/2019 Final accounts prepared and presented to the office of the Auditor General in Hoima. -3 Supervision visits on revenue collection and management were held in available revenue sources at lower local governments and headquarters. First quarter warranting was done for first quarter release. Staff in finance department were supervised and appraised. Local service tax of shs 55,461,250 was collected at the district headquarters and Lower local governments. Hotel service tax of shs82,000 was collected at Lower local government. Other local revenue of shs 205,901,142 was collected at district headquarters and in the sub- counties of Budongo, Bwijanga, Miirya , Kimengo and Pakanyi. .

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>778,446</b>	<b>231,356</b>	<b>30%</b>	<b>194,612</b>	<b>231,356</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	188,246	47,062	25%	47,062	47,062	100%
District Unconditional Grant (Wage)	266,452	66,613	25%	66,613	66,613	100%
Locally Raised Revenues	227,473	98,839	43%	56,868	98,839	174%
Multi-Sectoral Transfers to LLGs_NonWage	96,275	18,843	20%	24,069	18,843	78%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>778,446</b>	<b>231,356</b>	<b>30%</b>	<b>194,612</b>	<b>231,356</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	266,452	46,459	17%	66,613	46,459	70%
Non Wage	511,994	42,266	8%	127,999	42,266	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>778,446</b>	<b>88,726</b>	<b>11%</b>	<b>194,612</b>	<b>88,726</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>142,630</b>	<b>62%</b>			
Wage		20,154				
Non Wage		122,477				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>142,630</b>	<b>62%</b>			

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**Vote:534 Masindi District****Quarter1**

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

Receipts under Statutory Bodies stood at 30% against the annual Budget. On the quarterly basis an over performance in receipts (119%) was recorded. Over performance in receipts is attributed to more funding under local revenue, whose performance stood at 43% and 174% of the annual Budget and quarterly planned receipts, respectively. Cumulatively expenditure performance stood at 11% against the annual Budget and 46% against planned Quarters expenditure. The under expenditure both annual and quarterly was as a result of limited expenditure on wage (17%) as a result of over estimation during the time of appropriation. On the other had non-wage expenditure performance stood at 8% as a result of delayed transfer of Ex gratia to LLGs as it is paid at the end of the FY.

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

A total sum of shs. 142,630,000 (62%) of which Shs. 20,154,000 wage and Shs. 122,477,000 non-wage remained un spent mainly due to the fact that ex gratia was not transferred to the LLGs as it is paid at the end of the FY. Further, due to uncertainty in collection of local revenue, there was an advance allocation under local revenue to cater for Council businesses in quarter two.

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

1 Council and 3 Committee meetings were Held, 2 PAC Reports were prepared, 2 District Service Committee Meetings were Held to consider Appointments, Confirmations, appointment on transfer among others. 3 Land Board meeting were held to consider land activities in the sub counties of Masindi .

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,064,335</b>	<b>237,805</b>	<b>22%</b>	<b>266,084</b>	<b>237,805</b>	<b>89%</b>
District Unconditional Grant (Wage)	28,130	7,033	25%	7,033	7,033	100%
Locally Raised Revenues	60,864	21,932	36%	15,216	21,932	144%
Multi-Sectoral Transfers to LLGs_NonWage	17,580	1,900	11%	4,395	1,900	43%
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Sector Conditional Grant (Non-Wage)	331,259	82,815	25%	82,815	82,815	100%
Sector Conditional Grant (Wage)	496,503	124,126	25%	124,126	124,126	100%
<b>Development Revenues</b>	<b>1,544,010</b>	<b>33,974</b>	<b>2%</b>	<b>386,002</b>	<b>33,974</b>	<b>9%</b>
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	164,753	8,275	5%	41,188	8,275	20%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	74,097	24,699	33%	18,524	24,699	133%
<b>Total Revenues shares</b>	<b>2,608,345</b>	<b>271,779</b>	<b>10%</b>	<b>652,086</b>	<b>271,779</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	524,633	130,792	25%	131,158	130,792	100%
Non Wage	539,702	65,710	12%	134,926	65,710	49%
<b>Development Expenditure</b>						
Domestic Development	1,544,010	8,275	1%	386,002	8,275	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,608,345</b>	<b>204,776</b>	<b>8%</b>	<b>652,086</b>	<b>204,776</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,303</b>	<b>17%</b>			
Wage		366				
Non Wage		40,937				
<b>Development Balances</b>		<b>25,699</b>	<b>76%</b>			

**Vote:534 Masindi District****Quarter1**

Domestic Development	25,699		
External Financing	0		
<b>Total Unspent</b>	<b>67,003</b>	<b>25%</b>	

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

As at the close of quarter, the department's receipts stood at 10% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 42%. 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 8% against the annual budget and 31% against the quarterly planned budget. The low expenditure is mainly attributed to delayed procurement process where capital investments by close of the quarter had not been started on.

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

By close of the period under a total sum of shs 67,003,000 of which shs 41,303,000 recurrent and shs 25,669,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process and delayed private service provider to complete their contractual obligations, hence delayed payments.

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

The following achievements were made by the department during the quarter under review; -Staff salaries for 3 months were paid at the District Headquarters. - 1 Agriculture show was attended in Jinja - 1 quarterly meeting for extension staff held and minutes in place -1 awareness campaign conducted on veterinary regulations and laws -230250 livestock vaccinated -1 Food security assessment done

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,136,995</b>	<b>1,244,065</b>	<b>24%</b>	<b>1,284,249</b>	<b>1,244,065</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,342	586	25%	586	586	100%
Locally Raised Revenues	15,703	3,525	22%	3,926	3,525	90%
Multi-Sectoral Transfers to LLGs_NonWage	9,410	70	1%	2,353	70	3%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	399,352	99,838	25%	99,838	99,838	100%
Sector Conditional Grant (Wage)	4,560,188	1,140,047	25%	1,140,047	1,140,047	100%
<b>Development Revenues</b>	<b>403,426</b>	<b>197,583</b>	<b>49%</b>	<b>100,857</b>	<b>197,583</b>	<b>196%</b>
District Discretionary Development Equalization Grant	59,400	19,800	33%	14,850	19,800	133%
External Financing	194,711	164,395	84%	48,678	164,395	338%
Multi-Sectoral Transfers to LLGs_Gou	127,450	6,100	5%	31,862	6,100	19%
Sector Development Grant	21,865	7,288	33%	5,466	7,288	133%
<b>Total Revenues shares</b>	<b>5,540,421</b>	<b>1,441,648</b>	<b>26%</b>	<b>1,385,105</b>	<b>1,441,648</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,560,188	1,098,479	24%	1,140,047	1,098,479	96%
Non Wage	576,807	93,543	16%	144,202	93,543	65%
<b>Development Expenditure</b>						
Domestic Development	208,715	6,100	3%	52,179	6,100	12%
External Financing	194,711	0	0%	48,678	0	0%
<b>Total Expenditure</b>	<b>5,540,421</b>	<b>1,198,122</b>	<b>22%</b>	<b>1,385,105</b>	<b>1,198,122</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		41,568				
Non Wage		10,475				



**Vote:534 Masindi District****Quarter1**

<b>Development Balances</b>	<b>191,483</b>	<b>97%</b>	
Domestic Development	27,088		
External Financing	164,395		
<b>Total Unspent</b>	<b>243,526</b>	<b>17%</b>	

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

A good performance in receipts was recorded in quarter one. By the end of the first quarter, the department's cumulative receipts stood at 26% of the annual budget and at 104% of the quarterly planned budget. The over performance in respect of the planned quarter receipts was due to over release under External Financing, whose performance stood at 338%, as a result of a one off for immunization and Sector Development Grant whose performance stood at 133%. In spite of the registered good performance, Other Government Transfers and Multi sectoral transfers to LLGS non-wage recurrent, registered poor a performance of 0% and 3%, respectively. Cumulatively, the department's expenditure performance stood at 22% against the annual budget and 87% against the quarterly planned budget. Under performance in expenditure is mainly attributed to low wage absorption as recruitment of Health workers has not yet taken place, delayed warranting of External Financing funds as it required approval of a supplementary Budget first and delay in the implementation of Capital Investments, due to delayed procurement process.

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

A total sum of shs 243,627,000 of which 52,043,000 recurrent and 191,483,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of Health workers due to delayed clearance by Ministry of Public Service, delayed procurement process and delayed warranting external financing funds meant for immunization as a result of prerequisite supplementary budget.

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

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

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,038,814</b>	<b>2,125,178</b>	<b>26%</b>	<b>1,924,801</b>	<b>2,125,178</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	12,594	3,149	25%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	19,260	100%
Locally Raised Revenues	20,350	9,140	45%	5,088	9,140	180%
Multi-Sectoral Transfers to LLGs_NonWage	8,498	0	0%	2,124	0	0%
Other Transfers from Central Government	15,304	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,408,469	469,490	33%	335,542	469,490	140%
Sector Conditional Grant (Wage)	6,496,557	1,624,139	25%	1,559,638	1,624,139	104%
<b>Development Revenues</b>	<b>1,702,873</b>	<b>555,596</b>	<b>33%</b>	<b>422,981</b>	<b>555,596</b>	<b>131%</b>
District Discretionary Development Equalization Grant	338,775	112,925	33%	112,925	112,925	100%
Multi-Sectoral Transfers to LLGs_Gou	147,752	37,223	25%	49,251	37,223	76%
Sector Development Grant	1,216,346	405,449	33%	260,805	405,449	155%
<b>Total Revenues shares</b>	<b>9,741,686</b>	<b>2,680,774</b>	<b>28%</b>	<b>2,347,781</b>	<b>2,680,774</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,573,598	1,543,124	23%	1,643,400	1,543,124	94%
Non Wage	1,465,215	429,715	29%	483,143	429,715	89%
<b>Development Expenditure</b>						
Domestic Development	1,702,873	39,415	2%	221,239	39,415	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,741,686</b>	<b>2,012,254</b>	<b>21%</b>	<b>2,347,781</b>	<b>2,012,254</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		100,275				

**Vote:534 Masindi District****Quarter1**

Non Wage	52,063		
<b>Development Balances</b>	<b>516,181</b>	<b>93%</b>	
Domestic Development	516,181		
External Financing	0		
<b>Total Unspent</b>	<b>668,520</b>	<b>25%</b>	

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

The Department registered a good performance in terms of receipts. By the end of the first quarter, receipts stood at 28% against annual total budget and 114% against the planned quarter. Out of the receipts, recurrent revenues performance stood at 26% of the annual budget, while development stood at 33%. The Sector's over performance was noted under Locally raised revenue (45%), Sector Conditional non-wage and development funds which all performance stood at 33%. The Sector's cumulative expenditure stood at 21% against annual total budget and 86% against the planned quarter. Expenditure was mainly incurred on wage (23%), Non Wage( 29%) and Domestic development (2%) of the annual budget.

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

Shs. 668,520,000 (25%) of which Shs. 152,338,000 recurrent and Shs. 516,181,000 development, remained un absorbed by the end of the quarter. The funds in question were not utilized mainly due the delay in securing a contractor for the construction of Budongo Seed Secondary School as a result of an administrative review of the contract that had been awarded.

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

UPE and USE schools received their capitation grants, 75 primary schools were inspected/ monitored at least twice and Masindi district was represented in the regional music competition by Karongo Primary School which emerged 4th out of the eight districts/Municipalities from Bunyoro sub region.

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>795,429</b>	<b>172,243</b>	<b>22%</b>	<b>198,857</b>	<b>172,243</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	12,647	3,162	25%	3,162	3,162	100%
District Unconditional Grant (Wage)	156,388	39,097	25%	39,097	39,097	100%
Locally Raised Revenues	28,463	6,763	24%	7,116	6,763	95%
Multi-Sectoral Transfers to LLGs_NonWage	4,863	0	0%	1,216	0	0%
Other Transfers from Central Government	593,068	123,221	21%	148,267	123,221	83%
<b>Development Revenues</b>	<b>48,552</b>	<b>0</b>	<b>0%</b>	<b>14,638</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,552	0	0%	14,638	0	0%
<b>Total Revenues shares</b>	<b>843,981</b>	<b>172,243</b>	<b>20%</b>	<b>213,495</b>	<b>172,243</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,388	32,617	21%	39,097	32,617	83%
Non Wage	639,040	45,688	7%	159,760	45,688	29%
<b>Development Expenditure</b>						
Domestic Development	48,552	0	0%	14,638	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,981</b>	<b>78,305</b>	<b>9%</b>	<b>213,495</b>	<b>78,305</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,938</b>	<b>55%</b>			
Wage		6,480				
Non Wage		87,458				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:534 Masindi District****Quarter1**

<b>Total Unspent</b>	<b>93,938</b>	<b>55%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department registered a fair performance in terms of receipts. By the end of the first quarter, receipts stood at 20% against annual total budget and 81% against the planned quarter. Out of the receipts, recurrent revenues performance stood at 22% of the annual budget, while development stood at 0% as a result of none allocation by LLGs. The Sector's under performance was noted under Multisectoral Transfers to LLGs whose performance stood at 0%. The Sector's cumulative expenditure stood at 9% against annual total budget and 37% against the planned quarter. Expenditure was mainly incurred on wage (21%), Non-Wage (7%) and Domestic development (0%) of the annual budget

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

Shs 93,938,000 (55%) remained un absorbed by the end of the quarter. The funds in question were not utilized due to delay in recruitment of Road Gangs and delayed delivery of supplies by private service providers against issued LPOs

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

Two bottle necks removed on 2 access roads Six Road plants were serviced Six pickups serviced and repaired

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,605</b>	<b>25,651</b>	<b>25%</b>	<b>29,702</b>	<b>25,651</b>	<b>86%</b>
District Unconditional Grant (Wage)	65,000	16,250	25%	16,250	16,250	100%
Sector Conditional Grant (Non-Wage)	37,605	9,401	25%	13,452	9,401	70%
<b>Development Revenues</b>	<b>221,405</b>	<b>73,802</b>	<b>33%</b>	<b>35,412</b>	<b>73,802</b>	<b>208%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	201,604	67,201	33%	28,811	67,201	233%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>324,011</b>	<b>99,453</b>	<b>31%</b>	<b>65,114</b>	<b>99,453</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	14,015	22%	16,250	14,015	86%
Non Wage	37,605	9,225	25%	15,617	9,225	59%
<b>Development Expenditure</b>						
Domestic Development	221,405	4,595	2%	33,247	4,595	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,011</b>	<b>27,834</b>	<b>9%</b>	<b>65,114</b>	<b>27,834</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,235				
Non Wage		177				
<b>Development Balances</b>						
Domestic Development		69,207				
External Financing		0				
<b>Total Unspent</b>		<b>71,619</b>	<b>72%</b>			

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**Vote:534 Masindi District****Quarter1**

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

By close of the first Quarter, receipts under Water sub sector stood at 31% against the annual Budget. On the quarterly basis receipts performance stood at 153%. Over performance in receipts is attributed to over release of development funds by the end of first quarter. On the contrary, cumulatively, expenditure performance stood at 9% against the annual Budget and 43% against planned Quarters' expenditure. Under expenditure in the quarter was due the fact that implementation of capital investments was planned to start in the second quarter.

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

By the close of the quarter, Shs 71,619,000 had not been absorbed by the sector as implementation of capital investments was planned to commence in second quarter.

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

3 Months salary paid at the district headquarters 1 Quarterly work plan and report delivered to the sector ministry. 1 Mandatory public notices displayed at the district Headquarter. 10 Communities targeted to benefit from capital development projects sensitized about critical requirements before construction 10 Water users committees in the communities targeted to benefit from capital development projects formed.

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,548</b>	<b>74,208</b>	<b>23%</b>	<b>81,887</b>	<b>74,208</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	25,807	6,452	25%	6,452	6,452	100%
District Unconditional Grant (Wage)	223,538	55,885	25%	55,885	55,885	100%
Locally Raised Revenues	34,352	10,425	30%	8,588	10,425	121%
Multi-Sectoral Transfers to LLGs_NonWage	1,665	0	0%	416	0	0%
Other Transfers from Central Government	36,400	0	0%	9,100	0	0%
Sector Conditional Grant (Non-Wage)	5,785	1,446	25%	1,446	1,446	100%
<b>Development Revenues</b>	<b>61,374</b>	<b>18,470</b>	<b>30%</b>	<b>15,344</b>	<b>18,470</b>	<b>120%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	47,774	15,137	32%	11,944	15,137	127%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
<b>Total Revenues shares</b>	<b>388,922</b>	<b>92,678</b>	<b>24%</b>	<b>97,230</b>	<b>92,678</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,538	54,282	24%	55,885	54,282	97%
Non Wage	104,010	4,877	5%	26,002	4,877	19%
<b>Development Expenditure</b>						
Domestic Development	61,374	15,137	25%	15,344	15,137	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,922</b>	<b>74,296</b>	<b>19%</b>	<b>97,230</b>	<b>74,296</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,048</b>	<b>20%</b>			
Wage		1,602				
Non Wage		13,446				



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<b>Development Balances</b>	<b>3,333</b>	<b>18%</b>	
Domestic Development	3,333		
External Financing	0		
<b>Total Unspent</b>	<b>18,382</b>	<b>20%</b>	

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

By the end of the quarter under review, the department's receipts stood at 30% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 120%. The department's over performance was mainly attributed to over allocation of local revenue whose performance stood at 30% and 121% of the annual budget and planned quarterly budget, respectively. However, as much there was a general over performance, multisectoral transfers from LLGs and Other Government Transfers registered a poor performance of 0%. The department's cumulative expenditure performance stood at 19% against the annual budget and 76% against the quarterly planned budget.

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

Shs 18,382,000 (20%) remained un absorbed by the end of the quarter. The funds in question were not utilized due to delay by the contractor, contracted to weed a sugar cane plantation at Masindi District Demonstration Centre - Kihonda and delayed delivery of supplies by private service providers against issued LPOs

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

Staff salaries paid for 3 months at the District Headquarters. Office consumables procured 10 Hectares of trees maintained at Kirebe Local Forest Reserve in Miirya 75 people (25 women and 50 men) supported to plant trees within 6 LLGs. 1 Monitoring and compliance survey undertaken district wide .

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>988,686</b>	<b>69,544</b>	<b>7%</b>	<b>247,172</b>	<b>69,544</b>	<b>28%</b>
District Unconditional Grant (Non-Wage)	13,918	3,480	25%	3,480	3,480	100%
District Unconditional Grant (Wage)	105,495	26,374	25%	26,374	26,374	100%
Locally Raised Revenues	45,209	20,202	45%	11,302	20,202	179%
Multi-Sectoral Transfers to LLGs_NonWage	165,950	8,272	5%	41,488	8,272	20%
Other Transfers from Central Government	613,246	0	0%	153,312	0	0%
Sector Conditional Grant (Non-Wage)	44,868	11,217	25%	11,217	11,217	100%
<b>Development Revenues</b>	<b>205,939</b>	<b>21,613</b>	<b>10%</b>	<b>51,485</b>	<b>21,613</b>	<b>42%</b>
Multi-Sectoral Transfers to LLGs_Gou	205,939	21,613	10%	51,485	21,613	42%
<b>Total Revenues shares</b>	<b>1,194,625</b>	<b>91,157</b>	<b>8%</b>	<b>298,656</b>	<b>91,157</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,495	24,075	23%	26,374	24,075	91%
Non Wage	883,191	16,837	2%	220,798	16,837	8%
<b>Development Expenditure</b>						
Domestic Development	205,939	21,613	10%	51,485	21,613	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,194,625</b>	<b>62,524</b>	<b>5%</b>	<b>298,656</b>	<b>62,524</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,632</b>	<b>41%</b>			
Wage		2,299				
Non Wage		26,334				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,632</b>	<b>31%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of first quarter. The departments' cumulative receipts stood at 8% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 31%. The underperformance in receipts was as a result of none release of planned Others Government Transfers (YLP), whose performance stood at 0% and limited release of Multisectoral Transfers to LLGs whose performance stood at 5%. Against the annual Budget and at 20% against the planned quarter. Cumulatively, expenditure stood at 5% against the annual budget and 21% against the quarterly planned budget. Under expenditure in quarter one arose, as a result of limited expenditure under none wage recurrent whose performance stood at 2%.

### Reasons for unspent balances on the bank account

Shs. 28,632,000 (31%) of which Shs. 26,334,000 Non Wage and Shs. 2,299,000 Wage, remained un absorbed by the end of the quarter. The funds in question were not utilized mainly due the delay in requisitioning for funds by PWDs Youth Councils and a private service provider who supplied food to Ihungu Remand Home.

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

The underlisted are the physical performance outputs achieved during the quarter under reveiw; 33 CBO were registered, women council executive meeting was held, sub county women councils were trained on their roles in UWEP, four youth council executvies were facilitated to attend the international youth day celebration in Jinja, 4 YLP recovery field visits were carried out, staff salary was paid for three month, three PWD groups were mobilised for special grant, old persons mobilization was held, 11 labour cases were handled, 9 labour compensation cases were handled, 2 labour inspections were handled,

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>357,048</b>	<b>91,271</b>	<b>26%</b>	<b>89,262</b>	<b>91,271</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	55,071	13,768	25%	13,768	13,768	100%
District Unconditional Grant (Wage)	93,982	23,495	25%	23,495	23,495	100%
Locally Raised Revenues	58,172	30,549	53%	14,543	30,549	210%
Multi-Sectoral Transfers to LLGs_NonWage	149,823	23,459	16%	37,456	23,459	63%
<b>Development Revenues</b>	<b>24,000</b>	<b>8,000</b>	<b>33%</b>	<b>6,000</b>	<b>8,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
<b>Total Revenues shares</b>	<b>381,048</b>	<b>99,271</b>	<b>26%</b>	<b>95,262</b>	<b>99,271</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,982	14,879	16%	23,495	14,879	63%
Non Wage	263,066	30,913	12%	65,767	30,913	47%
<b>Development Expenditure</b>						
Domestic Development	24,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,048</b>	<b>45,792</b>	<b>12%</b>	<b>95,262</b>	<b>45,792</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,479</b>	<b>50%</b>			
Wage		8,617				
Non Wage		36,863				
<b>Development Balances</b>		<b>8,000</b>	<b>100%</b>			
Domestic Development		8,000				
External Financing		0				
<b>Total Unspent</b>		<b>53,479</b>	<b>54%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department's cumulative receipts stood at 26% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 104%. The quarterly over performance was mainly attributed to over release on locally raised revenue and DDEG funding whose quarterly performance stood at 210% and 133%, respectively. On the contrary cumulatively a poor performance was registered under expenditure. By close of the quarter, expenditure stood at 11% against the annual budget and 48% against the quarterly planned budget. The poor performance in terms of expenditure was due limited expenditure incurred on wage due to limited staffing levels and the rescheduling of the Budget Conference to take place in the second Quarter.

### Reasons for unspent balances on the bank account

A total sum of shs 53,479,000 of which 45,479,000 recurrent and 8,000,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of the Senior Planner and Population Officer, rescheduling of the Budget Conference to second quarter and delays by private service providers to complete their contractual obligations against issued LPOs, hence delayed payments.

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

- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies ( MoFPED, MoLG, LGFC, OPM, and NPA) - Staff salaries paid for 3 months at the District Headquarters - 3 District Technical Planning Committee (DTPC) meetings held and Minutes in place - Office Consumables procured - Technical Backstopping provided to Staff at both HLG and LLG on preparation of mandatory documents

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,492</b>	<b>22,623</b>	<b>31%</b>	<b>18,123</b>	<b>22,623</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	18,274	4,569	25%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	27,559	11,390	41%	6,890	11,390	165%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,492</b>	<b>22,623</b>	<b>31%</b>	<b>18,123</b>	<b>22,623</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	3,332	12%	6,665	3,332	50%
Non Wage	45,833	7,236	16%	11,458	7,236	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,492</b>	<b>10,568</b>	<b>15%</b>	<b>18,123</b>	<b>10,568</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,056</b>	<b>53%</b>			
Wage		3,333				
Non Wage		8,723				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,056</b>	<b>53%</b>			

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

An over performance in terms of receipts was registered. By the end of the quarter, the department's receipts performance stood at 31% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 125%. Over performance in receipts was mainly due to over release of local revenue whose performance stood at 41% against the annual budget and 165% against the planned quarter receipts. By close of the quarter, the department registered a poor performance in terms of expenditure, which stood at 15% against the annual budget and 58% against the planned quarter expenditure. Expenditure was mainly incurred on Salaries, allowances, travel in land, fuel and lubricants, stationery, telecommunications among others.

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

By the close of the quarter under review, total sum of shs 12,056,000 (53%) of which 3,333,000 Wage and 8,723,000 Non-Wage had not been absorbed. The causes for unspent funds were delayed recruitment of the Principal Internal Auditor and delays by private service providers to complete their contractual obligations against issued LPOs, hence delayed payments.

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

The sector registered remarkable achievements in the quarter under review and notable among them include but not limited to: -1 Internal Audit report produced -3 Projects accounts audited(YLP,NUSAF3,UWEP) - 23 Lower Health Units accountabilities verified - 40 UPE accountabilities verified - 1 special audit carried - 1 Audit staff paid salary - 11 sectors audited at the District Headquarters -value for money audit conducted - Staff payrolls audited for the quarter under review

## Vote:534 Masindi District

## Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,206</b>	<b>16,782</b>	<b>24%</b>	<b>17,302</b>	<b>16,782</b>	<b>97%</b>
District Unconditional Grant (Wage)	44,338	11,084	25%	11,084	11,084	100%
Locally Raised Revenues	10,300	2,055	20%	2,575	2,055	80%
Sector Conditional Grant (Non-Wage)	14,569	3,642	25%	3,642	3,642	100%
<b>Development Revenues</b>	<b>34,000</b>	<b>11,333</b>	<b>33%</b>	<b>8,500</b>	<b>11,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Locally Raised Revenues	19,000	6,333	33%	4,750	6,333	133%
<b>Total Revenues shares</b>	<b>103,206</b>	<b>28,115</b>	<b>27%</b>	<b>25,802</b>	<b>28,115</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,338	5,821	13%	11,084	5,821	53%
Non Wage	24,869	2,967	12%	6,217	2,967	48%
<b>Development Expenditure</b>						
Domestic Development	34,000	0	0%	8,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,206</b>	<b>8,789</b>	<b>9%</b>	<b>25,802</b>	<b>8,789</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,993</b>	<b>48%</b>			
Wage		5,263				
Non Wage		2,730				
<b>Development Balances</b>		<b>11,333</b>	<b>100%</b>			
Domestic Development		11,333				
External Financing		0				
<b>Total Unspent</b>		<b>19,326</b>	<b>69%</b>			



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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

A good performance in terms of receipts was registered. By the end of the quarter, the department's receipts performance stood at 27% against the Annual Budget and 109% against planned quarter receipts. Save for recurrent locally raised revenue whose performance stood at 20% against the annual budget and 80% against the planned quarter, the rest of the revenue sources performance was average. By close of the quarter, the department registered a poor performance in terms of expenditure, which stood at 9% against the annual budget and 34% against the planned quarter expenditure. The poor performance in terms of expenditure was due non-expenditure on planned capital investments as a result of delayed procurement process. Expenditure was mainly incurred on Salaries, allowances, travel in land, fuel and lubricants, stationery, telecommunications among others.

### Reasons for unspent balances on the bank account

A total sum of shs 19,326,000 of which 7,993,000 recurrent and 11,333,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of the Principal Commercial Officer, delayed procurement process in respect of capital investments and delays by private service providers to complete their contractual obligations against issued LPOs, hence delayed payments.

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

The department had the following physical performance activities in the first quarter as highlighted below; - Staff salaries paid for 3 months at the District Headquarters - 10 cooperative groups supervised district wide - 16 cooperative societies mobilized for registration and registered by the registrar of cooperatives - 6 new tourist sites identified and visited -150 businesses issued with licences - 1 radio talk show held at Radio Kitara on sensitization of businesses

## Vote:534 Masindi District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries Paid	-Salary paid for 73 administration staff for 3 month Operational expenses for IFMS activities paid -4 Service providers paid to maintain District premises -Utility bills paid (Electricity and water) -Pension and gratuity arrears paid worth Shs.792,570,000.		Staff salaries paid for 3 months	73 administration dept staff paid salary. -Operational expenses for IFMS activities paid -5 Service providers paid to maintain District premises -Utility bills paid (Electricity and water) -Pension and gratuity arrears worth Shs. 792,570,000 paid .
	-Vehicles repaired and maintained				
	-IFMS operational expenses paid				
	-Government programs supervised, monitored and coordinated in the 5 Sub counties of the District				
	- Consultancy Services carried out quarterly - 5 cleaners and 3 security guards paid -NUSAF 3 funds disbursed to beneficiary groups -Utility Bills paid (Water and Electricity)				
	-Government buildings rehabilitated				
	-Government policies and programs popularized -Gratuity and pension paid to retired Staff				
211101 General Staff Salaries	375,932	89,290	24 %		89,290

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211103 Allowances (Incl. Casuals, Temporary)	221,646	4,613	2 %	4,613
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,150	0	0 %	0
221009 Welfare and Entertainment	6,000	65	1 %	65
221011 Printing, Stationery, Photocopying and Binding	17,056	350	2 %	350
221012 Small Office Equipment	2,563	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221016 IFMS Recurrent costs	20,000	0	0 %	0
222001 Telecommunications	1,500	350	23 %	350
223005 Electricity	10,306	5,153	50 %	5,153
223006 Water	1,986	0	0 %	0
223901 Rent – (Produced Assets) to other govt. units	6,120	0	0 %	0
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	34,147	9,008	26 %	9,008
227004 Fuel, Lubricants and Oils	69,492	2,324	3 %	2,324
228002 Maintenance - Vehicles	36,720	358	1 %	358
282101 Donations	1,530,703	0	0 %	0
Wage Rect:	375,932	89,290	24 %	89,290
Non Wage Rect:	1,973,870	22,221	1 %	22,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349,802	111,511	5 %	111,511

Reasons for over/under performance: The under performance was mainly due to non release of NUSAF 3 funds by MoFPED .

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) LG Established posts filled at the District Headquarter	(23) -LG Established posts filled at the District Headquarters	(23%)LG Established posts filled at the District Headquarter	(23%)-LG Established posts filled at the District Headquarters
%age of staff appraised	(99%) -Staff appraised District wide	(20) Staff appraised District wide	(25%)-Staff appraised District wide	(20%)-Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	(100%) -Staff Salaries paid by 28th of every month	(100%) Staff salaries paid by 28th of every month for the period under review	(100%)-Staff Salaries paid by 28th of every month	(100%)-Staff salaries paid by 28th of every month for the period under review
%age of pensioners paid by 28th of every month	(98%) -Pensioners paid by 28th of every month	(98%) Pensioners paid pension by 28th of every month for the period under review	(98%)-Pensioners paid by 28th of every month	(98%)-Pensioners paid pension by 28th of every month for the period under review

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Non Standard Outputs:	-Salaries for Human Resource Staff paid	-Salaries paid for Human Resource officers	-Salaries for Human Resource Staff paid	-Salaries paid for 3 Human Resource Officers
	-Salary and pension payrolls managed	-Salary and pension payrolls managed	-Salary and pension payrolls managed	-Pension and salary payrolls managed
	-Performance management initiatives coordinated	-Performance management initiatives coordinated	-Performance management initiatives coordinated	-Performance management initiatives coordinated
	-Medical and burial expenses coordinated	-Capacity building activities coordinated	-Medical and burial expenses coordinated	-1540 Staff payslips printed
	-Staff payslips printed	-Pension and gratuity arrears worth Shs. 792,570,000 /- paid	-Staff payslips printed	--Pension and gratuity arrears worth 792,570,000 /- paid to retired staff
	-Capacity building activities coordinated		-Capacity building activities coordinated	-Capacity building activities coordinated
	-Employee relations managed		-Employee relations managed	-Medical and burial expenses coordinated
				-performance management initiatives coordinated.
				-Employee relations managed
211101 General Staff Salaries	41,788	10,301	25 %	10,301
211103 Allowances (Incl. Casuals, Temporary)	4,690	1,023	22 %	1,023
212105 Pension for Local Governments	1,651,611	327,005	20 %	327,005
212107 Gratuity for Local Governments	528,692	77,431	15 %	77,431
213001 Medical expenses (To employees)	5,685	842	15 %	842
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	536	100	19 %	100
227001 Travel inland	4,217	300	7 %	300
227004 Fuel, Lubricants and Oils	5,283	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	8,354	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,006,322	792,570	79 %	792,570
Wage Rect:	41,788	10,301	25 %	10,301
Non Wage Rect:	3,229,690	1,199,271	37 %	1,199,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,271,478	1,209,572	37 %	1,209,572
Reasons for over/under performance:	The over performance was due to a one off budget release of pension arrears by MoFPED			
Output : 138103 Capacity Building for HLG				

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## Quarter1

No. (and type) of capacity building sessions undertaken	(9) 9 capacity building sessions undertaken at District Headquarters	(1) 1 Capacity building session held at the District Headquarters	(2)capacity building sessions undertaken at District Headquarters	(1)- 1 Capacity building session held at the District headquarters
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan an Policy in place at the District Headquarters	(1) Capacity building plan and policy in place at the District Headquarters	(Yes)Capacity building plan an Policy in place at the District Headquarters	(1)Capacity building plan and policy in place at the District Headquarters
Non Standard Outputs:	- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	None	- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	The activities were not implemented
221003 Staff Training	45,000	2,000	4 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,000	0 %	2,000
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	2,000	4 %	2,000
Reasons for over/under performance:	Closure of CAO's office by Council delayed the approval of requisition for funds to undertake the budgeted activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	- 3 Civil marriages conducted - 1 staff paid salary for the period under review - 5 mediation meetings held over land disputes -Staff appraised at sub county level	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	- 3 Civil marriages conducted - 1 staff paid salary for the period under review - 5 mediation meetings held over land disputes -Staff appraised at Sub county level
211101 General Staff Salaries	22,718	2,485	11 %	2,485
227004 Fuel, Lubricants and Oils	4,650	0	0 %	0
Wage Rect:	22,718	2,485	11 %	2,485
Non Wage Rect:	4,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,368	2,485	9 %	2,485
Reasons for over/under performance:	All planned activities were implemented			
Output : 138105 Public Information Dissemination				
N/A				

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:		-Staff salary paid	- 1 Information office staff paid	-Staff salary paid	-1 Information office Staff paid salary
		-Quarterly press conferences held	salary	-Quarterly press conferences held	-District website updated
		-District website updated	-District website updated	-District website updated	
		-Annual District Newsletter produced		-Annual District Newsletter produced	
		-Annual calendar produced			
211101	General Staff Salaries	9,192	1,597	17 %	1,597
211103	Allowances (Incl. Casuals, Temporary)	1,850	0	0 %	0
221002	Workshops and Seminars	1,310	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,327	0	0 %	0
227004	Fuel, Lubricants and Oils	3,800	0	0 %	0
Wage Rect:		9,192	1,597	17 %	1,597
Non Wage Rect:		10,288	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,480	1,597	8 %	1,597
Reasons for over/under performance:		- Delay in the release of funds due to Closure of the Chief Administrative Office by the Council led to under performance in the quarter under review -Limited release of funds to the sector			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		- Staff salaries paid for 12 months	-Cleaning and security services certified		-Cleaning and security services certified
		- External and internal cleaning supervised.	- SOS paid salary for the period under review		- SOS paid salary for the period under review
			-Office consumables procured		-Office consumables procured
			-Cleaning detergents procured		-Cleaning detergents procured
			-Cleaners paid for maintaining office premises		-Cleaners paid for maintaining Office premises
211101	General Staff Salaries	5,665	1,051	19 %	1,051
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001	Telecommunications	200	50	25 %	50
223004	Guard and Security services	7,200	2,005	28 %	2,005
224004	Cleaning and Sanitation	12,020	1,215	10 %	1,215

## Vote:534 Masindi District

## Quarter1

227004 Fuel, Lubricants and Oils	2,620	0	0 %	0
Wage Rect:	5,665	1,051	19 %	1,051
Non Wage Rect:	23,040	3,395	15 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,705	4,446	15 %	4,446
Reasons for over/under performance: All Planned activities were implemented				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(98%) -Staff trained and inducted in Records and Archive Management	(25) Staff trained and inducted in Records Management	( )	( )Staff trained and inducted in Records Management
Non Standard Outputs:	-Salaries for Records Staff paid on monthly basis -Records retention and disposal schedules prepared and implemented -Records management Policies, Procedures and regulations implemented -Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired	Salary for 3 Records staff paid salary - Records appraisal done in the registry -Implementation of Records retention and disposal schedules done -Records management support supervision done in 7 Lower Health units -Records management policies, procedures and regulations implemented	-Salaries for Records Staff paid on monthly basis -Records retention and disposal schedules prepared and implemented -Records management Policies, Procedures and regulations implemented -Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired	-Salary for 3 Records staff paid salary - Records appraisal done in the registry -Implementation of Records retention and disposal schedules done -Records management support supervision done in 7 Lower Health units -Records management policies, procedures and regulations implemented
211101 General Staff Salaries	30,231	5,827	19 %	5,827
211103 Allowances (Incl. Casuals, Temporary)	3,050	654	21 %	654
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
222003 Information and communications technology (ICT)	1,016	0	0 %	0
227001 Travel inland	2,664	342	13 %	342

## Vote:534 Masindi District

## Quarter1

227004 Fuel, Lubricants and Oils	3,530	0	0 %	0
Wage Rect:	30,231	5,827	19 %	5,827
Non Wage Rect:	12,660	996	8 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,890	6,823	16 %	6,823
Reasons for over/under performance: -Closure of the Chief Administrative Officer by Council led to the delay in the approval of some requisitions for funds.				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) 3 Laptops for Finance, Natural Resources and Administration and a Desk Top for Trade and Industry	(0)	(0)	(0)Process on going
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not planned for	(0)	(0)none
Non Standard Outputs:	300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijamga for Lobour based intesive Works)	None	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)	None
312104 Other Structures	3,008,043	0	0 %	0
312202 Machinery and Equipment	3,500	0	0 %	0
312213 ICT Equipment	21,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,032,771	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,032,771	0	0 %	0
Reasons for over/under performance: -Closure of CAO'S office by Council delayed requisition approval for the Laptops - None release of NUSAF 3 funds by MoFPED I				
Total For Administration : Wage Rect:	485,526	110,551	23 %	110,551
Non-Wage Reccurent:	5,254,197	1,515,007	29 %	1,515,007
GoU Dev:	3,077,771	0	0 %	0
Donor Dev:	0	0	0 %	0



**Vote:534 Masindi District****Quarter1**

<i>Grand Total:</i>	<i>8,817,494</i>	<i>1,625,558</i>	<i>18.4 %</i>	<i>1,625,558</i>
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## Vote:534 Masindi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/15/2019) Annual performance report prepared and presented at District Headquarters.		(2020-06-30)Annual Performance report prepared and presented at the District Headquarters	(2019-08-15)Annual performance report prepared and presented at District Headquarters.
Non Standard Outputs:	- Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines - Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue collection and management held in available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	-3 Monthly departmental meetings held. -3 Supervision visits on revenue collection and management were held in available revenue sources at lower local governments and headquarters. First quarter warranting was done for first quarter release. Staff in finance department were supervised and appraised.		- 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	-3 Monthly departmental meetings held. -3 Supervision visits on revenue collection and management were held in available revenue sources at lower local governments and headquarters. First quarter warranting was done for first quarter release. Staff in finance department were supervised and appraised.
211101 General Staff Salaries	32,664	8,155	25 %		8,155
211103 Allowances (Incl. Casuals, Temporary)	3,612	700	19 %		700
213001 Medical expenses (To employees)	1,596	0	0 %		0
221002 Workshops and Seminars	10,800	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	572	389	68 %		389

## Vote:534 Masindi District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	10,200	50	0 %	50
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221016 IFMS Recurrent costs	10,000	460	5 %	460
221017 Subscriptions	535	0	0 %	0
222001 Telecommunications	1,200	350	29 %	350
224004 Cleaning and Sanitation	380	0	0 %	0
227001 Travel inland	13,560	3,389	25 %	3,389
227004 Fuel, Lubricants and Oils	14,739	873	6 %	873
Wage Rect:	32,664	8,155	25 %	8,155
Non Wage Rect:	69,674	6,211	9 %	6,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,338	14,366	14 %	14,366

Reasons for over/under performance: The under performance was as a result of LLGs' expenditure and staff training not yet done.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(55461250) Local service tax collected at the district headquarters and Lower local governments.	(120500000) Local Service Tax collected at the District Headquarters and Lower local	(55461250) Local service tax collected at the district headquarters and Lower local governments.
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(82000) Hotel service tax collected at lower local governments	(1987500) Hotel Service Tax collected at the District Headquarters and Lower Local Government	(82000) Hotel service tax collected at lower local governments.
Value of Other Local Revenue Collections	(795653000) Local revenue collected at both District and in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	(205901142) Local revenue collected at the district and in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	(198913250) Local revenue collected at both District and in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	(205901142) Local revenue collected at the district and in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Revenue sources reserve prices set for two halves of the financial year.</li> <li>- Finance department vehicle maintained in good condition</li> <li>- New revenue sources established.</li> <li>- List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi updated for accurate valuation data.</li> <li>- Revenue sources assessed for setting proper revenue sources reserve price.</li> <li>- Routine servicing of department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition.</li> <li>-Exchange visits carried in the sister local government to compare notes on revenue sources operations and management for those sources that do not exist in Misindi District existing taxation laws interpreted concerning disputed taxes like sugar cane loading and royalties on stone quarrying.</li> <li>- The process of sugar cane growing at the district demonstration farm at Kihonda well supervised and empowered where possible.</li> </ul>	<ul style="list-style-type: none"> <li>Revenue sources assessed for setting proper revenue sources reserve price.</li> <li>List of commercial building updated for accurate valuation data.</li> <li>-Routine servicing of departmental vehicle was carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Finance department vehicle maintained.</li> <li>- New revenue sources established.</li> <li>- List of commercial buildings updated for accurate valuation data.</li> <li>- Revenue sources assessed for setting proper revenue sources reserve price.</li> <li>- Routine servicing of department vehicle carried out.</li> <li>-Exchange visits carried in the sister local government.</li> </ul>	<ul style="list-style-type: none"> <li>Revenue sources assessed for setting proper revenue sources reserve price.</li> <li>List of commercial building updated for accurate valuation data.</li> <li>-Routine servicing of departmental vehicle was carried out</li> </ul>
211101 General Staff Salaries	33,788	7,662	23 %	7,662
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:534 Masindi District

## Quarter1

221012 Small Office Equipment	552	0	0 %	0
222001 Telecommunications	824	50	6 %	50
227001 Travel inland	8,300	1,454	18 %	1,454
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	6,600	0	0 %	0
Wage Rect:	33,788	7,662	23 %	7,662
Non Wage Rect:	30,177	1,504	5 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,965	9,166	14 %	9,166

Reasons for over/under performance: The under performance was due to limited support supervision as finance department vehicle had a mechanical problem and the LPO was yet in process.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> <li>- Quarterly IFMS review meetings held at the district headquarter.</li> <li>- Accounts staff supported in training for relevant short courses.</li> <li>- Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users.</li> <li>- Financial statements prepared and delivered to relevant offices.</li> <li>- Integrated Financial Management System well maintained and reports &amp; on challenges and failure promptly made to relevant offices.</li> <li>- Accounts staff training gaps identified for possible support.</li> <li>- Audit meetings attended, discussions made and unresolved issues noted for further action.</li> <li>- Weekly and monthly reconciliation of District accounts done for smooth and timely preparation of periodic financial reports.</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly IFMSreview meetings held at district headquarters.</li> <li>-Accounts staff supported in training for relevant short courses.</li> <li>-Responses to audit, PAC and parliamentary queries prepared and delivered to relevant users.</li> <li>-Financial statements prepared and delivered to relevant offices.</li> <li>-Intergrated financial management system maintained.</li> <li>-Accounts staff training gaps identified.</li> <li>-Weekly and monthly reconciliations of district accounts done.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly IFMS review meetings held at the district headquarter.</li> <li>- Accounts staff supported in training for relevant short courses.</li> <li>- Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users.</li> <li>- Financial statements prepared and delivered to relevant offices.</li> <li>- Integrated Financial Management System maintained .</li> <li>- Accounts staff training gaps identified.</li> <li>- Weekly and monthly reconciliation of District accounts done.</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly IFMSreview meetings held at district headquarters.</li> <li>-Accounts staff supported in training for relevant short courses.</li> <li>-Responses to audit, PAC and parliamentary queries prepared and delivered to relevant users.</li> <li>-Financial statements prepared and delivered to relevant offices.</li> <li>-Intergrated financial management system maintained.</li> <li>-Accounts staff training gaps identified.</li> <li>-Weekly and monthly reconciliations of district accounts done.</li> </ul>
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## Vote:534 Masindi District

## Quarter1

211101	General Staff Salaries	84,233	21,032	25 %	21,032
221002	Workshops and Seminars	1,600	0	0 %	0
221003	Staff Training	2,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,152	288	25 %	288
221012	Small Office Equipment	1,600	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	10,500	3,618	34 %	3,618
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	84,233	21,032	25 %	21,032
	Non Wage Rect:	24,352	5,206	21 %	5,206
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,585	26,237	24 %	26,237
Reasons for over/under performance:		None.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-06-30) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(08/15/2019) Final accounts prepared at the district headquarters and presented to the office of the Auditor General in Hoima.	(2019-08-31)Final accounts prepared at the District Headquarters and presented to the office of the Auditor General Hoima	(2019-08-15)Final accounts prepared at the district headquarters and presented to the office of the Auditor General in Hoima.
Non Standard Outputs:		2019-08-31 Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	2019/08/15 Final accounts prepared at the district headquarters and presented to the office of the Auditor General in Hoima.	2019-08-31 Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	2019/08/15 Final accounts prepared at the district headquarters and presented to the office of the Auditor General in Hoima.
221011	Printing, Stationery, Photocopying and Binding	1,154	288	25 %	288
227001	Travel inland	6,000	1,500	25 %	1,500
227004	Fuel, Lubricants and Oils	8,000	1,999	25 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,154	3,787	25 %	3,787
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,154	3,787	25 %	3,787
Reasons for over/under performance:		None.			
Total For Finance : Wage Rect:		150,685	36,848	24 %	36,848
Non-Wage Reccurent:		139,357	16,707	12 %	16,707
GoU Dev:		0	0	0 %	0

**Vote:534 Masindi District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,042</i>	<i>53,555</i>	<i>18.5 %</i>	<i>53,555</i>

**Vote:534 Masindi District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,	1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,		1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,	1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,
211103 Allowances (Incl. Casuals, Temporary)	1,440	270	19 %		270
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	4,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	295	0	0 %		0
221017 Subscriptions	6,000	2,000	33 %		2,000
222001 Telecommunications	6,120	1,560	25 %		1,560
227001 Travel inland	8,507	0	0 %		0
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	56,400	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
282101 Donations	2,110	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,282	3,830	4 %		3,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,282	3,830	4 %		3,830
Reasons for over/under performance:	No Activity was implemented as planned for the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					



## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	25 Private Service Providers identified, 200 Contracts awarded, 100 Market Tenders Identified, 200 contract Agreement Identified 200 Contract Files Maintained,150 Successful bidders Identified, 5 Adverts placed in Print Media, 5 mandatory reports Prepared, 70 Firms for framework contracts pre-qualified. (All at District Headquarters)	42 Private Service Providers identified, 119 Contracts awarded, 30 Market Tenders Identified, 119 contract Agreement Identified, 9 Contract Files Maintained, 80 Successful bidders Identified, 1 Adverts placed in Print Media, 2 mandatory reports Prepared, 40 Firms for framework contracts pre-qualified. (All at District Headquarters)	10 Private Service Providers identified, 100 Contracts awarded, 50 Market Tenders Identified, 100 contract Agreement Identified, 50 Contract Files Maintained,100 Successful bidders Identified, 5 Adverts placed in Print Media, 2 mandatory reports Prepared, 40 Firms for framework contracts pre-qualified. (All at District Headquarters)	42 Private Service Providers identified, 119 Contracts awarded, 30 Market Tenders Identified, 119 contract Agreement Identified, 9 Contract Files Maintained, 80 Successful bidders Identified, 1 Adverts placed in Print Media, 2 mandatory reports Prepared, 40 Firms for framework contracts pre-qualified. (All at District Headquarters)
211101 General Staff Salaries	22,430	5,514	25 %	5,514
211103 Allowances (Incl. Casuals, Temporary)	3,000	160	5 %	160
221001 Advertising and Public Relations	11,000	270	2 %	270
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,000	286	14 %	286
227004 Fuel, Lubricants and Oils	4,850	0	0 %	0
Wage Rect:	22,430	5,514	25 %	5,514
Non Wage Rect:	26,350	716	3 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,780	6,230	13 %	6,230
Reasons for over/under performance:	Over Performance was due to enough sensitization and advert that called many contract owners to compete, though same activities were under performed like Advert due to funds.			
Output : 138203 LG Staff Recruitment Services				
N/A				

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:		100 Applicants shortlisted, 80 staff appointed on probation, 30 staff promoted, 10 staff Disciplined, 50 staff confirmed in service, 10 staff appointed on transfer, 4 quarterly reports prepared, 5 Adverts placed in print Media, 20 staff released for training, 20 cases of regularization, Corrigendas handled, 6 reports submitted to kampala.	30 Applicants shortlisted, 04 staff appointed on probation, 00 staff promoted, 01 staff Disciplined, 01 staff confirmed in service, 01 staff appointed on transfer, 1 quarterly reports prepared, 01 Adverts placed in print Media, 01 staff released for training, 5 cases of regularization, Corrigendas handled, 2 reports submitted to kampala.	25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 20 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts placed in print Media, 5 staff released for training, 5 cases of regularization, Corrigendas handled, 2 reports submitted to kampala.	30 Applicants shortlisted, 04 staff appointed on probation, 00 staff promoted, 01 staff Disciplined, 01 staff confirmed in service, 01 staff appointed on transfer, 1 quarterly reports prepared, 01 Adverts placed in print Media, 01 staff released for training, 5 cases of regularization, Corrigendas handled, 2 reports submitted to kampala.
211101	General Staff Salaries	55,169	12,634	23 %	12,634
211103	Allowances (Incl. Casuals, Temporary)	11,580	405	3 %	405
213004	Gratuity Expenses	2,500	0	0 %	0
221001	Advertising and Public Relations	8,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017	Subscriptions	600	150	25 %	150
222001	Telecommunications	500	125	25 %	125
223004	Guard and Security services	2,039	0	0 %	0
223005	Electricity	450	113	25 %	113
223006	Water	300	75	25 %	75
224004	Cleaning and Sanitation	3,301	0	0 %	0
227001	Travel inland	2,216	290	13 %	290
227004	Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:		55,169	12,634	23 %	12,634
Non Wage Rect:		37,486	1,658	4 %	1,658
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		92,655	14,291	15 %	14,291
Reasons for over/under performance:		Under performance on some activities was as a result of shortfall in wage bill hence files for promotion were not submitted.			

**Output : 138204 LG Land Management Services**

## Vote:534 Masindi District

## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(200) 100 land registrations, 50 land renewals, 50 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(55) Land registrations, 11 land renewals, 15 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(50)50 land registrations, 10 land renewals, 10 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(55)Land registrations, 11 land renewals, 15 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal
No. of Land board meetings	(10) Hold Land Board meetings.	(3) Held Land Board meetings.	(3)Hold Land Board meetings.	(3)Held Land Board meetings.
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	11,880	2,196	18 %	2,196
211103 Allowances (Incl. Casuals, Temporary)	26,552	135	1 %	135
221008 Computer supplies and Information Technology (IT)	1,172	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,952	0	0 %	0
222001 Telecommunications	300	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
227001 Travel inland	2,217	0	0 %	0
227004 Fuel, Lubricants and Oils	2,002	0	0 %	0
Wage Rect:	11,880	2,196	18 %	2,196
Non Wage Rect:	36,495	135	0 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,375	2,331	5 %	2,331
Reasons for over/under performance:	Over performance was due to many files submitted to the board for various actions.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions (District headquarters )	(0) Not done	(0)review Auditor general report with stake holders to get resolutions (District headquarters )	(0)Not done
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports. (District headquarters)	(2) Discussion of LG PAC reports. (District headquarters)	(1)Discussion of LG PAC reports. (District headquarters)	(2)Discussion of LG PAC reports. (District headquarters)
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	500	0	0 %	0

**Vote:534 Masindi District****Quarter1**

227004 Fuel, Lubricants and Oils	1,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,354	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,354	0	0 %	0

Reasons for over/under performance: Activity was implemented as planned, however for Auditor General Report to be done in Quarter III.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) District Council meeting conducted (District headquarters- central division)	(1) meeting conducted (District headquarters- central division)	(1)meeting conducted (District headquarters- central division)	(1)meeting conducted (District headquarters- central division)
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**Vote:534 Masindi District****Quarter1**

Non Standard Outputs:		N/A		N/A	
		N/A			
		N/A			
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## Vote:534 Masindi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned for the quarter.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	18 Council Committee scheduled, 18 sets of minutes for committees prepared, 4 field visits conducted, 20 departmental reports reviewed. (all at District Head quarters)	3 Council Committee scheduled, 3 sets of minutes for committees prepared, 1 field visits conducted, 9 departmental reports reviewed. (all at District Head quarters)		4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	3 Council Committee scheduled, 3 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)
211103 Allowances (Incl. Casuals, Temporary)	26,750	3,360	13 %		3,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,750	3,360	13 %		3,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,750	3,360	13 %		3,360
Reasons for over/under performance: Activities were fairly implemented as planned and hence Departmental reports that were presented to the Committee for review were all handled leading to over performance.					
Total For Statutory Bodies : Wage Rect:	266,452	46,459	17 %		46,459
Non-Wage Reccurent:	415,719	23,424	6 %		23,424
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	682,171	69,883	10.2 %		69,883

## Vote:534 Masindi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- Extension workers salaries paid for 12 months - 4 Quarterly meetings held - 8 motorcycles maintained - Office consumables procured- Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended	- Extension workers salaries paid for 3 months - 1 quarterly meeting held - Office consumables procured - Farmers and Institutions profiled - 1 visit to NARO conducted - Participation in regional and National agricultural shows done - Refresher trainings to extension staff done - 1 Agricultural show attended in Jinja		- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended	- Extension workers salaries paid for 3 months - 1 quarterly meeting held - Office consumables procured - Farmers and Institutions profiled - 1 visit to NARO conducted - Participation in regional and National agricultural shows done - Refresher trainings to extension staff done - 1 Agricultural show in Jinja attended
211101 General Staff Salaries	267,972	66,875	25 %		66,875
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	257,925	61,941	24 %		61,941
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	14,000	0	0 %		0
Wage Rect:	267,972	66,875	25 %		66,875
Non Wage Rect:	302,325	61,941	20 %		61,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	570,297	128,815	23 %		128,815
Reasons for over/under performance:	None				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	- 2 motorcycles procured for extension staff	2 motorcycles not yet procured		2 motorcycles not yet procured
312201 Transport Equipment	32,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,142	0	0 %	0
Reasons for over/under performance: Procurement request was submitted to PDU, solicitation of the best evaluated bidder using the Open National Bidding was done and evaluation process is on going.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	- Staff salaries paid for 12 months - 48 Demonstrations conducted on general animal health and production - 12 artificial insemination conducted - 4 awareness campaigns conducted on veterinary regulations and laws - 15 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 48 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP,FMD in 9 sub counties - 10 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP,FMD in 9 sub counties - 10 Field trips conducted for vectors and diseases in Masindi District.
211101 General Staff Salaries	82,800	20,669	25 %	20,669
227001 Travel inland	2,000	310	16 %	310
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	82,800	20,669	25 %	20,669
Non Wage Rect:	5,000	310	6 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,800	20,979	24 %	20,979



## Vote:534 Masindi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Demonstrations on general animal health and production were not done due to limited funds					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 3 months at District Headquarters		N/A	Staff salaries paid for 3 months at District Headquarters
211101 General Staff Salaries	28,800	7,116	25 %		7,116
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	28,800	7,116	25 %		7,116
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,800	7,116	21 %		7,116
Reasons for over/under performance: Due to system complications at Budgeting period, planned activities were not captured					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - VODP activities done	- Maintenance of sugarcane plantation at Kihonda Demonstration farm Done - ACDP workplan submitted to MAAIF - VODP activities not yet done		- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - VODP activities done	- Maintenance of sugarcane plantation at Kihonda Demonstration farm Done - ACDP workplan submitted to MAAIF - VODP activities not yet done
211101 General Staff Salaries	27,600	6,822	25 %		6,822
221001 Advertising and Public Relations	4,900	0	0 %		0
221009 Welfare and Entertainment	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,732	0	0 %		0
222001 Telecommunications	2,550	0	0 %		0
227001 Travel inland	91,358	175	0 %		175
227004 Fuel, Lubricants and Oils	14,760	0	0 %		0
228002 Maintenance - Vehicles	12,200	0	0 %		0

## Vote:534 Masindi District

## Quarter1

228004 Maintenance – Other	25,000	0	0 %	0
Wage Rect:	27,600	6,822	25 %	6,822
Non Wage Rect:	160,000	175	0 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,600	6,997	4 %	6,997

Reasons for over/under performance: - VODP activities were not done in the 1st quarter because funds were received as the quarter was coming to an end which led to the late requisitioning of funds.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(150) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(30) - Tsetse fly traps deployed and maintained in Bwijanga, Kimengo, Budongo, Pakanyi and Karujubu. -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(30)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(30)- Tsetse fly traps deployed and maintained in Bwijanga, Kimengo, Budongo, Pakanyi and Karujubu. -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 done,  - 48 beehive inspections done,  - 25 bee forage propagation.	30 tsetse traps deployed -1 demonstration on honey harvesting and value addition done - 3 beehive inspections done - 12 beehive inspections done -5 bee forage propagation	- 30 tsetse traps deployed,  - 5 demonstrations on honey harvesting and value addition done,  - 12 beehive inspections done,  - 5 bee forage propagation.	30 tsetse traps deployed -1 demonstration on honey harvesting and value addition done - 3 beehive inspections done - 12 beehive inspections done -5 bee forage propagation

211101 General Staff Salaries	85,061	21,237	25 %	21,237
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	85,061	21,237	25 %	21,237
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,061	21,737	24 %	21,737

Reasons for over/under performance: Due to limited funds few bee inspections and demonstration on honey harvesting were made

**Output : 018210 Vermin Control Services**

## Vote:534 Masindi District

## Quarter1

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.	(230250) - 37,500 cattle vaccinated against foot and Mouth disease in 9 LLGs of the District. -42500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -250 dogs and cats vaccinated against rabbies -150,000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(-) -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. -1000 dogs and cats vaccinated against rabbies -450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(230250)- 37,500 cattle vaccinated against foot and Mouth disease in 9 LLGs of the District. -42500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -250 dogs and cats vaccinated against rabbies -150,000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(1750) Ziwa 750,royal ranch 1000 in kimengo	( )	(1750)Ziwa 750,royal ranch 1000 in kimengo
No. of livestock by type undertaken in the slaughter slabs	(60000) -10000 Cattle -,20000 Goats -10000Pigs,-10000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	800	194	24 %	194
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	194	8 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	194	8 %	194
Reasons for over/under performance: Activities were done as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:				
	- Staff salaries paid for 12 months - Office consumables procured on a quarterly basis - support supervision given to extension staff on a quarterly basis.	Staff salaries paid for 3 months Quarterly food security assessment done -Agriculture extension services supervised. 1 quarterly review meeting held		Staff salaries paid for 3 months Quarterly food security assessment done -Agriculture extension services supervised. 1 quarterly review meeting held
211101 General Staff Salaries	32,400	8,073	25 %	8,073
211103 Allowances (Incl. Casuals, Temporary)	2,160	405	19 %	405
223005 Electricity	4,464	0	0 %	0
224004 Cleaning and Sanitation	11,400	0	0 %	0
227001 Travel inland	12,000	285	2 %	285

## Vote:534 Masindi District

## Quarter1

227004 Fuel, Lubricants and Oils	2,274	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,400	8,073	25 %	8,073
Non Wage Rect:	42,298	690	2 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,698	8,763	12 %	8,763

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

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	220 Tsetse fly traps procured 10,000 fish fingerings procured  1400kgs of fish procured 4 Nitrogen tanks procured	Not planned in the quarter under review	Not planned in the quarter under review
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311101 Land	3,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312214 Laboratory and Research Equipment	12,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,955	0	0 %	0

Reasons for over/under performance: Not planned in the quarter under review

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Procurement of 1 microscope and 1 centrifuge, Procurement of 10 protective gears for Entomology,	-A list of ACDP roads produced and submitted to DTPC and DEC for further scrutiny and approval -Procurement of 1 microscope and 1 centrifuge and protective gears not yet done	-A list of ACDP roads produced and submitted to DTPC and DEC for further scrutiny and approval -Procurement of 1 microscope and 1 centrifuge and protective gears not yet done	
312104	Other Structures	1,302,160	0	0 %	0
312202	Machinery and Equipment	18,000	0	0 %	0

## Vote:534 Masindi District

## Quarter1

312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,321,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321,160	0	0 %	0
Reasons for over/under performance: Procurement process is on going. Requisitions made and submitted to PDU.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>524,633</i>	<i>130,792</i>	<i>25 %</i>	<i>130,792</i>
<i>Non-Wage Reccurent:</i>	<i>522,123</i>	<i>63,810</i>	<i>12 %</i>	<i>63,810</i>
<i>GoU Dev:</i>	<i>1,379,257</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>2,426,013</i>	<i>194,601</i>	<i>8.0 %</i>	<i>194,601</i>

## Vote:534 Masindi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,030,304	506,272	25 %		506,272
Wage Rect:	2,030,304	506,272	25 %		506,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,304	506,272	25 %		506,272
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(4920) Nyamigisa HC II Kyatiri MMC HC II		(4500)Nyamigisa HC II Kyatiri MMC HC II	(4920)Nyamigisa HC II Kyatiri MMC HC II
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(450) Kyatiri MMC HC II		(125)Kyatiri MMC HCII	(450)Kyatiri MMC HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(115) Kyatiri MMC HCII		(50)Kyatiri MMC HCII	(115)Kyatiri MMC HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(150) Nyamigisa HC II Kyatiri MMC HCII		(137)Nyamigisa HC II Kyatiri MMC HCII	(150)Nyamigisa HC II Kyatiri MMC HCII
Non Standard Outputs:	None	25% PHC Recieved 12 Outreaches conducted			25% PHC Recieved 12 Outreaches conducted
263369 Support Services Conditional Grant (Non-Wage)	3,210	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,210	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210	0	0 %		0
Reasons for over/under performance: Vaccines, Medicines and Other medical supplies available throughout the quarter					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter1

Number of trained health workers in health centers	(251) 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	(260) 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	(62)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	(260)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
No of trained health related training sessions held.	(144) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(20) At the following health facilities in Bujenje and Buruli HSDs: 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	(36)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(20)At the following health facilities in Bujenje and Buruli HSDs: 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
Number of outpatients that visited the Govt. health facilities.	(194043) 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	(77194) 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	(48510)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	(77194)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
Number of inpatients that visited the Govt. health facilities.	(5500) 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	(1105) 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	(1375)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	(1105)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

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## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(9807) 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	(982) koba 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	(2451)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	(982)koba 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
% 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	(93%) 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	( )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	(93%)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
% 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	(1%) 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	(1%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No of children immunized with Pentavalent vaccine	(9000) 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	(2331) 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	(2250)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	(2331)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
Non Standard Outputs:	100% of the PHC Non wage recieved 100% HUMC meetings held 480 School Health visits conducted 1000 Home visits made	25% of the PHC Non wage recieved 25% HUMC meetings held 336 Home visits made	25% of the PHC Non wage recieved 25% HUMC meetings held 120 School Health visits conducted 250 Home visits made	25% of the PHC Non wage recieved 25% HUMC meetings held 336 Home visits made
263367 Sector Conditional Grant (Non-Wage)	180,519	45,130	25 %	45,130



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,519	45,130	25 %	45,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,519	45,130	25 %	45,130

Reasons for over/under performance: Under performance was due to inadequate supplies due to delayed supply by National Medical Stores

**Capital Purchases****Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Kijenga HCII Maternity ward completed.			
312101 Non-Residential Buildings	59,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,400	0	0 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	160 Staff salaries paid for 12 months	160 Staff salaries paid f or 3months		
211101 General Staff Salaries	2,191,465	514,840	23 %	514,840
Wage Rect:	2,191,465	514,840	23 %	514,840
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191,465	514,840	23 %	514,840

Reasons for over/under performance:

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(95) Masindi Hospital	(93%) Masindi Hospital	(23%)Masindi Hospital	(93%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13980) Masindi Hospital	(1290) Masindi Hospital	(3495)Masindi Hospital	(1290)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4500) Masindi Hospital	(1160) Masindi Hospital	(1125)Masindi Hospital	(1160)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78000) Masindi Hospital	(15206) Masindi Hospital	(19500)Masindi Hospital	(15206)Masindi Hospital

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## Quarter1

Non Standard Outputs:	602 Emergency surgical and obstetric cases managed 120 Integrated outreaches conducted 2800 referred cases attended to 2 vehicles maintained 12 monthly electricity and water bills paid	197 Emergency surgical and obstetric cases managed 60 Integrated outreaches conducted 117 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	197 Emergency surgical and obstetric cases managed 60 Integrated outreaches conducted 117 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	178,252	44,563	25 %	44,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,252	44,563	25 %	44,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,252	44,563	25 %	44,563
Reasons for over/under performance: Under-performance was due to stockouts of essential medicines and other supplies				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	9 Staff salaries paid for 12 months Office consumables procured Maintenance of 2 vehicles done 4 District Health Coordination meetings held 12 monthly staff meetings 12 Monthly HMIS data collection and entry done at District Health Office 12 Health Sub District Service delivery meetings held	9 Staff salaries paid for 3 months Office consumables procured Maintenance of 1 vehicles done 3 Monthly HMIS data collection and entry done at District Health Office	9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1 District Health Coordination meeting held 3 monthly staff meetings 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held	9 Staff salaries paid for 3 months Office consumables procured Maintenance of 1 vehicles done 3 Monthly HMIS data collection and entry done at District Health Office
211101 General Staff Salaries	338,419	77,367	23 %	77,367
211103 Allowances (Incl. Casuals, Temporary)	6,050	1,513	25 %	1,513
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	97,655	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	144	10 %	144
221008 Computer supplies and Information Technology (IT)	1,000	170	17 %	170
221011 Printing, Stationery, Photocopying and Binding	13,542	38	0 %	38

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222001 Telecommunications	15,400	0	0 %	0
223005 Electricity	2,200	0	0 %	0
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0
227001 Travel inland	163,562	740	0 %	740
227004 Fuel, Lubricants and Oils	55,854	0	0 %	0
228002 Maintenance - Vehicles	21,341	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,263	0	0 %	0
Wage Rect:	338,419	77,367	23 %	77,367
Non Wage Rect:	200,416	2,604	1 %	2,604
Gou Dev:	0	0	0 %	0
External Financing:	194,711	0	0 %	0
Total:	733,547	79,971	11 %	79,971
Reasons for over/under performance: Over expenditure was due to donor funds unspent by the end of quarter four				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health capital projects monitored on a quarterly basis		Health capital projects monitored on a quarterly basis	
227001 Travel inland	5,000	1,246	25 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,246	25 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,246	25 %	1,246
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	District Drug Store Renovated			
312101 Non-Residential Buildings	21,865	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,865	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,865	0	0 %	0
Reasons for over/under performance: Renovation work not yet started				

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## Quarter1

<i>Total For Health : Wage Rect:</i>	4,560,188	1,098,479	24 %	1,098,479
<i>Non-Wage Reccurent:</i>	567,397	93,543	16 %	93,543
<i>GoU Dev:</i>	81,265	0	0 %	0
<i>Donor Dev:</i>	194,711	0	0 %	0
<i>Grand Total:</i>	5,403,561	1,192,022	22.1 %	1,192,022

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of 848 Primary Teachers Salaries.	Payment of 788 Primary Teachers Salaries.		Payment of 798 Primary Teachers Salaries.	Payment of 788 Primary Teachers Salaries.
211101 General Staff Salaries	5,189,338	1,256,294	24 %		1,256,294
Wage Rect:	5,189,338	1,256,294	24 %		1,256,294
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,189,338	1,256,294	24 %		1,256,294
Reasons for over/under performance:	None.All teachers were paid in time.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).		(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).
No. of qualified primary teachers	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).		(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).
No. of pupils enrolled in UPE	(39182) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).	(39182) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).		(39182)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).	(39182)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).

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## Quarter1

No. of student drop-outs	(60) located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	(0) No dropout registered yet	(15)located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya (3) and Pakanyi (3).	(0)No dropout registered yet
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) Exams not done yet and not planned in quarter one	(0)PLE results not released in this quarter	(0)Exams not done yet and not planned in quarter one
No. of pupils sitting PLE	(3278) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE not done yet and not planned in quarter one	(0)PLE not done yet	(0)PLE not done yet and not planned in quarter one
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	611,425	199,708	33 %	199,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,425	199,708	33 %	199,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,425	199,708	33 %	199,708
Reasons for over/under performance:	UPE had disbursed to all primary schools. More sensitization meetings were conducted on the value of education and curbing school dropouts.			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Lined latrines in 15 Primary Schools emptied	Procurement process commences	Procurement process commences	Procurement process commences
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Procurement process delayed due to long bureaucracy.			

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(0) This item was not planned for.	(0) This item was not planned for	(0)This item was not planned for.	(0)This item was not planned for
Non Standard Outputs:	Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.	Retention for classroom constructed at Isimba and Kyabaswa Primary School not paid yet.	Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.	Retention for classroom constructed at Isimba and Kyabaswa Primary School not paid yet.
312101 Non-Residential Buildings	6,750	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	0	0 %	0
Reasons for over/under performance: Retention not paid because contractors have not requisitioned.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(17) -Construction of 5 stance lined latrine in Kilanyi Moslem P/S (5), Kibamba P/S (5), Pakanyi P/S (2) and Kayera P/S(5)	(0) Bidding of contracts done	(0)Bidding and contracts awards begin	(0)Bidding of contracts done
No. of latrine stances rehabilitated	(0) Not applicable	(0) Not applicable	(0)Not applicable	(0)Not applicable
Non Standard Outputs:	Payment of retention for latrines constructed at Kinuuma, Rwempisi, Kimengo, Waiga, Kilanyi Muslim, Kitonozi, and Kiyuya Primary School.	Retention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School not paid	Payment of retention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School.	Retention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School not paid
312101 Non-Residential Buildings	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	0	0 %	0
Reasons for over/under performance: Contracts not yet awarded due to bureaucracy in procurement process and retention for projects had not been paid because contractors had not requested for it yet.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(0) Item not planned for	(0) Item not planned for	(0)Item not planned for	(0)Item not planned for
No. of teacher houses rehabilitated	(0) N/A	(0) Item not planned for	(0)N/A	(0)Item not planned for
Non Standard Outputs:	Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi, Nyakarongo, and Kitwetwe Primary School	Retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary School not paid	Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary School	Retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary School not paid
312102 Residential Buildings	18,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	0	0 %	0

Reasons for over/under performance: Retention not paid because contractors had not requisitioned for funds.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	( ) Desks supplied to Karongo P/S (30), Waiga P/S (34), Kijunjubwa P/S (18) and Kimengo P/S (18)	(0) Not planned for in the quarter	( )	(0)Not planned for in the quarter
Non Standard Outputs:	N/A	N/A	Procurement process commences	N/A
312203 Furniture & Fixtures	20,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: None. Desks were not planned for in quarter one.

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

N/A				
Non Standard Outputs:	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid
211101 General Staff Salaries	1,238,674	271,556	22 %	271,556
Wage Rect:	1,238,674	271,556	22 %	271,556
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,238,674	271,556	22 %	271,556

Reasons for over/under performance: None. Teachers salaries paid timely.

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



## Vote:534 Masindi District

## Quarter1

No. of students enrolled in USE	(3200) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3210) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3200)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3210)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of teaching and non teaching staff paid	(115) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	(420) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	(0) UCE results not released in this quarter	(0)UCE results not released in this quarter	(0)UCE results not released in this quarter
No. of students sitting O level	(430) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0) UCE exams not yet done and not planned in quarter one	(0)UCE exams not yet done	(0)UCE exams not yet done and not planned in quarter one
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
263367 Sector Conditional Grant (Non-Wage)	467,808	155,936	33 %	155,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,808	155,936	33 %	155,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,808	155,936	33 %	155,936
Reasons for over/under performance:	None. USE grants disbursed to all schools			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	3 2-classroom blocks (Fully furnished), 2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, 3- 2 unit external Kitchen, Library/ICT Lab ( fully furnished) constructed at Budongo Secondary School	3 2-classroom blocks (Fully furnished) not constructed yet at Budongo Secondary School.	3 2-classroom blocks (Fully furnished) constructed at Budongo Secondary School	3 2-classroom blocks (Fully furnished) not constructed yet at Budongo Secondary School.
Non Standard Outputs:	Construction of Budongo Seed Secondary School. ( 3 unit classroom, 5 stance students latrine and 5 stance teachers latrine)			
312101 Non-Residential Buildings	838,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	838,957	0	0 %	0
Reasons for over/under performance:	Construction works not yet commenced due to bureaucracy in procurement .			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Construction of Administration block (Fully furnished) at Budongo SS	(0) Contract awarded	(0)Award of contract and preliminary works commences.	(0)Contract awarded
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	164,446	2,192	1 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,446	2,192	1 %	2,192
External Financing:	0	0	0 %	0
Total:	164,446	2,192	1 %	2,192
Reasons for over/under performance:	Preliminary works not commenced due to delay by contractor.			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(2) Construction of 2 unit staff house	(0) Handover of the construction site not done yet	(0)Handover of the construction site	(0)Handover of the construction site not done yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	104,926	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,926	0	0 %	0

Reasons for over/under performance: Site handover for staff house not done due to delay by contractor.

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of science laboratories constructed	(2) Construction of a 2 unit science laboratory block	(0) Handover of site at Budongo SSS not done yet	(0)Handover of site at Budongo SSS	(0)Handover of site at Budongo SSS not done yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	248,005	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0

Reasons for over/under performance: Construction works not commenced due to delay by contractor.

**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 salaries at Kamurasi Primary Teachers College not paid by the district BUT by MMC	(45)Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)	(45)Tutors salaries at Kamurasi Primary Teachers College not paid by the district BUT by MMC
No. of students in tertiary education	(500) Students enrolled in Kamurasi PTC	(510) Students enrolled in Kamurasi PTC	(510)Students enrolled in Kamurasi PTC	(510)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
211101 General Staff Salaries	68,545	0	0 %	0

Wage Rect:	68,545	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,545	0	0 %	0

Reasons for over/under performance: Salaries for tutors not paid by the district but from Masindi Municipality

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

N/A

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	49,826	33 %	49,826
Reasons for over/under performance:	Capitation grant paid timely			
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:	120 Primary and 7 Secondary Schools supervised, 40 follows made, 846 teachers appraised, Annual and quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, Registration of P.7 Candidates, promotion of co-curricular activities in schools, Exchanges visits for benchmarking..	120 Primary and 7 Secondary Schools supervised, 10 follow ups made, Quarterly workplans and reports submitted to Directorate of Education Standards, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools, Registration of P.7 Candidates	120 Primary and 7 Secondary Schools supervised, 10 follows made, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools, Registration of P.7 Candidates	120 Primary and 7 Secondary Schools supervised, 10 follows ups made, Quarterly workplans and reports submitted to Directorate of Education Standards, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools, Registration of P.7 Candidates
Non Standard Outputs:	55 Nursery, 120 Primary and 15 Secondary Schools supervised, Annual workplan and 4 quarterly reports compiled and submitted to Council & DES, Sensitization in curriculum for teachers done, Follow up visits done, one tertiary institution supervised, Guidance and Counselling sessions organised			
211101 General Staff Salaries	22,013	5,501	25 %	5,501

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## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	6,960	1,740	25 %	1,740
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	36,000	9,000	25 %	9,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
221017 Subscriptions	90	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	9,000	2,000	22 %	2,000
227004 Fuel, Lubricants and Oils	15,000	320	2 %	320
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	22,013	5,501	25 %	5,501
Non Wage Rect:	89,550	16,435	18 %	16,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,563	21,936	20 %	21,936

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

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; -Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereering and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	3 Levels of ball games competitions -Intercollege games and sports competitions 1 Training in cricket -2 Out of school Sports competitio	3 Levels of ball games competitions -Intercollege games and sports competitions 1 Training in cricket -2 Out of school Sports competitions	3 Levels of ball games competitions -Intercollege games and sports competitions 1 Training in cricket -2 Out of school Sports competitio
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211101 General Staff Salaries	7,440	1,860	25 %	1,860
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**Vote:534 Masindi District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	17,913	4,100	23 %	4,100
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	7,440	1,860	25 %	1,860
Non Wage Rect:	32,613	4,100	13 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,053	5,959	15 %	5,959

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

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs: Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised and study tour. N/A N/A

221002 Workshops and Seminars	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance: None. Not planned for under the quarter in question.

**Output : 078405 Education Management Services**

N/A

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:		Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budeget made,4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,1 Annual EMIS data collected and analysed, 798 teachers appraised, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy, 4 training for teachers on in curriculum interpretation/metho dology and Development of Education Ordinance	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for parents and communities on education policy and monitoring of schools	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for parents and communities on education policy and monitoring of schools	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for parents and communities on education policy and monitoring of schools
211101	General Staff Salaries	40,148	7,397	18 %	7,397
211103	Allowances (Incl. Casuals, Temporary)	23,524	2,285	10 %	2,285
221001	Advertising and Public Relations	1,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	225	8 %	225
221012	Small Office Equipment	3,000	0	0 %	0
222001	Telecommunications	450	50	11 %	50
224004	Cleaning and Sanitation	1,020	0	0 %	0
227001	Travel inland	6,500	0	0 %	0
227004	Fuel, Lubricants and Oils	13,950	0	0 %	0
228002	Maintenance - Vehicles	11,074	0	0 %	0
	Wage Rect:	40,148	7,397	18 %	7,397
	Non Wage Rect:	68,218	2,560	4 %	2,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,366	9,957	9 %	9,957
Reasons for over/under performance:		All activities were implemented as planned. Funds had been requisitioned but had not come out yet.			

## Vote:534 Masindi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi, Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Kibamba, Pakanyi, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.	Monitoring for projects not done yet.		Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi, Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.	Monitoring for projects not done yet.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	39,836	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,836	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,836	0	0 %		0
Reasons for over/under performance: Activity not done because of delayed access of funds due to IfMS related challenges					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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	(320) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count		(180) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(320) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count



## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made and Para Olympics competitions organised.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.
211101 General Staff Salaries	7,440	516	7 %	516
211103 Allowances (Incl. Casuals, Temporary)	3,400	0	0 %	0
221001 Advertising and Public Relations	224	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221009 Welfare and Entertainment	5,000	1,150	23 %	1,150
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	7,440	516	7 %	516
Non Wage Rect:	17,624	1,150	7 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,064	1,666	7 %	1,666
Reasons for over/under performance:	wage performance was low because the Education Officer-Special Needs had just transferred services at the district.			
Total For Education : Wage Rect:	6,573,598	1,543,124	23 %	1,543,124
Non-Wage Reccurent:	1,456,717	429,715	29 %	429,715
GoU Dev:	1,555,120	2,192	0 %	2,192
Donor Dev:	0	0	0 %	0
Grand Total:	9,585,436	1,975,031	20.6 %	1,975,031

## Vote:534 Masindi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	14 Staffs paid monthly salaries at the District Headquarters 2 Contract staff monthly salaries paid at District Headquarters. 2 Staff facilitated to report on duty at Tsetse Nyangahya. Advertisement made twice to invite for recruitment of 213 road gang workers 213 at Budongo, Miirya, Bwijanga,,Pakanyi, Kimengo Sub county headquarters. Monthly Operations of the District Engineers office. at Tsetse offices Nyangaha (IT, Office consumables, small office equipment, communication, Guard services,Electricity, Office Cleaning), monthly supervision of works. Repaired and serviced 4 motorcycles, 2 pickups, 4 trucks, and at least 4Roads Equipment at the District work shop Tsetse	14 Staff salaries paid 01 contract staff paid 02 staff facilitated		14 permanent staff and 2 contract 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated atTsetse Nyangahya offices,t staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices,, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters. Monthly support of the District engineers Office	14 staff paid their salaries One staff on contact paid salary. Two staff facilitated to report on duty.
211101 General Staff Salaries	156,388	32,617	21 %		32,617
211103 Allowances (Incl. Casuals, Temporary)	1,320	270	20 %		270
221001 Advertising and Public Relations	200	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

## Vote:534 Masindi District

## Quarter1

221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	360	0	0 %	0
223004 Guard and Security services	4,800	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	8,238	2,170	26 %	2,170
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	9,708	0	0 %	0
228002 Maintenance - Vehicles	39,995	0	0 %	0
Wage Rect:	156,388	32,617	21 %	32,617
Non Wage Rect:	85,420	2,440	3 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,808	35,057	14 %	35,057

Reasons for over/under performance: There was a delay in securing the basic items like internal and external cleaning,, stationary, fuels due to involved step to follow.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(5) Bottle necks to be removed on Access road in the sub counties of Pakanyi, Kimengo, Miirya, Bwijanga and Budongo	(02) 2Bottle necks	( )	(02) Bottle neck ware removed on access road Karongo- Kyempuunu - Siiba swamp in Budongo Sub county and Kisonga- Katugo - Ntoma swamp in Bwijanga. sub county.
Non Standard Outputs:	Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga	2 Bottle necks	No bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo, and Bwijanga	Bottle neck ware removed on access road Karongo- Kyempuunu - Siiba swamp in Budongo Sub county and Kisonga- Katugo - Ntoma swamp in Bwijanga. sub county. Kyempuunu- Siiba swamp and Bwijanga sub county on Kisonga- Katugo Ntoma swampo,.
263104 Transfers to other govt. units (Current)	113,121	41,553	37 %	41,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,121	41,553	37 %	41,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,121	41,553	37 %	41,553

Reasons for over/under performance: We continued with last financial years works to handle the bottle necks in the Bwijanga and Budongo sub counties.

## Vote:534 Masindi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(426) Manual and mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	(377) 377.2K under manual routine maintenance.		(426)426Kms manual routine maintained in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga sub counties and Mechanized routine maintenance of 46Kms in Pakanyi Miirya Sub counties	(377)Manual routine maintenance continued on the District roads in the areas of Pakanyi ,Miirya, Kimengo ,Budongo, Bwijanga whose funds were under processing. Mechanized was yet to start
Length in Km of District roads periodically maintained	(3) Spot improvement of Kitamba - Kijunjubwa road, Kiizi swamp and Ntooma swamp in Kimengo and Bwijanga respectively. 5kms of excavated, hauled gravel to developed bad spots on the roads in the 5 Sub Counties of Pakanyi, Bwijanga, Miirya, Budongo and Bwijanga. Procured 70 culverts of 600mm and 900mm diameter and placed in the Sub Counties of Pakanyi, Bwijanga, Miirya, Budongo and Bwijanga.	(0) No work		(2)Bridging of the Tantara river crossing on the Ibaralibi - Alimugonza road in Pakanyi	(0)Bridging of Tantara river crossing on Ibaralibi- Alimugonza road in Pakanyi was yet to start.
No. of bridges maintained	(1) Construction of Tantanatara bridge along Ibaralibi- Alimugonza road in Pakanyi Sub county	( )		( )	( )
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	410,354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	410,354	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	410,354	0	0 %		0
Reasons for over/under performance: Their was delay in the getting the first quarter release					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					

## Vote:534 Masindi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	- Inspected building structures for defects identification. - Made bills of quantities for different sites in, inspected all under Health, Education, Administration and supervise building sites. - Make approval for payments.	04 sites sponsored by Education Department and Sub counties		Inspect Buildnig structures defects identification and making of bill of quantities in sub counties of Pakanyi-Miirya, Kimengo, Bwijanga, and Budongo	Inspected building structures in the sub counties of , Budongo,and Bwijanga.
211103 Allowances (Incl. Casuals, Temporary)	1,229	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	0	0 %		0
228002 Maintenance - Vehicles	672	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Insufficient funds to facilitate inspection. Lack of transport for inspection of building sites				
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	Six plants and six pickups		- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	Supervised the:- servicing of six road plants and repaired 6 pickups at the Hoima, Guu and Kampala suppliers workshop
211103 Allowances (Incl. Casuals, Temporary)	8,162	1,395	17 %		1,395
221011 Printing, Stationery, Photocopying and Binding	840	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227001 Travel inland	2,000	300	15 %		300
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0

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## Quarter1

228002 Maintenance - Vehicles	1,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,282	1,695	9 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,282	1,695	9 %	1,695
Reasons for over/under performance:		Insufficient funds allocated to mechanical services, repairs and facilitation. Lack of inspection transport and hand tools.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,388</i>	<i>32,617</i>	<i>21 %</i>	<i>32,617</i>
<i>Non-Wage Reccurent:</i>	<i>634,178</i>	<i>45,688</i>	<i>7 %</i>	<i>45,688</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>790,566</i>	<i>78,305</i>	<i>9.9 %</i>	<i>78,305</i>

## Vote:534 Masindi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters.Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at the District Headquarter. Stationary fuel and Lubricants procured at the District Headquarter 01 Quarterly work plan and reports delivered to the sector ministry.		3 month salaries paid at District headquarters. 01 Motor vehicles and 01 ICT equipment Maintained at the district headquarters.Stationary and Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at the District Headquarter. Stationary fuel and Lubricants procured at the District Headquarter 01 Quarterly work plan and reports delivered to the sector ministry
211101 General Staff Salaries	65,000	14,015	22 %		14,015
221002 Workshops and Seminars	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,186	932	22 %		932
221009 Welfare and Entertainment	600	69	12 %		69
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
222001 Telecommunications	960	240	25 %		240
223005 Electricity	100	0	0 %		0
227001 Travel inland	3,230	808	25 %		808
227004 Fuel, Lubricants and Oils	6,048	0	0 %		0
228002 Maintenance - Vehicles	5,000	841	17 %		841
Wage Rect:	65,000	14,015	22 %		14,015
Non Wage Rect:	21,264	2,950	14 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,264	16,964	20 %		16,964
Reasons for over/under performance:	The sector had inadequate funds available to pay for vehicle and computer/ICT maintenance services while other other activities had funds released but not planned for in the current quarter. This cause under performance in planned output and unspent balances.				
Output : 098102 Supervision, monitoring and coordination					

## Vote:534 Masindi District

## Quarter1

No. of supervision visits during and after construction	(13) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(0) No activity implemented	(0)Not planned	(0)Not Planned in this quarter
No. of water points tested for quality	(0) Not Planned	(0) Not planned	(20)Not Planned	(0)Not Planned
No. of District Water Supply and Sanitation Coordination Meetings	(02) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(0) No Activity implemented	(0)Not Planned	(0)Not planned for this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(0) Not Planned	(0) Not planned	(20)Not Planned	(0)Not planned
Non Standard Outputs:	N/A	Not implemented	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Subcounty	Not implemented
221002 Workshops and Seminars	4,168	1,042	25 %	1,042
227001 Travel inland	4,528	1,132	25 %	1,132
227004 Fuel, Lubricants and Oils	1,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,166	2,174	21 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,166	2,174	21 %	2,174
Reasons for over/under performance:	Whereas there was no planned output in the quarter, expenditure was made on prerequisite planning and advocacy meeting activity planned for Quarter one but had only 25% of its budget released.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) Water points rehabilitated in the Parishes of; 1 in Bigando, 1 in Kyatiri, 1 in Kasenene, and 1 in Labongo	(0) Not Planned	(0)Not Planned	(0)Not Planned
% of rural water point sources functional (Shallow Wells )	(85%) Rural Water sources functional District wide	(0%) Not Planned	(0%)Not Planned	(0%)Not Planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not Planned	(0) Not Planned	( )	(0)Not Planned



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## Quarter1

Non Standard Outputs:	N/A	Not done		Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Done
221012 Small Office Equipment		700	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		700	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		700	0	0 %	0
Reasons for over/under performance:	Under performance is attributed to lack of service providers/supplier who is currently being procured by the procurement unit.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(95) Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(30) Water and sanitation promotional events undertaken in the subcounty of Pakanyi, Kyakamese parish		(30)Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(30)Water and sanitation promotional events undertaken in the subcounty of Pakanyi, Kyakamese parish
No. of water user committees formed.	(9) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(10) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo		(10)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(10)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo
No. of Water User Committee members trained	(63) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(70) Water users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.		(70)Water users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(70)Water users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Planned	(0) Not Planned		(0)Not Planned	(0)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Advocacy meeting held at District Headquarter	(0) Not Done		(1)Advocacy meeting held at District Headquarter	(0)Not Done
Non Standard Outputs:	N/A	Not done		Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Done
221002 Workshops and Seminars		2,511	627	25 %	627
227001 Travel inland		2,964	668	23 %	668
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,475	1,295	24 %	1,295
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,475	1,295	24 %	1,295
Reasons for over/under performance:	Advocacy meeting was not held due to delay in funds processing and detailed design is awaiting conclusion of ongoing procurement of a service provider.				

## Vote:534 Masindi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Supervision, Monitoring and Appraisal done for 13 capital projects district wide	Not Done		Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Done
281504 Monitoring, Supervision & Appraisal of capital works	13,654	2,806	21 %		2,806
312104 Other Structures	19,802	1,136	6 %		1,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,806	0 %		2,806
Gou Dev:	33,456	1,136	3 %		1,136
External Financing:	0	0	0 %		0
Total:	33,456	3,942	12 %		3,942
Reasons for over/under performance:	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county could not be implemented because there was no service provider. Under expenditure is also attributed to unspent funds for other activities that are to be implemented in the subsequent quarters.				
Output : 098181 Spring protection					
No. of springs protected	(04) Spring water sources protected in the Parishes of; 1 in Nyantozzi, 1 in Kasongire, 1 in Kasenene and 1 in Kyakamese	(0) Not planned		(0)Not planned	(0)Not Planned
Non Standard Outputs:		Not Done		Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not done
281501 Environment Impact Assessment for Capital Works	534	0	0 %		0
312104 Other Structures	19,395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,929	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,929	0	0 %		0
Reasons for over/under performance:	Procurement of service provider ongoing				
Output : 098183 Borehole drilling and rehabilitation					

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## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(05) Deep Boreholes drilled in the parishes of; 2 in Ntoma, 1 in kijunjubwa, 1 in Isimba, 1 in Kasenene	(0) Not Planned	(0)Not Planned	(0)Not planned for in this quarter
No. of deep boreholes rehabilitated	(4) Water points rehabilitated in the Parishes of; 1 in Bigando, 1 in Kyatiri, 1 in Kasenene, and 1 in Labongo	(0) Not Planned	(0)Not Planned	(0)Not planned for in this quarter
Non Standard Outputs:	N/A	Not done	Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-county	Not done
281501 Environment Impact Assessment for Capital Works	2,925	0	0 %	0
312104 Other Structures	156,454	3,459	2 %	3,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,379	3,459	2 %	3,459
External Financing:	0	0	0 %	0
Total:	159,379	3,459	2 %	3,459
Reasons for over/under performance:	Under performance is attributed unpaid retention for previous financial years capital development projects as no request was received from the service providers.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	01 Borehole pumped water supply scheme designed	Not Done	Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-county	Not done
281503 Engineering and Design Studies & Plans for capital works	8,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,642	0	0 %	0
Reasons for over/under performance:	Procurement of service provider ongoing			
Total For Water : Wage Rect:	65,000	14,015	22 %	14,015
Non-Wage Reccurent:	37,605	9,225	25 %	9,225
GoU Dev:	221,405	4,595	2 %	4,595
Donor Dev:	0	0	0 %	0

**Vote:534 Masindi District****Quarter1**

<i>Grand Total:</i>	<i>324,011</i>	<i>27,834</i>	<i>8.6 %</i>	<i>27,834</i>
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## Vote:534 Masindi District

## Quarter1

## 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:	Staff salaries paid for 12 months	- Staff salaries paid for 3 months at the District Headquarters. -Office consumables procured - Cleaning services facilitated		Staff salaries paid for 3 months at the District Headquarters	- Staff salaries paid for 3 months at the District Headquarters. -Office consumables procured - Cleaning services facilitated
211101 General Staff Salaries	40,205	10,049	25 %		10,049
211103 Allowances (Incl. Casuals, Temporary)	8,470	975	12 %		975
221008 Computer supplies and Information Technology (IT)	1,000	66	7 %		66
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		250
224004 Cleaning and Sanitation	3,660	600	16 %		600
227001 Travel inland	3,330	500	15 %		500
227004 Fuel, Lubricants and Oils	1,986	0	0 %		0
Wage Rect:	40,205	10,049	25 %		10,049
Non Wage Rect:	19,696	2,391	12 %		2,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,901	12,440	21 %		12,440
Reasons for over/under performance:	Activities were done				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local Forest Reserve in (Miirya)		(10)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10)Hectares of trees maintained at Kirebe Local Forest Reserve in (Miirya)
Number of people (Men and Women) participating in tree planting days	(300) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men)	(75) People supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya , Pakanyi and Masindi Municipal council (25 women and 50 men)		(0)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men)	(75)People supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya , Pakanyi and Masindi Municipal council (25 women and 50 men)

## Vote:534 Masindi District

## Quarter1

Non Standard Outputs:	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established Sub county project leaders and beneficiaries trained	Communities mobilized and sensitized on forestry management and conservation issues.	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues.
211101 General Staff Salaries	46,533	10,636	23 %	10,636
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	31,500	525	2 %	525
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228004 Maintenance – Other	5,819	0	0 %	0
Wage Rect:	46,533	10,636	23 %	10,636
Non Wage Rect:	45,319	525	1 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,852	11,161	12 %	11,161
Reasons for over/under performance:	District Nursery Bed was not established due limited funds.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(60) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(15) Local community members trained in fuel saving	(15)Local community members trained in fuel saving	(15)Local community members trained in fuel saving
No. of community members trained (Men and Women) in forestry management	(60) community forest committees and other members of community trained in forestry management issues	(15) Community forest committees and other members of community trained in forestry management issues.	(15)community forest committees and other members of community trained in forestry management issues	(15)Community forest committees and other members of community trained in forestry management issues.
Non Standard Outputs:				
221002 Workshops and Seminars	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,780	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,780	250	5 %	250
Reasons for over/under performance:	Activities were done as planned			

## Vote:534 Masindi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(7) Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties and Masindi municipality		(7)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(7)Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties and Masindi municipality
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	2,100	616	29 %		616
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	616	14 %		616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	616	14 %		616
Reasons for over/under performance: Activity was done as planned					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:					
	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	-Trained wetland management committee members in best wetland management practices compliance inspections of wetland conducted - Demarcated boundaries of wetlands identified within the trained communities		Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	-Trained wetland management committee members in best wetland management practices compliance inspections of wetland conducted - Demarcated boundaries of wetlands identified within the trained communities
	Demarcated boundaries of wetlands identified within the trained communities			Demarcated boundaries of wetlands identified within the trained communities	
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,760	190	11 %		190

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227004 Fuel, Lubricants and Oils	1,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,964	440	11 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,964	440	11 %	440
Reasons for over/under performance: Activities were done as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(0) Activity is on going	( )	(0)Activity is on going
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactres of wetlands demarcated and restored in the sub county of Budongo	(125) Hactres of wetlands demarcated and restored in the sub county of Budongo	(125)Hactres of wetlands demarcated and restored in the sub county of Budongo	(125)Hactres of wetlands demarcated and restored in the sub county of Budongo
Non Standard Outputs:				
227001 Travel inland	1,385	300	22 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	300	13 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	300	13 %	300
Reasons for over/under performance: Wetland Action Plan and regulations development is on going. Community consultation meetings held and wetland management committee formulation is on going.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district.	(25) Community members trained in ENR monitoring in Bwijanga Sub county	(25)Community members trained in ENR monitoring in 9 LLGS of the district.	(12)Community members trained in ENR monitoring in Bwijanga Sub county
Non Standard Outputs:				
211101 General Staff Salaries	54,000	13,444	25 %	13,444
227001 Travel inland	2,100	100	5 %	100
227004 Fuel, Lubricants and Oils	1,910	0	0 %	0
Wage Rect:	54,000	13,444	25 %	13,444
Non Wage Rect:	4,010	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,010	13,544	23 %	13,544
Reasons for over/under performance: Due to limited funds, other LLGs were not trained				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				



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## Quarter1

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 Environmental Audits for on going projects	(1) (District Wide) Environmental compliance and screening surveys conducted for all District Projects EISs reviewed for all developers in the district.	(1)(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going projects	(1)(District Wide) Environmental compliance and screening surveys conducted for all District Projects EISs reviewed for all developers in the district.
Non Standard Outputs:				
227001 Travel inland	2,100	255	12 %	255
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	255	6 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	255	6 %	255
Reasons for over/under performance: Activity was done as planned				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(240) District wide	(60) District wide	(60)District wide	(60)District wide
Non Standard Outputs:				
	- Staff salaries paid for 12 months	- Staff salaries paid for 3 months	- Staff salaries paid for 3 months	- Staff salaries paid for 3 months
	- 20 million shillings collected as land premium	- 3.2 million shillings collected as land premium	-5 million shillings collected as land premium	- 3.2 million shillings collected as land premium
	- 50 freehold certificate of title prepared for private applicants and 10 prepared for government/District land.	-8 freehold certificate of title prepared for private applicants	- 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land.	-8 freehold certificate of title prepared for private applicants
	- 60 private surveys supervised, monitored and evaluated.	-15 private surveys supervised, monitored and evaluated.	- 15 private surveys supervised, monitored and evaluated.	-15 private surveys supervised, monitored and evaluated.
211101 General Staff Salaries	56,400	13,938	25 %	13,938
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,590	0	0 %	0
Wage Rect:	56,400	13,938	25 %	13,938
Non Wage Rect:	4,790	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,190	13,938	23 %	13,938
Reasons for over/under performance: The stated activities were achieved without funds because they are carriedout in office.				
<b>Output : 098311 Infrastruture Planning</b>				

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N/A					
Non Standard Outputs:	150 Building plans approved ( Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)	- Staff salaries paid for 3 months - 25 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)		37 Building plans approved ( Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)	- Staff salaries paid for 3 months - 25 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)
	4 Physical planning meetings carried out at district head quarters	- 1 Physical Planning meeting carried out at District Headquarters		1 Physical planning meeting carried out at district head quarters	- 1 Physical Planning meeting carried out at District Headquarters
	50 Routine visits to trading centers carried out.	- 12 Routine visits to trading centers carried out.		12 Routine visits to trading centers carried out.	- 12 Routine visits to trading centers carried out.
	4 community sensitization meetings on physical planning issues carried out.	- 1 community sensitization meeting on physical planning issues carried out.		1 community sensitization meeting on physical planning issues carried out.	- 1 community sensitization meeting on physical planning issues carried out.
211101 General Staff Salaries	26,400	6,216	24 %		6,216
211103 Allowances (Incl. Casuals, Temporary)	5,600	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	26,400	6,216	24 %	6,216
	Non Wage Rect:	8,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	6,216	18 %	6,216

Reasons for over/under performance: None

## Capital Purchases

## Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:	10 Government pieces of land titled.	Activity not yet done		2 Government pieces of land titled.	Activity not yet done
311101 Land	10,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0

Reasons for over/under performance: Requisitioning process is on going.

## Output : 098375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	2 GPS, 1 Measuring tape and 1 diameter tape procured	GPS not yet procured			GPS not yet procured
312213 ICT Equipment	3,600	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance: GPS not yet procured because funds have not yet been realized from FIEFOC.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>223,538</i>	<i>54,282</i>	<i>24 %</i>	<i>54,282</i>
<i>Non-Wage Reccurent:</i>	<i>102,344</i>	<i>4,877</i>	<i>5 %</i>	<i>4,877</i>
<i>GoU Dev:</i>	<i>13,600</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>339,482</i>	<i>59,159</i>	<i>17.4 %</i>	<i>59,159</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 YLP quarterly monitoring held 20 YLP projects generated and funded 20 YLP projects committees trained	No activity was implemented		1 YLP quarterly monitoring held 5 YLP projects generated and funded 5 YLP projects committees trained	No activity was implemented
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
282101 Donations	613,246	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	614,246	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	614,246	0	0 %		0
Reasons for over/under performance: YLP operation funds were not released to the district					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	110 CBOs registered at district 4 Monitoring visits of community projects conducted 40 Community mobilisation meetings held in the sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo staff salaries paid	30 CBOs were registered 1 monitoring of community projects was held 8 community mobilization meetings were held in Kimengo, Pakanyi, Budongo and Miirya		25 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub counties of Bwijanga, Pakanyi, Kimengo, Budongo and Mirya	30 CBOs were registered 1 monitoring of community projects was held 8 community mobilization meetings were held in Kimengo, Pakanyi, Budongo and Miirya
211101 General Staff Salaries	44,726	11,057	25 %		11,057
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	44,726	11,057	25 %		11,057
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,726	11,057	21 %		11,057

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance due to inadequate local revenue allocated to the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(720) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(720) FAL learners were trained in the sub counties of Bwijanga, Pakanyi, Kimengo and Miirya		(180)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(720)FAL learners were trained in the sub counties of Bwijanga, Pakanyi, Kimengo and Miirya
Non Standard Outputs:	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo and d pakanyi	N/A		1 quarterly monitoring of FAL classes carried out	FAL quarterly monitoring was not held
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	There was under performance due to inadequate local revenue allocated to the sector				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	one gender sensitization meeting held at the district headquarters 40 technical staff mentored on gender mainstreaming 5 sub counties back stopped on gender One community sensitization on gender and inequalities held in Budongo sub county	40 staff were mentored in gender mainstreaming		40 technical staff mentored on gender mainstreaming in Budongo sub county	40 staff were mentored in gender mainstreaming
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	All activities were implemented as planned				
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	(140) 140 Juveniles handled and settled at the Ihungu remand home	(30) Juveniles were handled and settled at Ihungu remand home		(35) Juveniles handled and settled at the Ihungu remand home	(30)Juveniles were handled and settled at Ihungu remand home
Non Standard Outputs:	200 child welfare cases handled at the probation office 20 probation welfare reports written and submitted 4 OVC reports prepared and submitted 4 monitoring of CDC carried out	35 child welfare cases were handled at the probation office 4 probation and welfare reports were produced at the probation office one OVC report was prepared and submitted One monitoring of CDC was held in central division		50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted 1 OVC reports prepared and submitted 1 monitoring of CDC carried out	35 child welfare cases were handled at the probation office 4 probation and welfare reports were produced at the probation office one OVC report was prepared and submitted One monitoring of CDC was held in central division
211101 General Staff Salaries	18,430	3,224	17 %		3,224
221009 Welfare and Entertainment	14,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	18,430	3,224	17 %		3,224
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,430	3,224	8 %		3,224
Reasons for over/under performance: There was under performance as due to inadquate local revenue released to the sector					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) Youth Council supported at the district level	( ) District Youth council was facilitated at district leve		(1)Youth Council supported at the district level	(1)District Youth council was facilitated at district level
Non Standard Outputs:	4 Youth Executive meetings held at District Headquarters 4 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at boma ground One youth council meeting held	1 Monitoring of Youth groups was done in Pakanyi, Miirya and Budongo sub county 5 members of the district Youth executive were facilitated to attend the international youth day celebration in Jinja		1 Youth Executive committee meeting held at District Headquarters 1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at central division	1 Monitoring of Youth groups was done in Pakanyi, Miirya and Budongo sub county 5 members of the district Youth executive were facilitated to attend the international youth day celebration in Jinja
221009 Welfare and Entertainment	4,000	4,000	100 %		4,000

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	5,000
Reasons for over/under performance: The activities were implemented as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) N/A due to budget limitation	(0) N/A Not planned for	( )	(0)N/A due to budget limitation
Non Standard Outputs:	4 District council for disability meetings held in the district chambers 10 PWD supported to attend the International day for disability held at the national venue 2 old persons interim committee meetings held 1 Older Persons Day celebrated	Chairperson council for disability was facilitated to attend the National council for disability meeting	2 Older Persons groups formed 1 Older Persons Day celebrated	Chairperson council for disability was facilitated to attend the National council for disability meeting
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	5,500	300	5 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	300	3 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	300	3 %	300
Reasons for over/under performance: There was under performance due to low local revenue				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	100 labour based inspections conducted in all the 9 LLGs of the district	25 labour cases were handled at the district labour office	25 labour based inspections conducted in all the 9 LLGs of the district	25 labour cases were handled at the district labour office
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:	Staff salaries paid for 12 months at District Headquarters 60 labour disputes handled in all the 9 LLGs of the district Labour day celebrated processing of workmans compansation qu 4 monitoring of chillabour and supervision held	Staff salaries was paid for three month	Staff salaries paid for 3 months at District Headquarters 15 labour disputes handled at the district headquarters 1 monitoring of chillabour and supervision held	Staff salaries was paid for three month
211101 General Staff Salaries	10,953	2,590	24 %	2,590
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	495	12 %	495
Wage Rect:	10,953	2,590	24 %	2,590
Non Wage Rect:	7,000	495	7 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,953	3,085	17 %	3,085
Reasons for over/under performance:	There was under performance due to inaequate local revenue released to the sector			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported at the district headquarters	(1) District women council was supported at the district headquarters	(1)Women council supported at the district headquarters	(1)District women council was supported at the district headquarters
Non Standard Outputs:	4 women executive committee meetings held at the district chambers 4 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported	1 district women council was held at the district headquarters one district women council monitoring was held in Bwijanga sub county	1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported	1 district women council was held at the district headquarters one district women council monitoring was held in Bwijanga sub county
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:	There was under performance due to inadequate local revenue released to the section			



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	8 PWD groups supported under special grant	2 groups were approved under special grant		2 PWDs groups supported under PWD special grant	2 groups were approved under special grant
282101 Donations	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: Funds were not transferred to approved groups due to delays in opening bank accounts by groups					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months at District Headquarters -4 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department. -6 staff appraised	Staff salaries paid for three month at the district headquarter 1 departmental meeting was held at the district headquarters mandatory documents submitted to planning unit		Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department.	Staff salaries paid for three month at the district headquarter 1 departmental meeting was held at the district headquarters mandatory documents submitted to planning unit
211101 General Staff Salaries	31,386	7,204	23 %		7,204
211103 Allowances (Incl. Casuals, Temporary)	2,486	135	5 %		135
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	3,809	135	4 %		135
227002 Travel abroad	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	31,386	7,204	23 %		7,204
Non Wage Rect:	15,495	770	5 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,881	7,974	17 %		7,974

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as planned				
<i>Total For Community Based Services : Wage Rect:</i>	105,495	24,075	23 %		24,075
<i>Non-Wage Reccurent:</i>	717,241	8,565	1 %		8,565
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	822,736	32,640	4.0 %		32,640

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(2) District Planner and Planner- District Headquarters in Central Division		(4)District Headquarters in Central Division	(2)District Planner and Planner- District Headquarters in Central Division
No of Minutes of TPC meetings	(12) District Headquarters.	(3) District Headquarters		(3)District Headquarters.	(3)District Headquarters
Non Standard Outputs:	- Mandatory documents (Quarterly report, BFP, Budget Estimates, Contract Form B) prepared and submitted to line Ministries and Agencies( MoFPED, MoLG, LGFC,OPM, and NPA). - Staff salaries paid for 12 months. - Budget Conference held. - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - Government projects appraised- One Departmental vehicle ( UG 2962R ) maintained, DDP111 prepared., Office consumables procured	- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies ( MoFPED, MoLG, LGFC,OPM, and NPA) -DDP 111 to be prepared in the 2nd Quarter - Staff salaries paid for 3 months - Technical Backstopping provided to Staff at both HLG and LLG on preparation of mandatory documents - Internal Performance Assessment( Pre-mock ) exercise is still on going - Government projects not yet appraised - Office consumables procured		- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies( MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared for 3 months - - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - Government projects appraised- One Departmental vehicle ( UG 2962R ) maintained,Office consumables procured	- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies ( MoFPED, MoLG, LGFC,OPM, and NPA) -DDP 111 to be prepared in the 2nd Quarter - Staff salaries paid for 3 months - Technical Backstopping provided to Staff at both HLG and LLG on preparation of mandatory documents - Internal Performance Assessment( Pre-mock ) exercise is still on going - Government projects not yet appraised - Office consumables procured
211101 General Staff Salaries	82,697	14,879	18 %		14,879
211103 Allowances (Incl. Casuals, Temporary)	2,340	270	12 %		270
221002 Workshops and Seminars	22,833	90	0 %		90
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	650	20 %		650
221009 Welfare and Entertainment	7,883	600	8 %		600
221011 Printing, Stationery, Photocopying and Binding	6,270	560	9 %		560
222001 Telecommunications	3,600	245	7 %		245

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227001 Travel inland	15,129	195	1 %	195
227004 Fuel, Lubricants and Oils	14,000	100	1 %	100
228002 Maintenance - Vehicles	13,000	0	0 %	0
Wage Rect:	82,697	14,879	18 %	14,879
Non Wage Rect:	84,755	2,710	3 %	2,710
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,952	17,589	10 %	17,589

Reasons for over/under performance: The underperformance in the number of qualified staff in the unit is because the Population Officer and Senior planner posts are not yet filled. However, efforts to fill them are on going since a clearance for recruitment was granted by Ministry of Public Service.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid at District Headquarters - Updated Harmonized Database	District annual statistical abstract is to be prepared in the 4th quarter. - Updated Harmonized Database	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid for 3 months at District Headquarters - Updated Harmonized Database	- District annual statistical abstract is to be prepared in the 4th quarter. - Updated Harmonized Database
211101 General Staff Salaries	11,285	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	504	125	25 %	125
222001 Telecommunications	400	35	9 %	35
227001 Travel inland	3,209	794	25 %	794
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	11,285	0	0 %	0
Non Wage Rect:	9,513	954	10 %	954
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,798	954	4 %	954

Reasons for over/under performance: Staff salaries were not paid since the section lacks a substantive Population officer.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	- All government projects/programs monitored on quarterly basis	Monitoring exercise was on going by the time of report preparation.	- All government projects/programs monitored on quarterly basis	Monitoring exercise is still on going
221011 Printing, Stationery, Photocopying and Binding	576	125	22 %	125
227001 Travel inland	17,900	3,665	20 %	3,665

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227004 Fuel, Lubricants and Oils	14,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,975	3,790	20 %	3,790
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,975	3,790	11 %	3,790
Reasons for over/under performance: Monitoring exercise is still on going since funds were received in the second quarter.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Procurement of a laptop	Laptop computer not yet procured		Laptop computer not yet procured
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Procurement process for the laptop is ongoing. Procurement requisition was made and submitted to PDU.				
<i>Total For Planning : Wage Rect:</i>	<i>93,982</i>	<i>14,879</i>	<i>16 %</i>	<i>14,879</i>
<i>Non-Wage Reccurent:</i>	<i>113,243</i>	<i>7,454</i>	<i>7 %</i>	<i>7,454</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,225</i>	<i>22,333</i>	<i>9.7 %</i>	<i>22,333</i>

## Vote:534 Masindi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 paid	- 1 Audit staff paid salary		- Salary paid to 2 Audit Staff	- 1 Audit staff paid salary
211101 General Staff Salaries	26,659	3,332	12 %		3,332
Wage Rect:	26,659	3,332	12 %		3,332
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	3,332	12 %		3,332
Reasons for over/under performance:	The under performance was due to the fact that the position of Principal Internal Auditor is still vacant since the District did not attract a suitable candidate during the previous recruitment exercise				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(178) -11 Sectors audited quarterly at District Headquarters -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 Headquarter	(39) -11 sectors audited at the District Headquarters -3 projects accounts audited at the District H/Qtrs -23 LHUs accountabilities verified -Staff payroll audited -UPE accountabilities verified -1 special audit conducted -Value for money audit carried out		(44)-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis. - 23 LHUs accountabilities verified -3 Government projects accounts audited on a quarterly basis at the district Headquarter -Staff Payroll audited	(39)-11 sectors audited at the District Headquarters -3 projects accounts audited at the District H/Qtrs -23 LHUs accountabilities verified -UPE accountabilities verified -Staff payroll audited -Value for money audit conducted -1 special audit conducted
Date of submitting Quarterly Internal Audit Reports	(2019-04-30) -4 Quarterly Internal Audit reports prepared and submitted to Key Stake holders at both HLG annd Central Government. - Value for money audit reviews conducted. - Procurements verified -School accountabilities verified - Departmental internal audits conducted	(30/10/2019) Quarter 1 Internal audit report submitted to the relevant authorities		(2019-10-30)Quarter 1 Internal Audit report Submitted	(2019-10-30)- Quarter 1 Internal audit report submitted to the relevant authorities

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Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,260	815	25 %	815
221002 Workshops and Seminars	6,000	2,460	41 %	2,460
221003 Staff Training	3,100	0	0 %	0
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221009 Welfare and Entertainment	996	249	25 %	249
221011 Printing, Stationery, Photocopying and Binding	3,750	500	13 %	500
221012 Small Office Equipment	1,969	100	5 %	100
222001 Telecommunications	1,920	710	37 %	710
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	10,080	2,282	23 %	2,282
227004 Fuel, Lubricants and Oils	12,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	7,236	16 %	7,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	7,236	16 %	7,236
Reasons for over/under performance:	Sub counties and Secondary schools were not audited for the period under review due to under staffing and under performance on non wage was due to lack of substantively appointed Principal Internal Auditor			
Total For Internal Audit : Wage Rect:	26,659	3,332	12 %	3,332
Non-Wage Reccurent:	45,833	7,236	16 %	7,236
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,492	10,568	14.6 %	10,568

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows conducted at Radio Kitara , Radio Kings and BBS	(1) Radio talk show conducted on radio Kitara concerning cooperatives participation in Agriculture Cluster Development Program(ACDP)		(1)1 Radio talk shows conducted at Radio BBS	(1)Radio talk show conducted on radio Kitara concerning cooperatives participation in Agriculture Cluster Development Program(ACDP)
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) To conduct 20 sensitisation trainings at both district and lower local government level on quality assurance , business diversification and quality addition	(3) Trade sensitisation meetings in Kabango , Kyatiri and Ntooma trading centers		( )	(3)Trade sensitisation meetings in Kabango , Kyatiri and Ntooma trading centers
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	(150) Businesses inspected in law compliance		(188)188 Businesses inspected on law compliance	(150)Businesses inspected on law compliance
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	(150) Business issued with trading licences		(372)Businesses issued with trading Licenses	(150)Business issued with trading licences
Non Standard Outputs:	Staff salaries paid for 12 months	3 months salaries paid		Staff salaries paid for 3 months	3 months salaries paid
211101 General Staff Salaries	36,600	5,142	14 %		5,142
221002 Workshops and Seminars	600	125	21 %		125
221011 Printing, Stationery, Photocopying and Binding	434	0	0 %		0
221012 Small Office Equipment	475	0	0 %		0
227001 Travel inland	3,000	624	21 %		624
227004 Fuel, Lubricants and Oils	3,912	0	0 %		0
Wage Rect:	36,600	5,142	14 %		5,142
Non Wage Rect:	8,421	749	9 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,021	5,891	13 %		5,891



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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance under radio talk shows was due to the fact that the talk show fees had increased to almost double by the time we received the first quarter release so we could only afford to pay for one while the under performance on trade sensitization and inspection of businesses was due to lack of transport means in the department . We had to depend on borrowed transport which is very inconveniencing in terms of implementation of planned programs . The same transport challenge applies to checking the trade licences issued , as much we are not directly involved in the issuing of licences .				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(64) 64 cooperative groups monitored and supervised	(10) Cooperative groups supervised in the quarter. These include Kisindi, Kaikuku , Tulihamu , Gukwatamanzi ,Bulima , cooperative societies , Masindi teachers SACCO, Rufura SACCO and Tax Park owners and drivers SACCO , MADFA SACCO and Kinyara SACCO		(16)16 cooperative groups monitored and supervised	(10)Cooperative groups supervised in the quarter. These include Kisindi, Kaikuku , Tulihamu , Gukwatamanzi ,Bulima , cooperative societies , Masindi teachers SACCO, Rufura SACCO and Tax Park owners and drivers SACCO , MADFA SACCO and Kinyara SACCO
No. of cooperative groups mobilised for registration	(39) 39 Cooperatives mobilised and assisted for registration	(16) Cooperatives were mobilised to register . These include Masindi boda boda riders and owners SACCO, Kabango Maize farmers , Bujenje maize farmers , Kyatiri youth farmers group , Kyabaswa Farmers , Kiruli farmers , Kyakamese farmers , Labongo farmers cooperative society, Bwijanga coffee farmers cooperative society and other seven elderly SACCOS		(10)10 Cooperatives mobilised and assisted for registration	(16)Cooperatives were mobilised to register . These include Masindi boda boda riders and owners SACCO, Kabango Maize farmers , Bujenje maize farmers , Kyatiri youth farmers group , Kyabaswa Farmers , Kiruli farmers , Kyakamese farmers , Labongo farmers cooperative society, Bwijanga coffee farmers cooperative society and other seven elderly SACCOS

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No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(16) Cooperatives were assisted to register . These include Masindi boda boda riders and owners SACCO, Kabango Maize farmers , Bujenje maize farmers , Kyatiri youth farmers group , Kyabaswa Farmers , Kiruli farmers , Kyakamese farmers , Labongo farmers cooperative society, Bwijanga coffee farmers cooperative society and other seven elderly SACCOS	(10)10 Cooperatives assisted in registration	(16)Cooperatives were assisted to register . These include Masindi boda boda riders and owners SACCO, Kabango Maize farmers , Bujenje maize farmers , Kyatiri youth farmers group , Kyabaswa Farmers , Kiruli farmers , Kyakamese farmers , Labongo farmers cooperative society, Bwijanga coffee farmers cooperative society and other seven elderly SACCOS
Non Standard Outputs:	Cooperative Leaders and Members trained Cooperatives audited Cooperative AGMs attended Arbitration Cases handled To ensure cooperatives carry out AGMs annually To audit cooperatives	Cooperative leaders of Kabango , Bujenje and Kyatiri cooperative societies trained in the quarter  Tulihamu cooperative society , Masindi tax park and Bulima cooperative societies audited	Cooperative Leaders and Members trained  Cooperatives audited  Cooperative AGMs attended Arbitration Cases handled	Cooperative leaders of Kabango , Bujenje and Kyatiri cooperative societies trained in the quarter  Tulihamu cooperative society , Masindi tax park and Bulima cooperative societies audited
221002 Workshops and Seminars	1,900	389	20 %	389
221011 Printing, Stationery, Photocopying and Binding	669	0	0 %	0
221012 Small Office Equipment	651	0	0 %	0
227001 Travel inland	1,900	468	25 %	468
227004 Fuel, Lubricants and Oils	2,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	857	11 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	857	11 %	857
Reasons for over/under performance:	More cooperative societies mobilized for registration due increased government support to organised and registered groups which resulted into many more people forming groups and formalizing by registering as cooperative societies.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism development activities mainstreamed in the district development plan . These include camping, visiting tourist sites, holding cultural drama competitions , hosting cultural leaders in tourism sector led talk shows and popularising tourism activities in the district	(1) Tourism development activities mainstreamed by inclusion in the proposals forwarded to planning department for preparation of the district development plan	(1) Tourism development activities mainstreamed	(1) Tourism development activities mainstreamed by inclusion in the proposals forwarded to planning department for preparation of the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(13) 10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .	(4) More hospitality facilities were identified which include Naju close, Talemwa extension both in Nyangahya . There is also Kinyara and Nyabyeya guest house . Kinyara and Nyabyeya guest houses are in Budongo Sub-county all in Masindi District .	(10) 10 Hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .	(4) More hospitality facilities were identified which include Naju close, Talemwa extension both in Nyangahya . There is also Kinyara and Nyabyeya guest house . Kinyara and Nyabyeya guest houses are in Budongo Sub-county all in Masindi District .
No. and name of new tourism sites identified	(3) New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee beans	(6) New cultural sites was identified which include Polish church, homesteads and cemetery (including the grave for the aunt of Pope John Paul 2 ) , the royal mile in budongo forest and the royal fish pond in busingiro hill all in Budongo Sub-County in Masindi District plus over 1,000 bird species in budongo forest . Also of interest are the over 600 surviving mahogany trees in Budongo Forest	(1) New tourist sites identified which include sites like Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee beans	(6) New cultural sites was identified which include Polish church, homesteads and cemetery (including the grave for the aunt of Pope John Paul 2 ) , the royal mile in budongo forest and the royal fish pond in busingiro hill all in Budongo Sub-County in Masindi District plus over 1,000 bird species in budongo forest . Also of interest are the over 600 surviving mahogany trees in Budongo Forest

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Non Standard Outputs:	Staff salaries paid for 12 months	Salaries paid for 3 months	Staff salaries paid for 3 months	Salaries paid for 3 months
	A well regulated tourism business developed in the district	Efforts to develop a well regulated tourist business implemented through regular supervision of tourism business centers / sites	A well regulated tourism business developed in the district	Efforts to develop a well regulated tourist business was implemented through sensitizing stakeholders on tourism industry regulations
	Advocacy and sensitisation on tourism done through advertising and radio talk shows and printing of promotion and display materials on tourism activities and potential in Masindi	One radio talk show held on tourism development strategies in Masindi District on radio Kings	One radio talk show held	Regular supervision of tourism business centers / sites was done
	Availability of a profile of all tourism and hospitality sites at the district level	11 more facilities added to the data for profiling tourism activities being collected	A profile of all tourism and hospitality sites at the district level availed	One radio talk show held on tourism development strategies in Masindi District on radio Kings
	Business plan, concept papers for tourism development available		Business plan, concept papers for tourism development prepared	
	Tourism sites monitored and supervised for compliance to the tourism policy		4 Tourism sites monitored and supervised for compliance to the tourism policy	11 more facilities added to the data for profiling tourism activities being collected
211101 General Staff Salaries	7,737	679	9 %	679
221011 Printing, Stationery, Photocopying and Binding	966	140	14 %	140
222001 Telecommunications	879	308	35 %	308
227001 Travel inland	3,953	914	23 %	914
227004 Fuel, Lubricants and Oils	2,987	0	0 %	0
Wage Rect:	7,737	679	9 %	679
Non Wage Rect:	8,785	1,362	15 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,522	2,040	12 %	2,040
Reasons for over/under performance:	The over performance on identification of cultural sites was due increased sensitization on the tourism potential in Masindi District which attracted more players to get in touch with the tourism sector at the district thus identification of such sites .			
	On the other hand , the underperformance on			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				

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Non Standard Outputs:	Office furniture and fixtures procured for the department offices	Office furniture requested for in the first quarter . Procurement process ongoing , furniture not yet delivered .	Office furniture and fixtures procured for the department offices	Office furniture requested for in the first quarter . Procurement process ongoing , furniture not yet delivered .
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The under expenditure under this output area is due to the fact that procurement of furniture has been requested for , the procurement process in ongoing and the items are not yet delivered , thus not yet paid for .			
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	Activity not yet done	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	Activity not yet done
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	The project is a big one and can not be done in peace meals . We are waiting for accumulation of funds so as to execute the activity .			
Total For Trade, Industry and Local Development : Wage Rect:	44,338	5,821	13 %	5,821
Non-Wage Reccurent:	24,869	2,967	12 %	2,967
GoU Dev:	34,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,206	8,789	8.5 %	8,789

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budongo</b>				<b>1,776,446</b>	<b>501,271</b>
<b>Sector : Works and Transport</b>				<b>67,493</b>	<b>2,350</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>67,493</b>	<b>2,350</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>30,629</b>	<b>2,350</b>
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sub County	Kasongoire Budongo Sub County headquarters	Other Transfers from Central Government		30,629	2,350
<b>Output : District Roads Maintenance (URF)</b>				<b>36,864</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bisaju- Towasati road 11.5Kms manual routine maintenance	Kasenene Bisaju, Towasati	Other Transfers from Central Government		7,094	0
Kimanya- Kasongoire road 16Kms manual routine maintenance	Kasongoire Kimanya 11, and 1 , Kasongoire	Other Transfers from Central Government		8,944	0
Sonso - Kinyara 10km mechanized routine mtc	Nyabyeya Kinyara- Sonso	Other Transfers from Central Government		16,200	0
Kinyara - Sonso road 10km manual routine mtc	Nyabyeya Sonso - Kinyara	Other Transfers from Central Government		4,626	0
<b>Sector : Education</b>				<b>1,665,255</b>	<b>417,001</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>174,745</b>	<b>347,484</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>298,743</b>
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	.....	0	298,743
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	.....	0	298,743
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	.....	0	298,743
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	.....	0	298,743

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-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	298,743
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	298,743
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,885</b>	<b>48,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	3,774	1,258
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	11,202	3,734
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	27,270	9,090
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	12,558	4,186
KASENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	12,174	4,058
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	6,522	2,174
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,238	2,746
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,298	2,766
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	26,286	8,762
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	23,193	2,177

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Nyantongi P.S.	Nyantongi	Sector Conditional Grant (Non-Wage)	10,062	3,354	
Rwempisi P.S.	Nyantongi	Sector Conditional Grant (Non-Wage)	6,954	2,318	
SIIBA P.S.	Nyantongi	Sector Conditional Grant (Non-Wage)	6,354	2,118	
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>1,560</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development Grant	-,Procurement process started on - LG PP Form 1 Filled	1,100	0
Building Construction - Latrines-237	Nyantongi Rwempisi Primary School	Sector Development Grant	-,Procurement process started on - LG PP Form 1 Filled	460	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,300</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantongi Rwempisi Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled	4,300	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyabyeya Karongo Primary School	Sector Development Grant	-Contract awarded	6,000	0
<b>Programme : Secondary Education</b>			<b>1,448,173</b>	<b>69,517</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>36,712</b>	
Item : 211101 General Staff Salaries					
-	Kabango Bwijanga SS	Sector Conditional Grant (Wage)	0	36,712	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,839</b>	<b>30,613</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIJANGA S.S	Kabango	Sector Conditional Grant (Non-Wage)	91,839	30,613	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>838,957</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					



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Building Construction - Schools-256	Nyantanzi Budongo Sec School	Sector Development Grant	-, -, Contract awarded	132,558	0
Building Construction - Latrines-237	Nyantanzi Budongo Secondary School	Sector Development Grant	-, Contract awarded	15,516	0
Building Construction - Schools-256	Nyantanzi Budongo Secondary School	Sector Development Grant	-, -, Contract awarded	76,815	0
Building Construction - Kitchen-235	Nyantanzi Budongo SS	District Discretionary Development Equalization Grant	-, Contract awarded, -	80,683	0
Building Construction - Schools-256	Nyantanzi Budongo SS	Sector Development Grant	-, -, Contract awarded	120,062	0
Building Construction - General Construction Works-227	Nyantanzi Budongo SSS	District Discretionary Development Equalization Grant	Contract awarded	245,091	0
Building Construction - Building Costs-209	Nyantanzi Budongo SSS	Sector Development Grant	Contract awarded	20,900	0
Building Construction - Kitchen-235	Nyantanzi Budongo SSS	Sector Development Grant	-, Contract awarded, -	3,803	0
Building Construction - Latrines-237	Nyantanzi Budongo SSS	Sector Development Grant	-, Contract awarded	64,705	0
Building Construction - Schools-256	Nyantanzi Budongo SSS	Sector Development Grant	-, -, Contract awarded	65,825	0
Building Construction - Kitchen-235	Nyantanzi Budongo Secondary School	Sector Development Grant	-, Contract awarded, -	13,000	0
<b>Output : Administration block rehabilitation</b>				<b>164,446</b>	<b>2,192</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nyantanzi Budongo SSS	Sector Development Grant	Contract awarded	164,446	2,192
<b>Output : Teacher house construction</b>				<b>104,926</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantanzi Budongo SSS	Sector Development Grant	Contract awarded	104,926	0
<b>Output : Laboratories and Science Room Construction</b>				<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Nyantanzi Budongo SSS	Sector Development Grant	Contract awarded	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>42,336</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>42,336</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Nyantanzi Budongo schools	Sector Development Grant	Activity not yet done	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantanzi Budongo SSS	Sector Development Grant	Activity not yet done	12,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyantanzi Budongo SSS	Sector Development Grant	Activity not yet done	27,836	0
<b>Sector : Health</b>				<b>28,290</b>	<b>81,920</b>
<b>Programme : Primary Healthcare</b>				<b>28,290</b>	<b>81,920</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>74,847</b>
Item : 211101 General Staff Salaries					
-	Nyantanzi Kijunjubwa NC III	Sector Conditional Grant (Wage)	...	0	74,847
-	Nyabyeya Kikigungura HC II	Sector Conditional Grant (Wage)	...	0	74,847
-	Kasenene Kisalizi HC II	Sector Conditional Grant (Wage)	...	0	74,847
-	Kabango Nyabyeya HC II	Sector Conditional Grant (Wage)	...	0	74,847
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,290</b>	<b>7,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Nyantanzi	Sector Conditional Grant (Non-Wage)		12,888	3,222
Kikingura HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)		5,134	1,283
Kisalizi HC II	Kasenene	Sector Conditional Grant (Non-Wage)		5,134	1,283
Nyabyeya HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)		5,134	1,283
<b>Sector : Water and Environment</b>				<b>15,409</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>15,409</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>8,900</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kasenene Bisaju LC1-Spring protection	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	4,450	0

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Construction Services - Other Construction Works-405	Kasongoire Kimanya II Upper-Spring Protection	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	4,450	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,509</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kasenene Kasenene	Sector Development Grant	Procurement process on going , LG PP Form 1	6,509	0
<b>LCIII : Bwijanga</b>				<b>1,528,184</b>	<b>632,503</b>
<b>Sector : Works and Transport</b>				<b>152,018</b>	<b>13,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>152,018</b>	<b>13,000</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>27,162</b>	<b>13,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Bwijanga Sub County	Kitamba Bwijanga Sub County headquarters	Other Transfers from Central Government		27,162	13,000
<b>Output : District Roads Maintenance (URF)</b>				<b>124,856</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Balyejukira - Kikingura 7km manual routine mtc	Bikonzi Balyejukira - Kikingura	Other Transfers from Central Government		3,697	0
Bubanda - Bisseke - Ntooma 7.4km manual routine mtc	Kitamba Bubanda - Biseke	Other Transfers from Central Government		5,800	0
Biseke - Bubanda -Ntooma 8km mechanized mtc	Ntooma Bubanda - Biseke - Ntooma	Other Transfers from Central Government		15,000	0
Bulima - Byebega 17km routine manual mtc	Kahembe Bulima - Byebega	Other Transfers from Central Government		8,944	0
Butoobe - Kiina 5.8km routine manual mtc	Rukondwa Butoobe - Kiina	Other Transfers from Central Government		2,776	0
Boaz road 2.6km routine manual mtc	Rukondwa Kiina - Kiryamasasa	Other Transfers from Central Government		5,706	0
Kiizi swamp repair along Kikingura - Kitamba road	Ntooma Kikingura - Kitamba	Other Transfers from Central Government		30,900	0
Kisalizi - Kitongole 7.6km manual routine mtc	Kahembe Kisalizi - Kitongole	Other Transfers from Central Government		4,472	0
Kitamba - Kijunjubwa manual routine mtc 22.2km	Kitamba Kitamba - Kijunjubwa	Other Transfers from Central Government		13,800	0

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Kyangamwoyo - Rwebigwara Ntooma 11.6km manual routine mtc	Ntooma Kyangamwoyo - rwebigwara	Other Transfers from Central Government	3,547	0
Ntoma - Rwebigwara - Kyangamwoyo mechanized routine mtc	Ntooma Kyangamwoyo - Rwebigwara - Ntoma	Other Transfers from Central Government	21,270	0
Muro - Kihara 6.6km manual routine mtc	Kahembe Muro - Kihara	Other Transfers from Central Government	3,547	0
Rukondwa - Kitonozi - kiina 9.6km manual routine mtc	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	5,397	0
<b>Sector : Education</b>			<b>295,262</b>	<b>534,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>185,702</b>	<b>451,515</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>394,178</b>
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Kihoole Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	394,178

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-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Bikonzi Masindi Centre for the Handicapped School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	394,178
-	Kahembe St. Kizito Murro Primary School	Sector Conditional Grant (Wage)	0	394,178
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>167,650</b>	<b>57,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	12,150	4,050
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,622	1,874
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,886	962

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IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,390	1,130
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	7,602	2,534
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,702	2,234
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,966	2,322
KIHAGANI P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	2,778	926
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,906	1,302
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,294	2,098
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	9,930	3,310
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,054	2,018
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,558	2,186
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	7,530	2,510
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	4,338	1,446
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,990	2,330
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,006	2,002
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	24,514	9,625
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,538	1,846
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,706	1,902
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,034	1,678
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	9,390	3,130
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	2,802	934
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,570	1,190
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,394	1,798
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,292</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntooma Bwijanga Schools	Sector Development Grant	Bidding for the contract done	10,292 0

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<b>Output : Classroom construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kitamba Isimba Primary School	Sector Development Grant	Retention not paid yet	3,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>460</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	460	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>4,300</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	4,300	0
<b>Programme : Secondary Education</b>				<b>109,560</b>	<b>83,073</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>46,553</b>
Item : 211101 General Staff Salaries					
-	Bikonzi Kiyuya Secondary School	Sector Conditional Grant (Wage)		0	46,553
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>109,560</b>	<b>36,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		109,560	36,520
<b>Sector : Health</b>				<b>33,424</b>	<b>83,532</b>
<b>Programme : Primary Healthcare</b>				<b>33,424</b>	<b>83,532</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>75,176</b>
Item : 211101 General Staff Salaries					
-	Kitamba Kichadi HC	Sector Conditional Grant (Wage)	,,,	0	75,176
-	Bikonzi Kimengo HC III	Sector Conditional Grant (Wage)	,,,	0	75,176
-	Kahembe Kyamaiso HCII	Sector Conditional Grant (Wage)	,,,	0	75,176
-	Kitamba Mihembero HC II	Sector Conditional Grant (Wage)	,,,	0	75,176
-	Kitamba Ntooma HC II	Sector Conditional Grant (Wage)	,,,	0	75,176

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,424</b>	<b>8,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichandi HC II	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	1,283
Kimengo HC III	Bikonzi	Sector Conditional Grant (Non-Wage)	12,888	3,222
Kyamaiso HC II	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	1,283
Mihembero Health Centre	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	1,283
Ntooma HC II	Ntooma	Sector Conditional Grant (Non-Wage)	5,134	1,283
<b>Sector : Water and Environment</b>			<b>44,800</b>	<b>1,384</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,800</b>	<b>1,384</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,800</b>	<b>1,384</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntooma Bubanda II	Sector Development Advocacy meetings done,-	22,400	1,384
Construction Services - Other Construction Works-405	Kitamba Matunguru	Sector Development Advocacy meetings done,-	22,400	1,384
<b>Sector : Public Sector Management</b>			<b>1,002,681</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,002,681</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,002,681</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitamba Community AccessRoad	Other Transfers from Central Government	1,002,681	0
<b>LCIII : Miirya</b>			<b>216,831</b>	<b>70,512</b>
<b>Sector : Works and Transport</b>			<b>68,941</b>	<b>3,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,941</b>	<b>3,400</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,035</b>	<b>3,400</b>
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub County	Kigulya headquartersMiirya Sub County	Other Transfers from Central Government	11,035	3,400
<b>Output : District Roads Maintenance (URF)</b>			<b>57,906</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Isimba - Kitooka 8kms manual routine mtc	Isimba Isimba, Kitooka	Other Transfers from Central Government	3,547	0
Katagurukukwa - Kibaali - Balyegomba 13.6km manual routine mtc	Bigando Katagurukukwa - Kibaali	Other Transfers from Central Government	8,019	0
Katagurukukwa - Balyegomba - Kibaali 13.4km mechanized mtc	Bigando Katagurukukwa, Kibaali, Balyegomba	Other Transfers from Central Government	25,830	0
Katagurukukwa - Kinumi 9.2km manual routine mtc	Bigando Katagurukukwa, Kinumi	Other Transfers from Central Government	5,397	0
Kidoma - Kasomoro 7.4km manual routine mtc	Kigulya Kidoma, Kasomoro	Other Transfers from Central Government	4,472	0
Kiryanpunu - Kinumi 4.8km routine manual mtc	Isimba Kiryanpunu, Kinumi	Other Transfers from Central Government	2,622	0
Kisindizi - Kinumi 7.4kms manual routine mtc	Kigulya Kisindizi, Kinumi	Other Transfers from Central Government	4,472	0
Kitwetwe - Kyatiri 5.8km mechanized manual routine mtc	Isimba Kitwetwe, Kyatiri	Other Transfers from Central Government	3,547	0
<b>Sector : Education</b>			<b>58,643</b>	<b>66,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,643</b>	<b>66,420</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>57,024</b>
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	57,024
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage) ...	0	57,024
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage) ...	0	57,024
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage) ...	0	57,024
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,188</b>	<b>9,396</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)		6,582	2,194
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)		5,790	1,930
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)		7,890	2,630
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)		7,926	2,642
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,305</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Isimba Miirya Schools	Sector Development Grant	Bidding for contract done	1,305	0
<b>Output : Classroom construction and rehabilitation</b>				<b>3,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Isimba Isimba Primary School	Sector Development Grant	Retention not paid yet	3,750	0
<b>Output : Latrine construction and rehabilitation</b>				<b>21,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bigando Kinuuma Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	1,100	0
Building Construction - Latrines-237	Kigulya Pakanyi Primary Sch	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>4,300</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled	4,300	0
<b>Sector : Health</b>				<b>59,400</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>59,400</b>	<b>0</b>
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>59,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bigando Kijenga HCII	District Discretionary Development Equalization Grant	Not yet done, awaiting accumulation of funds	59,400	0

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<b>Sector : Water and Environment</b>				<b>29,847</b>	<b>692</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>29,847</b>	<b>692</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>29,847</b>	<b>692</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bigando Kabutukuru	Sector Development Grant	Procurement process on going , LG PP Form 1	7,447	0
Construction Services - Other Construction Works-405	Isimba Kyedikyo.	Sector Development Grant	Advocacy meetings done	22,400	692
<b>LCIII : Kimengo</b>				<b>237,166</b>	<b>125,910</b>
<b>Sector : Agriculture</b>				<b>13,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>13,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Kimengo Purchase of Kafu land	Locally Raised Revenues	Not yet done, awaiting accumulation of funds	3,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Kimengo land refilling at kafu	Sector Development Grant	Not yet done, awaiting accumulation of funds	10,000	0
<b>Sector : Works and Transport</b>				<b>63,176</b>	<b>8,400</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>63,176</b>	<b>8,400</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,301</b>	<b>8,400</b>
Item : 263104 Transfers to other govt. units (Current)					
Kimengo Sub County	Kimengo Kimengo Sub County hedquarters	Other Transfers from Central Government		10,301	8,400
<b>Output : District Roads Maintenance (URF)</b>				<b>52,875</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaikuku - Tuura - Ntooma 12kms manual routine mtc	Kijunjubwa Kaikuku, Tuura, Ntooma	Other Transfers from Central Government		6,168	0
Kimengo - Masindi Port 10km manual routine mtc	Kimengo Kimengo, Masindi port	Other Transfers from Central Government		6,168	0

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Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc	Kijunjubwa Kyangamwoyo, Kaikuku	Other Transfers from Central Government	18,197	0
Mburabuzo - Murujeje 10kms manual routine mtc	Kijunjubwa Mburabuzo, Murujeje	Other Transfers from Central Government	6,323	0
Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance	Kijunjubwa Ntoma, Tura, Kyangamwoyo	Other Transfers from Central Government	16,018	0
<b>Sector : Tourism, Trade and Industry</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kimengo Kafo Market	District Discretionary Development Equalization Grant	15,000	0
Construction Services - Other Construction Works-405	Kimengo Kafo Market	Locally Raised Revenues	15,000	0
<b>Sector : Education</b>			<b>51,772</b>	<b>55,150</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,772</b>	<b>55,150</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,326</b>
Item : 211101 General Staff Salaries				
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	0	47,326
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	0	47,326
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	0	47,326
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	0	47,326
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,472</b>	<b>7,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	3,618	1,206
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)	8,754	2,918
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	6,906	2,302
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,194	1,398
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimengo Kayera Primary School	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development Grant	1,100	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijunjubwa Kijunjubwa Primary School	Sector Development Grant	3,600	0
Furniture and Fixtures - Desks-637	Kimengo Kimengo Primary School	Sector Development Grant	3,600	0
<b>Sector : Health</b>			<b>25,776</b>	<b>60,976</b>
<b>Programme : Primary Healthcare</b>			<b>25,776</b>	<b>60,976</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>54,532</b>
Item : 211101 General Staff Salaries				
-	Kijunjubwa Kitanyata HCIII	Sector Conditional Grant (Wage)	0	54,532
-	Kimengo Kyatiri HC III	Sector Conditional Grant (Wage)	0	54,532
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,776</b>	<b>6,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanyata HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)	12,888	3,222
Kyatiri HC III	Kimengo	Sector Conditional Grant (Non-Wage)	12,888	3,222
<b>Sector : Water and Environment</b>			<b>53,442</b>	<b>1,384</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>53,442</b>	<b>1,384</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,800</b>	<b>1,384</b>
Item : 312104 Other Structures					
Construction Services - Other	Kijunjubwa	Sector Development	Advocacy meetings	22,400	1,384
Construction Works-405	Myeba	Grant	done,-		
Construction Services - Other	Kijunjubwa	Sector Development	Advocacy meetings	22,400	1,384
Construction Works-405	Nyarugamba (Miduuma)	Grant	done,-		
<b>Output : Construction of piped water supply system</b>				<b>8,642</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Kimengo Kimengo Rural Growth Center	Sector Development Grant	Not yet done	8,642	0
<b>LCIII : Pakanyi</b>				<b>1,432,962</b>	<b>434,035</b>
<b>Sector : Works and Transport</b>				<b>167,048</b>	<b>14,403</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>167,048</b>	<b>14,403</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>33,994</b>	<b>14,403</b>
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub County	Kyakamese Pakanyi Sub County headquarters	Other Transfers from Central Government		33,994	14,403
<b>Output : District Roads Maintenance (URF)</b>				<b>133,054</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Biraizi- Kilanyi 8.3Kms manual routine maintenance.	Labongo Biraizi , Nyakyanika, Kilanyi	Other Transfers from Central Government		4,472	0
Bokwe- Kaborogota- 8.3Kms manual routine maintenance	Kihaguzi Bokwe, Kaborogota	Other Transfers from Central Government		4,472	0
Ibaralibi- Alimugonza: Tantara bridges	Kiruli Ibaralibi, Alimugonza	Other Transfers from Central Government		53,067	0
Kaborogota road 7.4kms manual routine mtc	Kyakamese Kaborogota, Kibamba	Other Transfers from Central Government		2,236	0
Kihaguzi - Kyakamese 10kms manual routine mtc	Kihaguzi Kihaguzi, Kyakamese	Other Transfers from Central Government		5,397	0
Kyakamese- Kihaguzi -Kihonda- Walyoba 20Kms Mechanized routine maintenance	Kihaguzi Kihaguzi,Kyakamese, Kihonda, Walyoba	Other Transfers from Central Government		27,710	0

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Labongo- Kisindi-Walyoba 8Kms manual routine maintenance	Kyakamese Kihaonda, Walyoba	Other Transfers from Central Government	4,472	0
Kyatiri- Kibibira road 8.8Kms mechanical routine maintenance	Kyatiri Kyatiri- Kibibira	Other Transfers from Central Government	16,331	0
Pakanyi- Nyakarongo road 24Kms manual routine maintenance.	Kiruli Pakanyi, Kitanyata, Nyakaron go	Other Transfers from Central Government	10,425	0
Alimugonza- Waiga 7.1Kms manual routine maintenance	Kyakamese Wiaiga, Alimugonza	Other Transfers from Central Government	4,472	0
<b>Sector : Education</b>			<b>238,491</b>	<b>419,632</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,991</b>	<b>419,632</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>358,396</b>
Item : 211101 General Staff Salaries				
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	358,396

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-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	358,396
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	358,396
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,708</b>	<b>61,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	18,786	6,262
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	11,550	3,850
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,774	3,258
KIBAMBA P.S	Labongo	Sector Conditional Grant (Non-Wage)	9,630	3,210
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	9,822	3,274
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	5,886	1,962
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	6,822	2,274
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	8,646	2,882
KISINDIZI PUBLIC P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	8,646	2,882
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	12,678	4,226
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,918	3,306
NYAKARONGO P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	5,862	1,954
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,918	1,306



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NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		9,390	3,130
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)		10,194	3,398
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)		17,202	5,734
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		13,674	4,558
WALYOBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		11,310	3,770
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,403</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Pakanyi Schools	Sector Development Grant	Bidding for the contract done	8,403	0
<b>Output : Latrine construction and rehabilitation</b>				<b>31,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kihaguzi Kibamba Primary School	Sector Development Grant	-,Procurement process commenced,-,-,-	9,760	0
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	-,Procurement process commenced,-,-,-	20,000	0
Building Construction - Latrines-237	Labongo Kilanyi Muslim Primary School	Sector Development Grant	-,Procurement process commenced,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	-,Procurement process commenced,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	-,Procurement process commenced,-,-,-	1,100	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>5,300</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,Retention not paid	4,300	0
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,Retention not paid	1,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kyakamese Waiga Primary School	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled-	6,800	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>2,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kyakamese Buruli primary schools	Sector Development Grant	Activity not yet done	2,500	0
<b>Sector : Water and Environment</b>				<b>24,742</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>24,742</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>8,900</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kyakamese Kaborogota LC1- Spring Protection	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	4,450	0
Construction Services - Other Construction Works-405	Labongo Nyakanyiha LCI- Spring Protection	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled,-	4,450	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>15,842</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyatiri Kibira Primary School	Sector Development Grant	Procurement process on going,-	8,342	0
Construction Services - Maintenance and Repair-400	Labongo Labongo	Sector Development Grant	Procurement process on going,-	7,500	0
<b>Sector : Public Sector Management</b>				<b>1,002,681</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>1,002,681</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,002,681</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kyakamese Community Access Roadi	Other Transfers from Central Government		1,002,681	0
<b>LCIII : Central Division (Physical)</b>				<b>2,496,806</b>	<b>1,136</b>
<b>Sector : Agriculture</b>				<b>1,366,257</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>32,142</b>	<b>0</b>

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,142</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) DPMO office	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled	32,142	0
<b>Programme : District Production Services</b>				<b>1,334,115</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,955</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Procurement laboratory equipments	Civic (Physical) veterinary office	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled	12,955	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,321,160</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Rehab.of agric roads	Other Transfers from Central Government		1,302,160	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Civic (Physical) Procure 600kgs of fish feeds	Sector Development Grant	-, -, Procurement process started on - LG PP Form 1 Filled	3,000	0
Equipment - Assorted Kits-506	Civic (Physical) Procurement of 4000 fingerings	Sector Development Grant	-, -, Procurement process started on - LG PP Form 1 Filled	2,000	0
Equipment - Assorted Kits-506	Civic (Physical) Procurement of irrigation pumps	Sector Development Grant	-, -, Procurement process started on - LG PP Form 1 Filled	5,000	0
Equipment - Assorted Kits-506	Civic (Physical) Procurement of Tsetse traps	Sector Development Grant	-, -, Procurement process started on - LG PP Form 1 Filled	8,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Civic (Physical) DPMO OFFICE	Sector Development Grant	Procurement process started on - LG PP Form 1 Filled	1,000	0
<b>Sector : Works and Transport</b>				<b>4,800</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,800</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>4,800</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Road Overseer on all the roads	Civic Bujenje County	Other Transfers from Central Government	4,800	0
<b>Sector : Tourism, Trade and Industry</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic commercial office	Locally Raised Revenues	Procurement process started on - LG PP Form 1 Filled	4,000
<b>Sector : Health</b>			<b>25,075</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,210</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,210</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyamigisa HCII	Southern (Physical) Nyamigisa HCII	Sector Conditional Grant (Non-Wage)	3,210	0
<b>Programme : Health Management and Supervision</b>			<b>21,865</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,865</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Civic (Physical) District Health Office	Sector Development Grant	Activity not yet done	21,865
<b>Sector : Water and Environment</b>			<b>66,766</b>	<b>1,136</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,166</b>	<b>1,136</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,456</b>	<b>1,136</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Civic District HQ (Quarterly Monitoring)	Sector Development Grant	Not done , implementation not yet started	3,744
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Wide (Borehole Assessment)	Sector Development Grant	Not done , implementation not yet started	1,870

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Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development Grant	Not done , implementation not yet started	8,040	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic (Physical) Hygiene promotion in Miirya Sub county	Transitional Development Grant	Hygiene promotion done	19,802	1,136
<b>Output : Spring protection</b>				<b>2,129</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Not yet done	534	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic Dist HQ (Projects Launching)	Sector Development Grant	Not yet done	356	0
Construction Services - Certificates-391	Civic (Physical) District Head quarter (Retention Payment)	Sector Development Grant	Not yet claimed	1,239	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>17,581</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Not yet done	2,925	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic District HQ (Launching)	Sector Development Grant	Not yet done	1,950	0
Construction Services - Certificates-391	Civic (Physical) Headquarters (Retention for FY 2018/19)	Sector Development Grant	Not yet claimed	12,706	0
<b>Programme : Natural Resources Management</b>				<b>13,600</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) DNROs OFFICE	District Discretionary Development Equalization Grant	Not yet done, awaiting accumulation of funds	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>3,600</b>	<b>0</b>
Item : 312213 ICT Equipment					

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ICT - Geographical Positioning Systems (GPS)-765	Civic (Physical) Procure 2 GPS,Diameter tape	Other Transfers from Central Government	3,600	0
<b>Sector : Public Sector Management</b>			<b>1,029,908</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,027,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,027,408</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Civic (Physical) Community Access Road	Other Transfers from Central Government	1,002,681	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	3,500	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-733	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	2,177	0
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	12,500	0
ICT - Photocopiers-818	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	2,000	0
ICT - Scanners-835	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	800	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Civic (Physical) Qtrs	District Discretionary Development Equalization Grant	750	0
<b>Programme : Local Government Planning Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Civic (Physical) planning office	District Discretionary Development Equalization Grant	Procurement process on going- PP Form1 filled and submitted to PDU	2,500	0
<b>LCIII : Missing Subcounty</b>				<b>732,692</b>	<b>1,327,099</b>
<b>Sector : Education</b>				<b>461,410</b>	<b>442,722</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,522</b>	<b>115,802</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>100,628</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,	0	100,628
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,	0	100,628
-	Missing Parish Kinuuni Primary School	Sector Conditional Grant (Wage)	,,,	0	100,628
-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,	0	100,628
-	Missing Parish Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,	0	100,628
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,522</b>	<b>15,174</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGEZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,742	2,914
KIJOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,890	3,630
KINUMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,122	4,374
KITWETWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,258	2,086
ST. PAUL PAKANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,510	2,170
<b>Programme : Secondary Education</b>				<b>266,409</b>	<b>277,094</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>188,291</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Budongo SS	Sector Conditional Grant (Wage)	,,,	0	188,291

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-	Missing Parish Ikoba SS	Sector Conditional Grant (Wage)	,,,	0	188,291
-	Missing Parish Kabango	Sector Conditional Grant (Wage)	,,,	0	188,291
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	,,,	0	188,291
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>266,409</b>	<b>88,803</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		20,790	6,930
IKOBA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		49,995	16,665
KINYARA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		123,684	41,228
ST PAULS S.S PAKANYI	Missing Parish	Sector Conditional Grant (Non-Wage)		71,940	23,980
<b>Programme : Skills Development</b>				<b>149,479</b>	<b>49,826</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>149,479</b>	<b>49,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		149,479	49,826
<b>Sector : Health</b>				<b>271,282</b>	<b>884,377</b>
<b>Programme : Primary Healthcare</b>				<b>93,030</b>	<b>324,974</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>301,716</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Budongo HC II	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Bwijanga HC IV	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Kigezi HC II	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Kijega HC II	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Kilanyi HC II	Sector Conditional Grant (Wage)	,,,,,,	0	301,716
-	Missing Parish Nyantozzi HC III	Sector Conditional Grant (Wage)	,,,,,,	0	301,716



## Vote:534 Masindi District

## Quarter1

-	Missing Parish Pakanyi HC III	Sector Conditional Grant (Wage)	0	301,716
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,030</b>	<b>23,257</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	1,283
Bwijanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,696	7,174
Ikoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	3,222
Kasenene HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	1,283
Kigezi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	1,283
Kijenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	1,283
Kilanyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	1,283
Nyantanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	3,222
Pakanyi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	3,222
<b>Programme : District Hospital Services</b>			<b>178,252</b>	<b>559,403</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>514,840</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Masisindi Hospital	Sector Conditional Grant (Wage)	0	514,840
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>178,252</b>	<b>44,563</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	178,252	44,563