
Vote:534 Masindi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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: 11/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,277,085	711,853	56%
Discretionary Government Transfers	3,587,170	2,007,105	56%
Conditional Government Transfers	18,515,493	9,781,781	53%
Other Government Transfers	7,811,717	462,226	6%
External Financing	194,711	167,920	86%
Total Revenues shares	31,386,176	13,130,886	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,014,687	2,648,912	2,423,147	29%	27%	91%
Finance	394,306	215,060	204,731	55%	52%	95%
Statutory Bodies	778,446	369,130	273,317	47%	35%	74%
Production and Marketing	2,608,345	597,215	503,776	23%	19%	84%
Health	5,540,421	2,744,339	2,603,071	50%	47%	95%
Education	9,741,686	4,870,526	4,215,584	50%	43%	87%
Roads and Engineering	843,981	421,033	327,050	50%	39%	78%
Water	324,011	198,906	66,670	61%	21%	34%
Natural Resources	388,922	159,794	135,322	41%	35%	85%
Community Based Services	1,194,625	158,190	146,851	13%	12%	93%
Planning	381,048	187,481	141,417	49%	37%	75%
Internal Audit	72,492	33,857	26,274	47%	36%	78%
Trade, Industry and Local Development	103,206	47,842	20,246	46%	20%	42%
Grand Total	31,386,176	12,652,284	11,087,457	40%	35%	88%
<i>Wage</i>	<i>13,276,482</i>	<i>6,638,241</i>	<i>6,341,753</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,764,343</i>	<i>4,270,593</i>	<i>3,890,740</i>	<i>40%</i>	<i>36%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>7,150,640</i>	<i>1,575,530</i>	<i>693,833</i>	<i>22%</i>	<i>10%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>194,711</i>	<i>167,920</i>	<i>164,831</i>	<i>86%</i>	<i>85%</i>	<i>98%</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. 13,130,886,000 (42%) 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 two a total sum of Shs. 2,007,105,000 (56%) had been realized. Conditional Government Transfers performance was above average, out of the planned annual Budget of US\$ 18,515,493,000, US\$ 9,781,781,000 (53%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned quarter receipts, Other Government Transfers registered a poor performance, whose performance by the end of quarter stood only at 6%. A good performance under Local revenue which stood at 56% against the annual Budget was registered. An over performance under external financing was registered by the end of the Quarter two. External Financing Performance stood at 86%. This was as a result of over release from GAVI for immunization activities that accrued from Quarter one. Out of the funds received by close of the quarter under review, US\$ 12,652,284,000 (96% against actual receipts and 40% against the annual Budget) was released to various Departments. The short fall in releases to Departments against receipts was due to; some funds under LLGs (District Un Conditional Grant Shs. 6,195,010, Local Revenue Shs. 164,045,928 and Discretionary Development Equalization Grant Shs. 308,360,394) was not expensed to the Departments for capture, thus it remained on their respective General Fund Accounts. Cumulatively the Departments' expenditure stood at Shs. 11,087,457,000 (88% against releases and 35% against the annual Budget). The under absorption was mainly as a result of non-absorption of wage, whose performance stood at 48% 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 10% against annual budget and 44% against releases and non-wage recurrent, whose performance stood at 40% against annual budget and 91% against releases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,277,085	711,853	56 %
Local Services Tax	195,154	158,472	81 %
Land Fees	121,850	46,283	38 %
Local Hotel Tax	4,258	401	9 %
Application Fees	27,025	8,753	32 %
Business licenses	64,913	48,462	75 %
Liquor licenses	10,952	760	7 %
Other licenses	55,919	6,587	12 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	77,026	0 %
Sale of (Produced) Government Properties/Assets	111,019	13,290	12 %
Rent & rates – produced assets – from private entities	73,239	9,834	13 %
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	258	6 %
Animal & Crop Husbandry related Levies	170,329	50,244	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,750	2,090	31 %
Registration of Businesses	9,180	6,072	66 %
Educational/Instruction related levies	1,575	0	0 %
Inspection Fees	2,200	1,450	66 %
Market /Gate Charges	186,249	92,291	50 %

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Tax Tribunal – Court Charges and Fees	1	26	2600 %
Court Filing Fees	630	40	6 %
Other Fees and Charges	32,700	67,567	207 %
Quarry Charges	65,000	0	0 %
Unspent balances – Locally Raised Revenues	55,375	55,375	100 %
Windfall Gains	0	65,066	0 %
Miscellaneous receipts/income	63,834	1,057	2 %
2a.Discretionary Government Transfers	3,587,170	2,007,105	56 %
District Unconditional Grant (Non-Wage)	582,813	291,407	50 %
District Discretionary Development Equalization Grant	1,281,123	854,082	67 %
District Unconditional Grant (Wage)	1,723,234	861,617	50 %
2b.Conditional Government Transfers	18,515,493	9,781,781	53 %
Sector Conditional Grant (Wage)	11,553,248	5,776,624	50 %
Sector Conditional Grant (Non-Wage)	2,241,906	886,208	40 %
Sector Development Grant	1,513,911	1,009,274	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100 %
Pension for Local Governments	1,651,611	825,806	50 %
Gratuity for Local Governments	528,692	264,346	50 %
2c. Other Government Transfers	7,811,717	462,226	6 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,822,938	76,336	2 %
Support to PLE (UNEB)	15,304	11,830	77 %
Uganda Road Fund (URF)	593,068	329,753	56 %
Uganda Wildlife Authority (UWA)	145,000	0	0 %
Vegetable Oil Development Project	60,000	32,000	53 %
Youth Livelihood Programme (YLP)	613,246	0	0 %
Infectious Diseases Institute (IDI)	68,000	12,307	18 %
Neglected Tropical Diseases (NTDs)	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,372,160	0	0 %
3. External Financing	194,711	167,920	86 %
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	3,525	100 %
Total Revenues shares	31,386,176	13,130,886	42 %

Cumulative Performance for Locally Raised Revenues

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A good performance under Local revenue which stood at 56% against the annual Budget was registered. Over performance was registered from; Local Service Tax (81%), Business licenses (75%), Refuse collection Charges (429%), Registration of Business ((66%), Inspection fees (66%), Tax tribunal – Court Charges and Fees (2600%), Other fees and Charges (207%) and un spent balance (100%). A fair performance of between 30% - 50% was realized from the listed local revenue sources; Land fees, Animal and Crop Husbandry related levies and Market/gate charges. On the contrary, the following sources registered a poor performance of 0% - 10%; Liquor license, Park Fees, Property related duties, Educational/Instruction related levies, Tax tribunal, Court Filing fees, Miscellaneous income and Quarry charges.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. District Discretionary Development Equalization Grant stood at 67%, Sector Development Grant (67%) Transitional Development Grant (67%) and General Public Service Pension Arrears (Budgeting) 100%. Save for Sector Conditional Grant (Non-Wage) whose performance stood at 40% as a result of non-remittance of Primary and USE Capitation grants during the quarter under review, the rest of central Government transfers stood at 50%.

Cumulative Performance for Other Government Transfers

A poor performance of 6% was registered under Other Government Transfers. Save for Uganda Roads Fund whose performance stood at 56%, Support to PLE (77%) and Vegetable Oil Development at 53%, the rest of the Other Government Transfers by the end of Quarter two, performed at less than 20%. 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 86% 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) whose performance stood at 135% and Aids Health Care Foundation at 100%. 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
Sector: Agriculture						
Agricultural Extension Services	602,440	259,681	43 %	150,610	130,866	87 %
District Production Services	2,005,906	244,294	12 %	501,476	175,077	35 %
Sub- Total	2,608,345	503,976	19 %	652,086	305,943	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	818,699	322,353	39 %	207,175	245,743	119 %
District Engineering Services	25,282	4,697	19 %	6,320	3,002	47 %
Sub- Total	843,981	327,050	39 %	213,495	248,745	117 %
Sector: Tourism, Trade and Industry						
Commercial Services	103,206	20,246	20 %	25,802	11,458	44 %
Sub- Total	103,206	20,246	20 %	25,802	11,458	44 %
Sector: Education						
Pre-Primary and Primary Education	6,097,963	2,848,700	47 %	1,390,712	1,355,475	97 %
Secondary Education	3,062,817	1,202,059	39 %	556,129	772,375	139 %
Skills Development	218,024	49,826	23 %	17,136	0	0 %
Education & Sports Management and Inspection	337,818	110,974	33 %	61,406	75,407	123 %
Special Needs Education	25,064	4,024	16 %	2,160	2,358	109 %
Sub- Total	9,741,686	4,215,584	43 %	2,027,543	2,205,615	109 %
Sector: Health						
Primary Healthcare	2,410,293	1,170,457	49 %	602,573	612,955	102 %
District Hospital Services	2,369,717	1,065,880	45 %	592,429	506,477	85 %
Health Management and Supervision	760,412	366,734	48 %	190,103	285,517	150 %
Sub- Total	5,540,421	2,603,071	47 %	1,385,105	1,404,949	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	324,011	66,670	21 %	75,770	38,836	51 %
Natural Resources Management	388,922	135,322	35 %	97,230	61,026	63 %
Sub- Total	712,933	201,992	28 %	173,001	99,862	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,194,625	146,851	12 %	298,656	84,326	28 %
Sub- Total	1,194,625	146,851	12 %	298,656	84,326	28 %
Sector: Public Sector Management						
District and Urban Administration	9,014,687	2,423,147	27 %	2,253,672	760,588	34 %
Local Statutory Bodies	778,446	276,817	36 %	194,612	188,092	97 %
Local Government Planning Services	381,048	141,417	37 %	95,262	119,061	125 %
Sub- Total	10,174,181	2,841,382	28 %	2,543,545	1,067,741	42 %
Sector: Accountability						

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Financial Management and Accountability(LG)	394,306	204,731	52 %	98,576	125,620	127 %
Internal Audit Services	72,492	26,274	36 %	18,123	15,706	87 %
<i>Sub- Total</i>	466,798	231,005	49 %	116,699	141,326	121 %
Grand Total	31,386,176	11,091,157	35 %	7,435,933	5,569,965	75 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,916,220	2,593,737	44%	1,479,055	802,609	54%
District Unconditional Grant (Non-Wage)	72,438	36,219	50%	18,110	18,110	100%
District Unconditional Grant (Wage)	485,526	242,763	50%	121,382	121,382	100%
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100%	251,580	0	0%
Gratuity for Local Governments	528,692	264,346	50%	132,173	132,173	100%
Locally Raised Revenues	180,239	65,879	37%	45,060	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	176,497	76,067	43%	44,124	41,707	95%
Other Transfers from Central Government	1,814,895	76,336	4%	453,724	76,336	17%
Pension for Local Governments	1,651,611	825,806	50%	412,903	412,903	100%
Development Revenues	3,098,466	55,175	2%	774,617	28,942	4%
District Discretionary Development Equalization Grant	69,727	46,485	67%	17,432	23,242	133%
Multi-Sectoral Transfers to LLGs_Gou	20,696	8,690	42%	5,174	5,700	110%
Other Transfers from Central Government	3,008,043	0	0%	752,011	0	0%
Total Revenues shares	9,014,687	2,648,912	29%	2,253,672	831,552	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,526	222,240	46%	121,382	111,689	92%
Non Wage	5,430,694	2,192,217	40%	1,357,673	643,199	47%
Development Expenditure						
Domestic Development	3,098,466	8,690	0%	774,617	5,700	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,014,687	2,423,147	27%	2,253,672	760,588	34%

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C: Unspent Balances			
Recurrent Balances	179,281	7%	
Wage	20,523		
Non Wage	158,758		
Development Balances	46,485	84%	
Domestic Development	46,485		
External Financing	0		
Total Unspent	225,766	9%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts for the sector by end of quarter two stood at 29% of the total annual budget. Recurrent receipts stood at 44% while development was 2% against the annual budget. The sectors overall performance for the quarter stood at 37%. The poor performance of 0% under other transfers from central government is attributed to non release of NUSAF3 funds from OPM while the poor performance of 0% under Local revenue was due to non allocation of cash limits from MOFPED. The overall Expenditure stood at 27% and 34% against the annual budget and planned quarter expenditure respectively. Of the total expenditure 46% was wage, 40% non wage and 0% Development.

Reasons for unspent balances on the bank account

By close of Quarter 2, a total sum of Shs. 225,766,000(9%) was unspent of which 179,281,000/-(7) recurrent and 46,485,000/- development had not been utilized. The reason for unspent balances was due to lack of payment files for some pensioners that made it impossible for the payment of their gratuity and pension and delayed procurement process for capital items

Highlights of physical performance by end of the quarter

-Pensioners paid pension by 28th of every month -Payroll verification done -IFMS recurrent costs paid for the period under review
 -Staff paid salaries by 28th of every month -5 Service providers paid for maintaining office premises -3 Security guards paid for guarding office premises -Verification of pension and staff payrolls done -Office consumables procured for the different sectors for the period under review. -CAO's official vehicle serviced and maintained -Land mediation meetings conducted at the District Level
 - 2 Civil marriages conducted -Gratuity paid to 1 retired staff

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	393,001	214,974	55%	98,250	105,765	108%
District Unconditional Grant (Non-Wage)	51,941	25,971	50%	12,985	12,985	100%
District Unconditional Grant (Wage)	150,685	75,343	50%	37,671	37,671	100%
Locally Raised Revenues	87,416	33,073	38%	21,854	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,959	80,588	78%	25,740	55,108	214%
Development Revenues	1,305	86	7%	326	10	3%
Multi-Sectoral Transfers to LLGs_Gou	1,305	86	7%	326	10	3%
Total Revenues shares	394,306	215,060	55%	98,576	105,775	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	70,745	47%	37,671	33,897	90%
Non Wage	242,316	133,900	55%	60,579	91,713	151%
Development Expenditure						
Domestic Development	1,305	86	7%	326	10	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,306	204,731	52%	98,576	125,620	127%
C: Unspent Balances						
Recurrent Balances						
		10,329	5%			
Wage		4,597				
Non Wage		5,732				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,329	5%			

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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 55% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 107%. Over performance in receipts is attributed to more funding under multisectoral transfers by LLG, whose performance stood at 78% and 214% of the annual Budget and quarterly planned receipts, respectively. The Departments expenditure stood at 52% against the annual budget and 127% against the quarterly planned budget. The over expenditure in the quarter Shs. 125,620,000 against receipts of Shs. 105,775,000 was as a result of the balance of Shs. 30,174,000 of which Shs. 29,352,000 non-wage and Shs. 823,000 Wage brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 10,329,000 (5%), of which shs 5,732,000 (55%) non-wage and shs. 4,597,000 (45%) 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 two 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. Second quarter warranting was done for second 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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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	778,446	369,130	47%	194,612	137,774	71%
District Unconditional Grant (Non-Wage)	188,246	94,123	50%	47,062	47,062	100%
District Unconditional Grant (Wage)	266,452	133,226	50%	66,613	66,613	100%
Locally Raised Revenues	227,473	98,839	43%	56,868	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	96,275	42,942	45%	24,069	24,099	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	778,446	369,130	47%	194,612	137,774	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	89,374	34%	66,613	42,915	64%
Non Wage	511,994	187,443	37%	127,999	145,177	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	778,446	276,817	36%	194,612	188,092	97%
C: Unspent Balances						
Recurrent Balances						
		92,312	25%			
Wage		43,852				
Non Wage		48,460				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		92,312	25%			

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Summary of Workplan Revenues and Expenditure by Source

Receipts under Statutory Bodies stood at 47% against the annual Budget. Cumulatively expenditure performance stood at 36% against the annual Budget and 97% against planned Quarters expenditure. Expenditure on wage stood at 34% against 64% (annual) and Non-wage at 37% against 113% (annual). The over expenditure in the quarter Shs. 188,092,000 against receipts of Shs. 137,774,000 was as a result of the balance of Shs. 142,630,000 of which Shs. 122,477,000 non-wage and Shs. 20,154,000 Wage brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

A total sum of shs. 92,312,000= (25%) of which Shs. 43,852,000 wage and Shs. 48,460,000= non-wage remained unspent mainly due to the fact that exgratia 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 three.

Highlights of physical performance by end of the quarter

2 Council and 15 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 meetings were held to consider land activities in the sub counties of Masindi .

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,064,335	484,178	45%	266,084	246,373	93%
District Unconditional Grant (Wage)	28,130	14,065	50%	7,033	7,033	100%
Locally Raised Revenues	60,864	21,932	36%	15,216	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,580	2,300	13%	4,395	400	9%
Other Transfers from Central Government	130,000	32,000	25%	32,500	32,000	98%
Sector Conditional Grant (Non-Wage)	331,259	165,629	50%	82,815	82,815	100%
Sector Conditional Grant (Wage)	496,503	248,251	50%	124,126	124,126	100%
Development Revenues	1,544,010	113,037	7%	386,002	79,063	20%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,753	62,639	38%	41,188	54,364	132%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	74,097	49,398	67%	18,524	24,699	133%
Total Revenues shares	2,608,345	597,215	23%	652,086	325,436	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	524,633	261,968	50%	131,158	131,176	100%
Non Wage	539,702	179,369	33%	134,926	113,659	84%
Development Expenditure						
Domestic Development	1,544,010	62,639	4%	386,002	61,107	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,608,345	503,976	19%	652,086	305,943	47%
C: Unspent Balances						
Recurrent Balances						
Wage		348				
Non Wage		42,493				
Development Balances						
		50,398	45%			

Vote:534 Masindi District**Quarter2**

Domestic Development	50,398		
External Financing	0		
Total Unspent	93,239	16%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of quarter, the department's receipts stood at 23% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 18%. 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 19% against the annual budget and 47% 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 93,239,000 of which shs 42,841,000 recurrent and shs 50,398,000 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 6 months were paid at the District Headquarters. - 6 Fish Markets inspected in Kabango, Masindi Central, Kafu, Kyatiri, Kihaguzi and Bwijanga - Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - 1 Agriculture show was attended in Jinja - 2 quarterly meetings for extension staff held and minutes in place -2 awareness campaigns conducted on veterinary regulations and laws - 460500 livestock vaccinated -2 Food security assessment done

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,136,995	2,499,792	49%	1,284,249	1,255,728	98%
District Unconditional Grant (Non-Wage)	2,342	1,171	50%	586	586	100%
Locally Raised Revenues	15,703	3,525	22%	3,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,410	3,020	32%	2,353	2,950	125%
Other Transfers from Central Government	150,000	12,307	8%	37,500	12,307	33%
Sector Conditional Grant (Non-Wage)	399,352	199,676	50%	99,838	99,838	100%
Sector Conditional Grant (Wage)	4,560,188	2,280,094	50%	1,140,047	1,140,047	100%
Development Revenues	403,426	244,547	61%	100,857	46,963	47%
District Discretionary Development Equalization Grant	59,400	39,600	67%	14,850	19,800	133%
External Financing	194,711	167,920	86%	48,678	3,525	7%
Multi-Sectoral Transfers to LLGs_Gou	127,450	22,450	18%	31,862	16,350	51%
Sector Development Grant	21,865	14,577	67%	5,466	7,288	133%
Total Revenues shares	5,540,421	2,744,339	50%	1,385,105	1,302,691	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,560,188	2,157,940	47%	1,140,047	1,059,462	93%
Non Wage	576,807	210,613	37%	144,202	117,070	81%
Development Expenditure						
Domestic Development	208,715	69,687	33%	52,179	63,587	122%
External Financing	194,711	164,831	85%	48,678	164,831	339%
Total Expenditure	5,540,421	2,603,071	47%	1,385,105	1,404,949	101%
C: Unspent Balances						
Recurrent Balances		131,239	5%			
Wage		122,153				
Non Wage		9,086				

Vote:534 Masindi District**Quarter2**

Development Balances	10,028	4%	
Domestic Development	6,939		
External Financing	3,089		
Total Unspent	141,268	5%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter two. By the end of the second quarter, the department's cumulative receipts stood at 50% of the annual budget and at 94% of the quarterly planned budget. . In spite of the registered good performance, locally raised revenues registered poor a performance of 0%. Cumulatively, the department's expenditure performance stood at 47% against the annual budget and 101% against the quarterly planned budget. Under performance is mainly attributed to low wage absorption as recruitment of Health workers has not yet taken place and the delayed Capital Investments. The over expenditure in the quarter Shs. 1,404,949,000 against receipts of Shs. 1,302,691,000 was as a result of the balance of Shs. 243,526,000 of which Shs. 10,475,000 non-wage, Shs. 41,568,000 Wage, Shs. 27,088,000 Domestic Development and Shs. 164,395,000 External Financing, brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

A total sum of shs 141,268,000 of which 131,239,000 recurrent and 10,028,000 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.

Highlights of physical performance by end of the quarter

Kijenga HC11 maternity ward completed, Support supervision conducted, Staff salaries paid, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, routine immunization carried out, Vehicle maintenance done.

Vote:534 Masindi District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,038,814	3,783,556	47%	1,604,563	1,658,378	103%
District Unconditional Grant (Non-Wage)	12,594	6,297	50%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	38,521	50%	19,260	19,260	100%
Locally Raised Revenues	20,350	9,140	45%	5,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,498	0	0%	2,124	0	0%
Other Transfers from Central Government	15,304	11,830	77%	15,304	11,830	77%
Sector Conditional Grant (Non-Wage)	1,408,469	469,490	33%	0	0	0%
Sector Conditional Grant (Wage)	6,496,557	3,248,279	50%	1,559,638	1,624,139	104%
Development Revenues	1,702,873	1,086,970	64%	422,981	531,373	126%
District Discretionary Development Equalization Grant	338,775	225,850	67%	112,925	112,925	100%
Multi-Sectoral Transfers to LLGs_Gou	147,752	50,223	34%	49,251	13,000	26%
Sector Development Grant	1,216,346	810,897	67%	260,805	405,449	155%
Total Revenues shares	9,741,686	4,870,526	50%	2,027,543	2,189,751	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,573,598	3,246,585	49%	1,643,400	1,703,461	104%
Non Wage	1,465,215	491,991	34%	21,262	64,560	304%
Development Expenditure						
Domestic Development	1,702,873	477,009	28%	362,881	437,594	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,741,686	4,215,584	43%	2,027,543	2,205,615	109%
C: Unspent Balances						
Recurrent Balances						
Wage		44,980	1%			

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Non Wage	4,766		
Development Balances	609,961	56%	
Domestic Development	609,961		
External Financing	0		
Total Unspent	654,941	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department registered a good performance in terms of receipts. By the end of the second quarter, receipts stood at 50% against annual total budget and 108% against the planned quarter. Out of the receipts, recurrent revenues performance stood at 47% of the annual budget, while development stood at 64%. The Sector's under performance was noted under Sector Conditional grant non-wage which stood at 33%. The Sectors cumulative expenditure stood at 43% against annual total budget and 109% against the planned quarter. Expenditure was mainly incurred on wage (49%), Non-Wage (34%) and Domestic development (28%) of the annual budget. The over expenditure in the quarter Shs. 2,205,615,000 against receipts of Shs. 2,189,751,000 was as a result of the balance of Shs. 668,520,000 of which Shs. 52,063,000 non-wage, Shs. 100,275,000 Wage, and Shs. 516,181,000 Domestic Development, brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

Shs. 654,941,000 (13%) of which Shs. 44,980,000 recurrent and Shs. 609,961,000 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, 144 primary schools were inspected/ monitored at least twice, Site for construction of Budongo SS was handed over to the contractor and Site layout done, PLE & UCE 2019 was conducted successfully, 602 primary teachers had been appraised 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	795,429	421,033	53%	198,857	248,791	125%
District Unconditional Grant (Non-Wage)	12,647	6,323	50%	3,162	3,162	100%
District Unconditional Grant (Wage)	156,388	78,194	50%	39,097	39,097	100%
Locally Raised Revenues	28,463	6,763	24%	7,116	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,863	0	0%	1,216	0	0%
Other Transfers from Central Government	593,068	329,753	56%	148,267	206,532	139%
Development Revenues	48,552	0	0%	14,638	0	0%
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%
Total Revenues shares	843,981	421,033	50%	213,495	248,791	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,388	64,808	41%	39,097	32,191	82%
Non Wage	639,040	262,242	41%	159,760	216,554	136%
Development Expenditure						
Domestic Development	48,552	0	0%	14,638	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,981	327,050	39%	213,495	248,745	117%
C: Unspent Balances						
Recurrent Balances		93,984	22%			
Wage		13,386				
Non Wage		80,597				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	93,984	22%	
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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 second quarter, receipts stood at 53% against annual total budget and 125% against the planned quarter. Out of the receipts, The recurrent revenues performance stood at 50% of the annual budget, while development stood at 0%. The Sector's under performance was noted under Unconditional grant - wage at 24%, Over performance was on other transfers from the center at 56% due to total releases to LLGS transfers. The Sector's cumulative expenditure stood at 39% against annual total budget and 117% against the planned quarter. The Quarterly Expenditure was mainly incurred on wage (82.%), Non Wage- at (136%) and Domestic development (0%) of the Quarterly budget as a result of the Work planned to start in third quarter.

Reasons for unspent balances on the bank account

SShs 93,984,000 (22%) remained un absorbed by the end of the quarter. The funds in question were not utilized due to lack of attracting of a senior Engineer for recruitment and for payment of Road Gangs and to continue mechanized routine maintenance.

Highlights of physical performance by end of the quarter

321Kms under Manual routine and 32.5Kms under Mechanized maintenance. Two bottle necks removed on 2 access roads Six Road plants were serviced Six pickups serviced and repaired 5 Building sites supervised

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,605	51,303	50%	23,691	25,651	108%
District Unconditional Grant (Wage)	65,000	32,500	50%	16,250	16,250	100%
Sector Conditional Grant (Non-Wage)	37,605	18,803	50%	7,441	9,401	126%
Development Revenues	221,405	147,604	67%	52,079	73,802	142%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	201,604	134,402	67%	45,479	67,201	148%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	324,011	198,906	61%	75,770	99,453	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	28,444	44%	16,250	14,430	89%
Non Wage	37,605	19,536	52%	6,718	10,312	153%
Development Expenditure						
Domestic Development	221,405	18,690	8%	52,802	14,095	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,011	66,670	21%	75,770	38,836	51%
C: Unspent Balances						
Recurrent Balances		3,322	6%			
Wage		4,056				
Non Wage		-733				
Development Balances		128,914	87%			
Domestic Development		128,914				
External Financing		0				
Total Unspent		132,236	66%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the second Quarter, receipts under Water sub sector stood at 61% against the annual Budget. On the quarterly basis receipts performance stood at 131%. Over performance in receipts is attributed to over release of development funds by the end of second quarter. On the contrary, cumulatively, expenditure performance stood at 21% against the annual Budget and 51% 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 132,236,000 had not been absorbed by the sector as procurement of capital projects implementation service providers were being concluded.

Highlights of physical performance by end of the quarter

6 Months salary paid at the district headquarters 02 Quarterly reports and work plans delivered to the sector ministry 04 Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo. 04 Water points rehabilitated in the Parishes of:, 1 in Bigando,1 in Kyatiri,1 in Kasenene, and 1 in Labongo

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,548	137,990	42%	81,887	63,783	78%
District Unconditional Grant (Non-Wage)	25,807	12,904	50%	6,452	6,452	100%
District Unconditional Grant (Wage)	223,538	111,769	50%	55,885	55,885	100%
Locally Raised Revenues	34,352	10,425	30%	8,588	0	0%
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	2,893	50%	1,446	1,446	100%
Development Revenues	61,374	21,804	36%	15,344	3,333	22%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	47,774	15,137	32%	11,944	0	0%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Total Revenues shares	388,922	159,794	41%	97,230	67,116	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,538	101,857	46%	55,885	47,575	85%
Non Wage	104,010	18,328	18%	26,002	13,451	52%
Development Expenditure						
Domestic Development	61,374	15,137	25%	15,344	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,922	135,322	35%	97,230	61,026	63%
C: Unspent Balances						
Recurrent Balances		17,805	13%			
Wage		9,912				
Non Wage		7,893				

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Development Balances	6,667	31%	
Domestic Development	6,667		
External Financing	0		
Total Unspent	24,471	15%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter under review, the sectors receipts stood at 41% of the annual budget. In comparison to the planned quarter receipts, the sectors performance stood at 69%. The under performance is attributed to non release of Local revenue(0%) to the sector for the period under review. The sectors overall budget expenditure stood at 35% against the annual budget and 63% against the quarterly planned expenditure.. Expenditure was mainly on payment of staff salaries, supporting persons in the planting of trees in Sub counties, Payment of Staff allowances, training of community forest committees, training of physical planning committees, facilitating of production committee members in inspecting the potential industrial land in Rwemigali , procurement of stationery among others.

Reasons for unspent balances on the bank account

By close of the quarter under review, a total sum of shs. 24,471,000(15%) was unspent of which Shs. 17,805,000 was recurrent (13%) and Shs. 6,667,000 (31% Development.. The unspent wage is meant for paying salary for the DNRO who is yet to access the payroll due to mismatch of names on the National Identity card and IPPS.while the unspent funds under Capital development is due to delay in initiating the procurement process by the user department.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 6 month - 75 persons supported in planting of trees in the Sub counties of Bwijanga,kemengo,Miirya, Pakanyi and Municipal Council. - 5 Community forest committees and other members of the community trained in forestry management. -7 Wetland committee members trained in wetland management -Identified demarcated boundaries of the Wetland within the trained communities. -25 community members trained in ENR monitoring in 99 LLGs of the District. - 12 freehold certificate of titles prepared for private applicants and 1 for District Land being prepared. - 1 Community sensitization meeting held on physical Planning. -1 Physical planning meeting held at the District Headquarters. - 4 site inspections made to assess the conformity of 2 stone quarries, Bio fertilizer plant, Biiso and park roads of environmental standards.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	988,686	116,295	12%	247,172	46,750	19%
District Unconditional Grant (Non-Wage)	13,918	6,959	50%	3,480	3,480	100%
District Unconditional Grant (Wage)	105,495	52,748	50%	26,374	26,374	100%
Locally Raised Revenues	45,209	20,202	45%	11,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,950	13,952	8%	41,488	5,680	14%
Other Transfers from Central Government	613,246	0	0%	153,312	0	0%
Sector Conditional Grant (Non-Wage)	44,868	22,434	50%	11,217	11,217	100%
Development Revenues	205,939	41,895	20%	51,485	20,283	39%
Multi-Sectoral Transfers to LLGs_Gou	205,939	41,895	20%	51,485	20,283	39%
Total Revenues shares	1,194,625	158,190	13%	298,656	67,033	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	49,108	47%	26,374	25,033	95%
Non Wage	883,191	55,848	6%	220,798	39,011	18%
Development Expenditure						
Domestic Development	205,939	41,895	20%	51,485	20,283	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,194,625	146,851	12%	298,656	84,326	28%
C: Unspent Balances						
Recurrent Balances						
		11,339	10%			
Wage		3,640				
Non Wage		7,699				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,339	7%			

Vote:534 Masindi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of second quarter. The departments' cumulative receipts stood at 13% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 22%. The under performance 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 8%. Against the annual Budget and at 14 % against the planned quarter. Cumulatively, expenditure stood at 12% against the annual budget and 28% against the quarterly planned budget. The over expenditure in the quarter Shs. 84,326,000 against receipts of Shs. 67,033,000 was as a result of the balance of Shs. 28,632,000 of which Shs. 26,334,000 non-wage, and Shs. 2,299,000 Wage, brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

Shs. 11,339,000 (7%) of which Shs. 7,699,000 Non Wage and Shs. 3,640,000 Wage, remained un absorbed by the end of the quarter. The funds for none wage in question were not utilized mainly due the delay in opening bank accounts by PWD special grant beneficiaries

Highlights of physical performance by end of the quarter

The under listed are the physical performance outputs achieved during the quarter under review, staff salaries was paid for 3 month, one departmental meeting was held, 40 CBOs were registered , 10 community mobilization meetings were held, one quarterly monitoring was held, one report was presented to social service committee, one quarterly report was produced, one women council executive meeting was held, one women council monitoring was held, 50 child welfare cases were handled at probation office, 5 social inquiry reports were produced and submitted to court, one OVC report was produced and shared, one youth Council monitoring was held, one youth council executive meeting was held 10 PWDs were facilitated to attend IDD celebrations in Iganga District, 25 labour cases were handles, 15 labour disputes were settled, one sensitization meeting for old persons was held, 3 PWD groups were approved, one sensitization on gender mainstreaming was held, one monitoring on UWEP projects was carried out, sensitization of stakeholders on SAGE was held

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	357,048	171,481	48%	89,262	80,210	90%
District Unconditional Grant (Non-Wage)	55,071	27,536	50%	13,768	13,768	100%
District Unconditional Grant (Wage)	93,982	46,991	50%	23,495	23,495	100%
Locally Raised Revenues	58,172	30,549	53%	14,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,823	66,406	44%	37,456	42,947	115%
Development Revenues	24,000	16,000	67%	6,000	8,000	133%
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Total Revenues shares	381,048	187,481	49%	95,262	88,210	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,982	29,579	31%	23,495	14,700	63%
Non Wage	263,066	111,838	43%	65,767	104,361	159%
Development Expenditure						
Domestic Development	24,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,048	141,417	37%	95,262	119,061	125%
C: Unspent Balances						
Recurrent Balances		30,064	18%			
Wage		17,412				
Non Wage		12,652				
Development Balances		16,000	100%			
Domestic Development		16,000				
External Financing		0				
Total Unspent		46,064	25%			

Vote:534 Masindi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department's cumulative receipts stood at 49% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 93%. On the contrary cumulatively a poor performance was registered under expenditure. By close of the quarter, expenditure stood at 37% against the annual budget and 125% against the quarterly planned budget. The poor performance in terms of expenditure was due to limited expenditure incurred on wage due to limited staffing levels. However, on the contrary, the over expenditure in the planned quarter2, Shs. 119,061,000 against receipts of Shs. 88,210,000 was as a result of the balance of Shs. 53,479,000 of which Shs. 36,863,000 non-wage, Shs. 8,617,000 Wage and Shs. 8,000,000 Domestic Development, brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

A total sum of shs 46,064,000 of which 30,064,000 recurrent and 16,000,000 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, non expenditure of funds meant for maintenance of the departmental vehicle waiting for it to accumulate 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 and 1st Quarter financial and physical progress report for FY 2019/2020 prepared and submitted to line ministries and Agencies (MoFPED, MoLG, LGFC, OPM, and NPA) - Budget Framework Paper (BFP) for FY 2020/2021 prepared and submitted to line ministries and Agencies (MoFPED, MoLG, LGFC, OPM, and NPA). - Staff salaries paid for 6 months at the District Headquarters - 6 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,492	33,857	47%	18,123	11,233	62%
District Unconditional Grant (Non-Wage)	18,274	9,137	50%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	13,330	50%	6,665	6,665	100%
Locally Raised Revenues	27,559	11,390	41%	6,890	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,492	33,857	47%	18,123	11,233	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	6,647	25%	6,665	3,315	50%
Non Wage	45,833	19,626	43%	11,458	12,391	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,492	26,274	36%	18,123	15,706	87%
C: Unspent Balances						
Recurrent Balances						
		7,583	22%			
Wage		6,682				
Non Wage		901				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,583	22%			

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Summary of Workplan Revenues and Expenditure by Source

The departments receipts stood at 47% against the annual budget by end of Quarter2 while quarterly receipts stood at 62%. The under performance in receipts was basically due to the fact there was no release of Local revenue for the period under review. Expenditure against the annual budget stood at 36% and 87% against the planned quarter expenditure. Salaries, allowances, travel inland, fuel and lubricants, stationery among others were the major items on which expenditure was incurred. The over expenditure in the quarter Shs. 15,706,000 against receipts of Shs. 11,233,000 was as a result of the balance of Shs. 12,056,000 of which Shs. 8,723,000 non-wage, and Shs. 3,333,000 Wage, brought forward from first quarter and part spent during the quarter under review.

Reasons for unspent balances on the bank account

A total sum of Shs. 7,583,000 (22) was unspent by close of 2nd quarter of which Shs 7,583,000 was age and Shs. 901,000 non wage. The unspent funds on wage was due to delayed recruitment of Principal internal auditor.

Highlights of physical performance by end of the quarter

-2 Special audits carried out for the period under review. - Staff and pension payrolls verified and audited. -2 Project accounts (UWEP and NUSAF3) were audited - 11 sectors were audited at the District level -UPE accountabilities reviewed and verified. - 1 quarterly audit report produced. -1 Audit staff paid salary for the period under review. -Accountabilities for 23 Lower Health Units reviewed and verified.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,206	31,508	46%	17,302	14,727	85%
District Unconditional Grant (Wage)	44,338	22,169	50%	11,084	11,084	100%
Locally Raised Revenues	10,300	2,055	20%	2,575	0	0%
Sector Conditional Grant (Non-Wage)	14,569	7,284	50%	3,642	3,642	100%
Development Revenues	34,000	16,333	48%	8,500	5,000	59%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Locally Raised Revenues	19,000	6,333	33%	4,750	0	0%
Total Revenues shares	103,206	47,842	46%	25,802	19,727	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	12,457	28%	11,084	6,636	60%
Non Wage	24,869	7,790	31%	6,217	4,822	78%
Development Expenditure						
Domestic Development	34,000	0	0%	8,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,206	20,246	20%	25,802	11,458	44%
C: Unspent Balances						
Recurrent Balances		11,262	36%			
Wage		9,712				
Non Wage		1,550				
Development Balances		16,333	100%			
Domestic Development		16,333				
External Financing		0				
Total Unspent		27,595	58%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts performance stood at 46% against the Annual Budget and 76% against planned quarter receipts. The under performance in the quarterly receipts was as result of not receiving funds in the quarter under review. By close of the quarter, the department registered a poor performance in terms of expenditure, which stood at 20% against the annual budget and 44% 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.

Reasons for unspent balances on the bank account

A total sum of shs27,595,000 of which 11,262,000 recurrent and 16,333,000 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 second quarter as highlighted below; - Staff salaries paid for 6 months at the District Headquarters 2 Radio talk shows conducted on radio Kitara and Kings concerning cooperatives participation in Agriculture Cluster Development Program (ACDP) 6 Trade sensitization meetings in Kabango, Kyatiri and Ntooma trading centres. 338 Businesses issued with trading licenses 26 Cooperatives mobilized and assisted for registration

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salaries Paid	-Administration Staff salaries paid for 6 month. -IFMS operational expenses paid for 6 month - 4 service providers paid for maintaining office premises for 6 month. -3 Security guards paid for guarding office premises for 6 month. -Gratuity worth 102,2570,000/- paid to 2 retired staff -Government policies and programs popularized for 6 month -NUSAF 3 funds not disbursed to beneficiary groups for the period under review		Staff salaries paid for 3 months	-Salaries paid to administration staff for the months of October, November and December -2nd Quarter IFMS operational expenses paid. -Gratuity paid to 1 retired staff -4 Service providers paid for maintaining office premises -3 security guards paid for guarding Office premises
	-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	179,075	48 %		89,785

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211103 Allowances (Incl. Casuals, Temporary)	221,646	56,774	26 %	52,161
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	1,997	33 %	1,933
221011 Printing, Stationery, Photocopying and Binding	17,056	2,640	15 %	2,640
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	9,695	48 %	9,695
222001 Telecommunications	1,500	465	31 %	115
223005 Electricity	10,306	5,153	50 %	0
223006 Water	1,986	993	50 %	993
223901 Rent – (Produced Assets) to other govt. units	6,120	0	0 %	0
225001 Consultancy Services- Short term	12,000	6,000	50 %	6,000
227001 Travel inland	34,147	13,471	39 %	4,463
227004 Fuel, Lubricants and Oils	69,492	14,218	20 %	11,894
228002 Maintenance - Vehicles	36,720	10,254	28 %	9,896
282101 Donations	1,530,703	0	0 %	0
Wage Rect:	375,932	179,075	48 %	89,785
Non Wage Rect:	1,973,870	121,660	6 %	99,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349,802	300,735	13 %	189,574

Reasons for over/under performance: -Utility bills not paid due limited local revenue

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) LG Established posts filled at the District Headquarter	(90%) LG Established posts filled at the District Headquarters	(23%)LG Established posts filled at the District Headquarter	(90%)LG Established posts filled at the District Headquarters
%age of staff appraised	(99%) -Staff appraised District wide	(85%) Staff appraised at the District Headquarters	(25%)-Staff appraised District wide	(85%) Staff appraised at the District Headquarters
%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	(100%)-Staff Salaries paid by 28th of every month	(100%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) -Pensioners paid by 28th of every month	(98%) 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

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Non Standard Outputs:		-Salaries for Human Resource Staff paid	-Salary and pension payrolls managed for 6 month	-Salaries for Human Resource Staff paid	-Salary and pension payrolls managed
		-Salary and pension payrolls managed	-Performance management initiatives coordinated for 6 month	-Salary and pension payrolls managed	-Performance management initiatives coordinated
		-Performance management initiatives coordinated	-Capacity building activities coordinated for 6 month	-Performance management initiatives coordinated	-Capacity building activities coordinated
		-Medical and burial expenses coordinated	-Burial and medical expenses coordinated	-Medical and burial expenses coordinated	-Burial and medical expenses coordinated
		-Staff payslips printed	-Staff payslips printed	-Staff payslips printed	-Staff payslips printed
		-Capacity building activities coordinated	-Salary for Human resource staff paid for 6 month	-Capacity building activities coordinated	-Salary for Human resource staff paid
		-Employee relations managed	-Capacity building activities coordinated for 6 month	-Employee relations managed	-Capacity building activities coordinated for the period under review.
			-Employee relations managed for the last six month		-Employee relations managed for 3 month
211101	General Staff Salaries	41,788	20,655	49 %	10,355
211103	Allowances (Incl. Casuals, Temporary)	4,690	1,308	28 %	285
212105	Pension for Local Governments	1,651,611	655,078	40 %	328,073
212107	Gratuity for Local Governments	528,692	99,191	19 %	21,760
213001	Medical expenses (To employees)	5,685	842	15 %	0
221003	Staff Training	3,000	3	0 %	3
221011	Printing, Stationery, Photocopying and Binding	9,800	4,895	50 %	4,895
221017	Subscriptions	1,500	0	0 %	0
222001	Telecommunications	536	268	50 %	168
227001	Travel inland	4,217	2,054	49 %	1,754
227004	Fuel, Lubricants and Oils	5,283	2,070	39 %	2,070
273102	Incapacity, death benefits and funeral expenses	8,354	1,088	13 %	1,088
321608	General Public Service Pension arrears (Budgeting)	1,006,322	907,884	90 %	115,314
Wage Rect:		41,788	20,655	49 %	10,355
Non Wage Rect:		3,229,690	1,674,681	52 %	475,410
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,271,478	1,695,337	52 %	485,765
Reasons for over/under performance:		Under performance on gratuity for Local government was basically due to delay by MoPs to release the payment files for effecting payments.			
Output : 138103 Capacity Building for HLG					

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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 undertaken 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	(Yes) Capacity building plan and policy in place at the District Headquarters	(Yes)Capacity building plan an Policy in place at the District Headquarters	(Yes)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	(0)-Staff not trained in the production of mandatory documents -Staff not trained in gender mainstreaming -Staff not trained in environmental conservatio	- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	(0) -Staff not trained in the production of mandatory documents -Staff not trained in gender mainstreaming -Staff not trained in environmental conservation
221003 Staff Training	45,000	13,230	29 %	11,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,230	0 %	11,230
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	13,230	29 %	11,230
Reasons for over/under performance:	-Delay in raising requisitions for funds by lead implementors			
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	-4 Civil marriages conducted -11 mediation meetings over land held -Staff appraised at Sub counties - Staff salary paid -2 Quarterly reports produced	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	-Staff appraised in the Sub counties and at the District Headquarters - 1 Civil marriage conducted - 6 Land abitation meetings held -Staff appraised at the sub counties -Quarterly report produced
211101 General Staff Salaries	22,718	5,975	26 %	3,490
227004 Fuel, Lubricants and Oils	4,650	1,162	25 %	1,162
Wage Rect:	22,718	5,975	26 %	3,490
Non Wage Rect:	4,650	1,162	25 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,368	7,137	26 %	4,652
Reasons for over/under performance:	Limited allocation of resources to the sector especially under local revenue			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	-Staff salary paid	-(0) Communications officer's position still vacant	-Staff salary paid	- 0(Staff salary not paid
	-Quarterly press conferences held	-Press conferences not held	-Quarterly press conferences held	-0(press conference not held)
	-District website updated	- District website updated for 6 month	-District website updated	- District website updated for the period under review
	-Annual District Newsletter produced	-Annual newsletter not produced	-Annual District Newsletter produced	-Annual newsletter not produced
	-Annual calendar produced			
211101 General Staff Salaries	9,192	1,597	17 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,850	320	17 %	320
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	530	23 %	530
227004 Fuel, Lubricants and Oils	3,800	1,350	36 %	1,350
Wage Rect:	9,192	1,597	17 %	0
Non Wage Rect:	10,288	2,200	21 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,480	3,797	19 %	2,200
Reasons for over/under performance:	-The planned outputs could not be implemented as the position of the Communication officer is still vacant			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Staff salaries paid for 12 months	-Office consumables procured for 6 month		-Office consumables procured
	- External and internal cleaning supervised.	-Cleaning detergents procured		-Cleaning detergents procured
		-Cleaners paid for maintaining office premises for 6 month		-Cleaners paid for maintaining office premises
		-Security and cleaning services certified for 6 month		-Security and cleaning services certified
		-SOS paid salary for the period under review		-SOS paid salary for the period under review
211101 General Staff Salaries	5,665	2,475	44 %	1,424
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	200	100	50 %	50
223004 Guard and Security services	7,200	3,600	50 %	1,595
224004 Cleaning and Sanitation	12,020	5,825	48 %	4,610

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227004 Fuel, Lubricants and Oils	2,620	979	37 %	979
Wage Rect:	5,665	2,475	44 %	1,424
Non Wage Rect:	23,040	10,754	47 %	7,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,705	13,229	46 %	8,783
Reasons for over/under performance: Limited funding under Local revenue				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(98%) -Staff trained and inducted in Records and Archive Management	(98%) -Staff inducted in records and Archive management	(98%) -Staff trained and inducted in Records and Archive Management	(98%) -Staff inducted in records and Archive management
Non Standard Outputs:	-Salaries for Records Staff paid on monthly basis	-Records management support supervision done in 15 Lower Health Units	-Salaries for Records Staff paid on monthly basis	-Records management support supervision done in 8 Lower Health Units
	-Records retention and disposal schedules prepared and implemented	- Salaries paid to 3 records management staff for 6 month	-Records retention and disposal schedules prepared and implemented	- Salaries paid to 3 Records Management staff
	-Records management Policies, Procedures and regulations implemented	-Records retention and disposal schedules prepared and implemented.	-Records management Policies, Procedures and regulations implemented	-Records retention and disposal schedules prepared and implemented
	-Support Supervision to Lower Local Government	-Records management policies and procedures implemented.	-Support Supervision to Lower Local Government	-Records management policies and procedures implemented
	-File weeding exercise conducted in the registry	-File weeding exercise done for 6 month	-File weeding exercise conducted in the registry	-File weeding undertaken in the registry
	- Photocopier (Olivetti d-copia 500MF) repaired		- Photocopier (Olivetti d-copia 500MF) repaired	
211101 General Staff Salaries	30,231	12,462	41 %	6,636
211103 Allowances (Incl. Casuals, Temporary)	3,050	1,494	49 %	840
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	900
222002 Postage and Courier	600	150	25 %	150
222003 Information and communications technology (ICT)	1,016	250	25 %	250
227001 Travel inland	2,664	914	34 %	572

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227004 Fuel, Lubricants and Oils	3,530	1,630	46 %	1,630
Wage Rect:	30,231	12,462	41 %	6,636
Non Wage Rect:	12,660	5,338	42 %	4,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,890	17,800	42 %	10,978
Reasons for over/under performance: Limited funding especially under Local revenue				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
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) Process ongoing	()	(0)-Process on going
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijanga for Lobour based intensive Works)	0 Kms of CARs constructed	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miiyya, Pakanyi, and Bwijanga for Labour based intensive Works)	0 Kms of CARs constructed
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: -None release of NUSAF 3 funds by OPM and delay in preparing of requisition forms by responsible officers for the L.laptops				
Total For Administration : Wage Rect:	485,526	222,240	46 %	111,689
Non-Wage Reccurent:	5,254,197	2,116,149	40 %	601,492
GoU Dev:	3,077,771	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	8,817,494	2,338,389	26.5 %	713,181
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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		(Q)/N/A	(Q)/N/A
Non Standard Outputs:	- Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines - Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue collection and management held in available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	-6 monthly departmental meetings held -Backup support to Finance staff in lower Government on preparation of Financial statements provided. -Supervision visits on revenue collection and management held in available revenue sources at Lower Local Government and Headquarters -Quarterly warranting done for quarterly releases. -staff in finance supervision 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 -Backup support to Finance staff in lower Government on preparation of Financial statements provided. -Supervision visits on revenue collection and management held in available revenue sources at Lower Local Government and Headquarters -Quarterly warranting done for quarterly releases. -staff in finance supervision and appraised
211101 General Staff Salaries	32,664	14,750	45 %		6,595
211103 Allowances (Incl. Casuals, Temporary)	3,612	1,465	41 %		765
213001 Medical expenses (To employees)	1,596	1,500	94 %		1,500
221002 Workshops and Seminars	10,800	10,800	100 %		10,800
221007 Books, Periodicals & Newspapers	480	320	67 %		320
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	572	543	95 %		155

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221011 Printing, Stationery, Photocopying and Binding	10,200	4,600	45 %	4,550
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	4,429	44 %	3,969
221017 Subscriptions	535	0	0 %	0
222001 Telecommunications	1,200	350	29 %	0
224004 Cleaning and Sanitation	380	165	44 %	165
227001 Travel inland	13,560	4,149	31 %	760
227004 Fuel, Lubricants and Oils	14,739	3,403	23 %	2,530
Wage Rect:	32,664	14,750	45 %	6,595
Non Wage Rect:	69,674	31,724	46 %	25,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,338	46,474	45 %	32,109

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

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(158441500) local service tax collected at the District headquarters and Lower Local Government	(52897000) Local Service Tax collected at the District Headquarters and Lower local	(102980250)local service tax collected at the District headquarters and Lower Local Government
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(401000) Hotel service tax collected at lower local governments	(1987500)Hotel Service Tax collected at the District Headquarters and Lower Local Government	(319000)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	(412536782) Local revenue collected at both 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	(206635640)Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

Vote:534 Masindi District

Quarter2

Non Standard Outputs:

- Revenue sources reserve prices set for two halves of the financial year.

- Finance department vehicle maintained in good condition

- New revenue sources established.

- List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi updated for accurate valuation data.

- Revenue sources assessed for setting proper revenue sources reserve price.

- Routine servicing of department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition.

-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.

- The process of sugar cane growing at the district demonstration farm at Kihonda well supervised and empowered where possible.

Revenue sources reserve prices set twice in the FY

- Finance department vehicle maintained.

- List of commercial buildings in all sub counties of were updated for accurate valuation data.

- Revenue sources were assessed for setting proper revenue sources reserve price.

-Exchange visit to be conducted in the 3rd quarter, Sugarcane growing at Kihonda well supervised and empowered.

Revenue sources reserve prices set twice in the FY

- Finance department vehicle maintained.

- New revenue sources established.

- List of commercial buildings updated for accurate valuation data.

- Revenue sources assessed for setting proper revenue sources reserve price.

- Routine servicing of department vehicle carried out.

-Exchange visits carried in the sister local government.

Revenue sources reserve prices set twice in the FY

- Finance department vehicle maintained.

- List of commercial buildings in all sub counties of were updated for accurate valuation data.

- Revenue sources were assessed for setting proper revenue sources reserve price.

-Exchange visit to be conducted in the 3rd quarter, Sugarcane growing at Kihonda well supervised and empowered.

211101	General Staff Salaries	33,788	13,910	41 %	6,248
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	1,400	0	0 %	0
221009	Welfare and Entertainment	1,000	557	56 %	557
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

Vote:534 Masindi District

Quarter2

221012 Small Office Equipment	552	0	0 %	0
222001 Telecommunications	824	350	42 %	300
227001 Travel inland	8,300	2,701	33 %	1,247
227004 Fuel, Lubricants and Oils	10,000	4,200	42 %	4,200
228002 Maintenance - Vehicles	6,600	0	0 %	0
Wage Rect:	33,788	13,910	41 %	6,248
Non Wage Rect:	30,177	8,058	27 %	6,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,965	21,968	34 %	12,802

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

- Quarterly IFMS review meetings held at the district headquarter.	-Quarterly IFMS review meetings held at the district headquarter.	- Quarterly IFMS review meetings held at the district headquarter.	-Quarterly IFMS review meetings held at the district headquarter.
- Accounts staff supported in training for relevant short courses.	Accounts staff supported in training for relevant short courses.	- Accounts staff supported in training for relevant short courses.	Accounts staff supported in training for relevant short courses.
- Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users.	-Responses to audit, PAC and parliamentary queries prepared and delivered to relevant users.	- Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users.	-Responses to audit, PAC and parliamentary queries prepared and delivered to relevant users.
- Financial statements prepared and delivered to relevant offices.	-Financial statements prepared and delivered to relevant offices.	- Financial statements prepared and delivered to relevant offices.	-Financial statements prepared and delivered to relevant offices.
-Integrated Financial Management System well maintained and reports & nbsp; on challenges and failure promptly made to relevant offices.	Integrated management systems maintained.	-Integrated Financial Management System maintained .	Integrated management systems maintained.
- Accounts staff training gaps identified for possible support.	-Accounts staff gaps identified.	- Accounts staff training gaps identified.	-Accounts staff gaps identified.
- Audit meetings attended, discussions made and unresolved issues noted for further action.	-Weekly and monthly reconciliation of District accounts done.	- Weekly and monthly reconciliation of District accounts done.	-Weekly and monthly reconciliation of District accounts done.

Vote:534 Masindi District

Quarter2

211101 General Staff Salaries	84,233	42,084	50 %	21,053
221002 Workshops and Seminars	1,600	400	25 %	400
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	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,152	288	25 %	0
221012 Small Office Equipment	1,600	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	10,500	3,618	34 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	84,233	42,084	50 %	21,053
Non Wage Rect:	24,352	5,956	24 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,585	48,040	44 %	21,803
Reasons for over/under performance: All activities done as planned				
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.	(8/15/2019) Final accounts prepared at the District headquarters and presented to the Office of the Auditor General in Hoima	(N/A	(N/A
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 Auditor General in Hoima	N/A	2019/08/15 Final accounts prepared at the District headquarters and presented to the Auditor General in Hoima
221011 Printing, Stationery, Photocopying and Binding	1,154	576	50 %	288
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	8,000	3,999	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,154	7,575	50 %	3,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,154	7,575	50 %	3,788
Reasons for over/under performance: Activities done as planned				
Total For Finance : Wage Rect:	150,685	70,745	47 %	33,897
Non-Wage Recurrent:	139,357	53,312	38 %	36,605
GoU Dev:	0	0	0 %	0

Vote:534 Masindi District**Quarter2**

<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>124,057</i>	<i>42.8 %</i>	<i>70,502</i>

Vote:534 Masindi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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,	3 schedule of Council Meeting, 3 Council Meeting conducted, 3 set of council meeting prepared.		1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,	2 schedule of Council Meeting, 2 Council Meeting conducted , 2 set of council meeting prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,440	720	50 %		450
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	400	16 %		400
221009 Welfare and Entertainment	4,550	1,750	38 %		1,750
221011 Printing, Stationery, Photocopying and Binding	295	0	0 %		0
221017 Subscriptions	6,000	2,000	33 %		0
222001 Telecommunications	6,120	2,700	44 %		1,140
227001 Travel inland	8,507	2,125	25 %		2,125
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	56,400	28,200	50 %		28,200
228002 Maintenance - Vehicles	7,000	3,750	54 %		3,750
282101 Donations	2,110	600	28 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,282	42,245	39 %		38,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,282	42,245	39 %		38,415
Reasons for over/under performance:	Activities implemented as planned for the quarter and over performance was due to one extra-ordinary council organized in the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:534 Masindi District

Quarter2

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 prequalified. (All at District Headquarters)	47 Private Service providers Identified, 181 Contracts awarded, 58 Market Tenders Identified, 149 Contracts Agreements Identified, 181 contracts Agreements Identified, 18 Contract files maintained, 85 success full bidders Identified, 2 placed in the print Media, 2 Mandatory report prepared, 40 firms for frame work contracts pre-qualified (all District Head Quarters).	5 Private Service Providers identified, 50 Contracts awarded, 20 Market Tenders Identified, 40 contract Agreement Identified 50 Contract Files Maintained, 20 Successful bidders Identified, 5 Adverts placed in Print Media, 1 mandatory reports Prepared, 10 Firms for framework contracts pre-qualified. (All at District Headquarters)	5 Private Service providers Identified, 34 contracts awarded, 28 Market Tenders Identified, 62 contracts awarded, 30 Contracts Agreements Identified, 9 Contract files maintained, 5 success full bidders Identified, 1 placed in the print Media, 1 Mandatory report prepared, 0 firms for frame work contracts pre-qualified (all District Head Quarters).
211101 General Staff Salaries	22,430	10,966	49 %	5,452
211103 Allowances (Incl. Casuals, Temporary)	3,000	720	24 %	560
221001 Advertising and Public Relations	11,000	2,470	22 %	2,200
221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	750
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,000	941	47 %	655
227004 Fuel, Lubricants and Oils	4,850	2,425	50 %	2,425
Wage Rect:	22,430	10,966	49 %	5,452
Non Wage Rect:	26,350	7,806	30 %	7,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,780	18,771	38 %	12,542
Reasons for over/under performance:	Under performance was on contracts awarded & Advert placed in print Media due to the inadequate funds that couldn't provide for more adverts.			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:534 Masindi District

Quarter2

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.	40 Applicants shortlisted, 8 staff appointed on probation, 0 staff promoted, 1 staff Disciplined, 1 Staff confirmed in service, 1 Staff Appointed on transfer, 1 Quarterly Reports prepared, 1 Advert Placed in Print Media, 1 staff released for training, 5 cases of regularization, Corrigenda Handled, 3 report submitted to Kampala,	25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 10 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 2 reports submitted to Kampala.	10 Applicants shortlisted, 4 staff appointed on probation, 0 staff promoted, 0 staff Disciplined, 0 Staff confirmed in service, 0 Staff Appointed on transfer, 1 Quarterly Reports prepared, 1 Advert Placed in Print Media, 1 staff released for training, 1 case of regularization, Corrigenda Handled, 1 report submitted to Kampala,
211101 General Staff Salaries	55,169	24,170	44 %	11,536
211103 Allowances (Incl. Casuals, Temporary)	11,580	5,525	48 %	5,120
213004 Gratuity Expenses	2,500	1,120	45 %	1,120
221001 Advertising and Public Relations	8,000	3,034	38 %	3,034
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221017 Subscriptions	600	300	50 %	150
222001 Telecommunications	500	250	50 %	125
223004 Guard and Security services	2,039	0	0 %	0
223005 Electricity	450	225	50 %	112
223006 Water	300	150	50 %	75
224004 Cleaning and Sanitation	3,301	1,650	50 %	1,650
227001 Travel inland	2,216	830	37 %	540
227004 Fuel, Lubricants and Oils	3,500	1,749	50 %	1,749
Wage Rect:	55,169	24,170	44 %	11,536
Non Wage Rect:	37,486	15,832	42 %	14,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,655	40,002	43 %	25,711
Reasons for over/under performance:	Under performance was due to no files submitted for action since DSC work on only submitted files.			

Output : 138204 LG Land Management Services

Vote:534 Masindi District

Quarter2

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	(100) Land registration, 20 Land Renewals, 20 Lease extensions, in the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal Divisions of Karujubu, Nyangahya, Miirya , Municipality.	(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	(50)Land registration, 10 Land Renewals, 10 Lease extensions, in the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal Divisions of Karujubu, Nyangahya, Miirya , Municipality.
No. of Land board meetings	(10) Hold Land Board meetings.	(6) Held Land Board Meetings.	(3)Hold Land Board meetings.	(0)Held Land Board Meetings.
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	11,880	5,168	44 %	2,972
211103 Allowances (Incl. Casuals, Temporary)	26,552	2,835	11 %	2,700
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	135	6 %	135
227004 Fuel, Lubricants and Oils	2,002	0	0 %	0
Wage Rect:	11,880	5,168	44 %	2,972
Non Wage Rect:	36,495	2,970	8 %	2,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,375	8,138	17 %	5,807
Reasons for over/under performance:	Activities implemented as planned.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions (District headquarters)	(0) Review of Auditor General Report with stake holders to get resolutions.	(0)review Auditor general report with stake holders to get resolutions (District headquarters)	(0)Review of Auditor General Report with stake holders to get resolutions.
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports. (District headquarters)	(4) Discussion of LG PAC report (District Head Qtrs)	(2)Discussion of LG PAC reports. (District headquarters)	(0)Discussion of LG PAC report (District Head Qtrs)
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,828	24 %	1,828
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28 %	560
227001 Travel inland	500	105	21 %	105

Vote:534 Masindi District**Quarter2**

227004 Fuel, Lubricants and Oils	1,354	677	50 %	677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,354	3,920	27 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,354	3,920	27 %	3,920

Reasons for over/under performance: Activities were implemented as planned except the Auditor general report not done since its yet to be received.

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)	(3) Meeting Conducted (District Head Quarters)	(1)meeting conducted (District headquarters- central division)	(2) Meeting Conducted (District Head Quarters)
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Vote:534 Masindi District**Quarter2**

Non Standard Outputs:	N/A			N/A
	N/A			
	N/A			
	N/A			
	N/A			
	N/A			
211101 General Staff Salaries	176,973	49,071	28 %	22,955
211103 Allowances (Incl. Casuals, Temporary)	167,002	59,385	36 %	45,660
Wage Rect:	176,973	49,071	28 %	22,955
Non Wage Rect:	167,002	59,385	36 %	45,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,975	108,456	32 %	68,615

Vote:534 Masindi District

Quarter2

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:	Over performance was realized in implementing Council meeting due to one Extra ordinary council meeting in the 2nd quarter.				
Output : 138207 Standing Committees Services					
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)	15 Council Committee Meeting Scheduled, 15, sets of minutes for Committees Prepared, 4 field visits conducted, 18 Departmental Reports Reviewed (all at District Headquarters)		4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	12 Council Committee Meeting Scheduled, 12, sets of minutes for Committees Prepared, 2 field visits conducted, 9 Departmental Reports Reviewed (all at District Headquarters)
211103 Allowances (Incl. Casuals, Temporary)	26,750	12,344	46 %		8,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,750	12,344	46 %		8,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,750	12,344	46 %		8,984
Reasons for over/under performance:	There was over performance due to one extra ordinary Committee meeting conducted in the quarter.				
Total For Statutory Bodies : Wage Rect:	266,452	89,374	34 %		42,915
Non-Wage Reccurent:	415,719	144,502	35 %		121,078
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	682,171	233,876	34.3 %		163,993

Vote:534 Masindi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 6 months - 2 quarterly meetings held - 2 motorcycles maintained - office consumables procured - Farmers and institutions profiled - Refreshers trainings to extension staff done 1 Visit to NARO conducted - Participation in regional and National agricultural shows 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	- Extension workers salaries paid for 3 months - 1 quarterly meeting held - 2 motorcycles maintained - office consumables procured - Farmers and institutions profiled - Refreshers training to extension staff done
211101 General Staff Salaries	267,972	133,923	50 %		67,048
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,000	42 %		1,000
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,454	36 %		1,454
222001 Telecommunications	2,000	1,000	50 %		1,000
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	257,925	111,823	43 %		49,883
227004 Fuel, Lubricants and Oils	10,000	4,998	50 %		4,998
228002 Maintenance - Vehicles	14,000	4,484	32 %		4,484
Wage Rect:	267,972	133,923	50 %		67,048
Non Wage Rect:	302,325	125,759	42 %		63,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	570,297	259,681	46 %		130,866
Reasons for over/under performance: Activities were done as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:534 Masindi District

Quarter2

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: PP Form 1 filled and submitted to PDU, LPO issued however, Contractor has not yet delivered the items.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Staff salaries paid for 6 months - 3 demonstrations conducted on animal health and production - 6 artificial insemination conducted - 2 awareness campaigns conducted on veterinary regulations and laws - 6 licenses issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD, CBPP, Foot and Mouth disease in 9 sub counties - 13 Field trips conducted for vectors and diseases in Masindi District. 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Staff salaries paid for 3 months - 3 demonstrations conducted on 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 - 3 Field trips conducted for vectors and diseases in Masindi District.
211101 General Staff Salaries	82,800	41,354	50 %	20,684
227001 Travel inland	2,000	960	48 %	650
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	82,800	41,354	50 %	20,684
Non Wage Rect:	5,000	2,460	49 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,800	43,814	50 %	22,834

Vote:534 Masindi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities conducted as planned					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		- Staff salaries paid for 6 months at District Headquarters - 6 Fish Markets inspected in Kabango, Masindi Central, Kafu, Kyatiri, Kihaguzi and Bwijanga			- Staff salaries paid for 3 months at District Headquarters - 6 Fish Markets inspected in Kabango, Masindi Central, Kafu, Kyatiri, Kihaguzi and Bwijanga
211101 General Staff Salaries	28,800	14,335	50 %		7,219
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	28,800	14,335	50 %		7,219
Non Wage Rect:	5,000	750	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,800	15,085	45 %		7,969
Reasons for over/under performance: Planned outputs were not captured during the budgeting period due to system limitation.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - VODP activities done	Staff salaries paid for 6 months - Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP workplan submitted to MAAIF. - VODP activities done		- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - VODP activities done	Staff salaries paid for 3 months - Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities not yet done - VODP activities done
211101 General Staff Salaries	27,600	13,758	50 %		6,935
221001 Advertising and Public Relations	4,900	0	0 %		0
221009 Welfare and Entertainment	4,500	2,196	49 %		2,196
221011 Printing, Stationery, Photocopying and Binding	4,732	2,159	46 %		2,159
222001 Telecommunications	2,550	0	0 %		0
227001 Travel inland	91,358	17,041	19 %		16,866
227004 Fuel, Lubricants and Oils	14,760	5,630	38 %		5,630

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228002 Maintenance - Vehicles	12,200	0	0 %	0
228004 Maintenance – Other	25,000	9,280	37 %	9,280
Wage Rect:	27,600	13,758	50 %	6,935
Non Wage Rect:	160,000	36,306	23 %	36,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,600	50,063	27 %	43,066

Reasons for over/under performance: (Agriculture Cluster Development Program (ACDP) workplan submitted to MAAIF. However, funds to implement the activities are not yet received.

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	(60) - 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 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 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.	60 tsetse traps deployed 2 Demonstration on honey harvesting and value addition done - 6 beehive inspections done - 5 bee forage propagation done	- 40 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

211101 General Staff Salaries	85,061	42,403	50 %	21,166
227001 Travel inland	2,000	997	50 %	497
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	85,061	42,403	50 %	21,166
Non Wage Rect:	5,000	2,497	50 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,061	44,900	50 %	23,163

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

Output : 018210 Vermin Control Services

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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.	(460500) - 75,000 cattle vaccinated against Foot and Mouth Disease in 9 LLGs of the District. - 85000 Heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya - 500 dogs and cats vaccinated against rabbies. - 300,000 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	(3500) Ziwa 1500, royal ranch 2000 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 -10000 Pigs-, -10000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	(12500) 2500 cattle, 5000 goats, 2500 pigs, 2500 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo	()	(12500) 2500 cattle, 5000 goats, 2500 pigs, 2500 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo
Non Standard Outputs:				
227001 Travel inland	800	395	49 %	201
227004 Fuel, Lubricants and Oils	1,700	849	50 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,244	50 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,244	50 %	1,050
Reasons for over/under performance: Some of the planned activities were not captured during the budgeting period due to system complications				
Output : 018212 District Production Management Services				
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 6 months - Quarterly food security assessment done - Agriculture extension services supervised - 2 quarterly review meetings 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	16,197	50 %	8,124
211103 Allowances (Incl. Casuals, Temporary)	2,160	405	19 %	0
223005 Electricity	4,464	0	0 %	0
224004 Cleaning and Sanitation	11,400	4,955	43 %	4,955
227001 Travel inland	12,000	2,127	18 %	1,842

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227004 Fuel, Lubricants and Oils	2,274	566	25 %	566
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,400	16,197	50 %	8,124
Non Wage Rect:	42,298	8,053	19 %	7,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,698	24,250	32 %	15,488

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

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
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: Activities were planned to be held in the 3rd quarter after identification of the potential suppliers.

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,	Alist 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		No activity has been done yet.
312104 Other Structures	1,302,160	0	0 %	0
312202 Machinery and Equipment	18,000	0	0 %	0

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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: Funds have not yet been received from MAAIF to cater for ACDP activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>524,633</i>	<i>261,968</i>	<i>50 %</i>	<i>131,176</i>
<i>Non-Wage Reccurent:</i>	<i>522,123</i>	<i>177,069</i>	<i>34 %</i>	<i>113,259</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>439,037</i>	<i>18.1 %</i>	<i>244,435</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	- 262 Staff salaries paid for 12 months	262 Staff salaries paid for 6 months		- 262 Staff salaries paid for 3 months	262 Staff salaries paid for 3 months
211101 General Staff Salaries	2,030,304	1,015,127	50 %		508,855
Wage Rect:	2,030,304	1,015,127	50 %		508,855
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,304	1,015,127	50 %		508,855
Reasons for over/under performance: Staff were paid as per the schedule					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	() NA		(4500)Nyamigisa HC II Kyatiri MMC HC II	()NA
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	() NA		(125)Kyatiri MMC HCII	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	() NA		(50)Kyatiri MMC HCII	()NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	() NA		(137)Nyamigisa HC II Kyatiri MMC HCII	()NA
Non Standard Outputs:	None	NA			NA
263369 Support Services Conditional Grant (Non-Wage)	3,210	1,283	40 %		1,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,210	1,283	40 %		1,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210	1,283	40 %		1,283
Reasons for over/under performance: NA					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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	(30) 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	(10)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	(105592) 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	(57082)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	(2441) 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	(1336)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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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	(1756) 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	(774)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%) t 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%)t 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	(0%)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	(4140) 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	(1809)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	50% of the PHC Non wage recieved 50% HUMC meetings held 146 School Health visits conducted 550 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 26 School Health visits conducted 300 Home visits made
263367 Sector Conditional Grant (Non-Wage)	180,519	88,976	49 %	43,846

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,519	88,976	49 %	43,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,519	88,976	49 %	43,846

Reasons for over/under performance: Performance was affected essential medicines and supplies stock-outs arising from late delivery 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.	Kijenga Maternity Ward construction completed		Kijenga Maternity Ward construction completed
312101 Non-Residential Buildings	59,400	39,600	67 %	39,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	39,600	67 %	39,600
External Financing:	0	0	0 %	0
Total:	59,400	39,600	67 %	39,600

Reasons for over/under performance: Due to system complications at the budgeting period, planned activity was not captured.

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 for 6months	160 Staff salaries paid f or 3months	160 Staff salaries paid for 3months
211101 General Staff Salaries	2,191,465	976,755	45 %	461,914
Wage Rect:	2,191,465	976,755	45 %	461,914
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191,465	976,755	45 %	461,914

Reasons for over/under performance: Salaries for staff paid as per schedule

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	(4329) Masindi Hospital	(3495)Masindi Hospital	(3039)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4500) Masindi Hospital	(2259) Masindi Hospital	(1125)Masindi Hospital	(1099)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78000) Masindi Hospital	(28675) Masindi Hospital	(19500)Masindi Hospital	(13469)Masindi Hospital

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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	393 Emergency surgical and obstetric cases managed 108 Integrated outreaches conducted 709 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	196 Emergency surgical and obstetric cases managed 48 Integrated outreaches conducted 9 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	178,252	89,126	50 %	44,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,252	89,126	50 %	44,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,252	89,126	50 %	44,563
Reasons for over/under performance:	Underperformance was due to inadequate supplies due to delayed delivery by National Medical stores			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
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 6 months Office consumables procured - Maintenance of 2 vehicles done - 1 District Health Coordination meeting held 1 District Health Coordination meetings held 3 monthly staff meetings held 6 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 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 2 vehicles done - 1 District Health Coordination meeting held 3 m 1 District Health Coordination meetings held 3 monthly staff meetings held 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held
211101 General Staff Salaries	338,419	166,059	49 %	88,692
211103 Allowances (Incl. Casuals, Temporary)	6,050	2,868	47 %	1,355
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	97,655	119,390	122 %	119,390
221007 Books, Periodicals & Newspapers	1,460	144	10 %	0
221008 Computer supplies and Information Technology (IT)	1,000	170	17 %	0

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221011 Printing, Stationery, Photocopying and Binding	13,542	2,423	18 %	2,385
222001 Telecommunications	15,400	2,874	19 %	2,874
223005 Electricity	2,200	1,100	50 %	1,100
223006 Water	800	400	50 %	400
224004 Cleaning and Sanitation	6,000	2,770	46 %	2,770
227001 Travel inland	163,562	34,331	21 %	33,591
227004 Fuel, Lubricants and Oils	55,854	23,334	42 %	23,334
228002 Maintenance - Vehicles	21,341	129	1 %	129
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
228004 Maintenance – Other	6,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,263	200	9 %	200
Wage Rect:	338,419	166,059	49 %	88,692
Non Wage Rect:	200,416	25,801	13 %	23,197
Gou Dev:	0	0	0 %	0
External Financing:	194,711	164,831	85 %	164,831
Total:	733,547	356,691	49 %	276,720

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis
227001 Travel inland	5,000	2,406	48 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,406	48 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,406	48 %	1,160

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

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:		District Drug Store Renovated	10% works done		10% works done
312101	Non-Residential Buildings	21,865	7,637	35 %	7,637
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,865	7,637	35 %	7,637
	External Financing:	0	0	0 %	0
	Total:	21,865	7,637	35 %	7,637

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed start of works due to delayed procurement of contractor					
<i>Total For Health : Wage Rect:</i>	4,560,188	2,157,940	47 %		1,059,462
<i>Non-Wage Reccurent:</i>	567,397	207,593	37 %		114,050
<i>GoU Dev:</i>	81,265	47,237	58 %		47,237
<i>Donor Dev:</i>	194,711	164,831	85 %		164,831
<i>Grand Total:</i>	5,403,561	2,577,601	47.7 %		1,385,579

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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	2,594,669	50 %		1,338,375
Wage Rect:	5,189,338	2,594,669	50 %		1,338,375
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,189,338	2,594,669	50 %		1,338,375
Reasons for over/under performance:	Teachers enhanced salaries and arrears paid				
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).	(40208) 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).	(40208)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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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) PLE results not released in this quarter	(0)PLE results not released in this quarter	(0)PLE results not released in this quarter
No. of pupils sitting PLE	(3278) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(3258) PLE 2019 done this quarter	(3278)PLE 2019 done this quarter	(3258)PLE 2019 done this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	611,425	203,808	33 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,425	203,808	33 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,425	203,808	33 %	4,100
Reasons for over/under performance:	UPE capitation grant not released in this quarter			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Lined latrines in 15 Primary Schools emptied	Latrines not emptied	Lined latrines in 5 Primary Schools emptied	Latrines not emptied
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: The was delayed procurement process

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.	Not applicable	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: The Contractors delayed to request for payment of retention				
Output : 078181 Latrine construction and rehabilitation				
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 and contract awarded to contractors	(10)-Construction of 5 stance lined latrine in Kilanyi Moslem P/S and Pakanyi Primary School	(0)Contract awarded
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	Not applicable	Not applicable
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: The contractors delayed to ask for payment of retention for projects undertaken				
Output : 078182 Teacher house construction and rehabilitation				
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	Not applicable	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: The contractors delayed to request for their retention.

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) Desks not supplied to Karongo P/S (30), Waiga P/S (34), Kijunjubwa P/S (18) and Kimengo P/S (18)	()	(0)Desks not supplied to Karongo P/S (30), Waiga P/S (34), Kijunjubwa P/S (18) and Kimengo P/S (18)
Non Standard Outputs:	N/A	Desks not supplied to Waiga P/S (34), Kijunjubwa P/S (18)	Desks supplied to Waiga P/S(34) and Kijunjubwa P/S(18)	Desks not supplied to Waiga P/S (34), Kijunjubwa P/S (18)

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: Desks not yet supplied due to long procedure in procurement process

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	619,337	50 %	347,782
Wage Rect:	1,238,674	619,337	50 %	347,782
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,238,674	619,337	50 %	347,782

Reasons for over/under performance: Secondary teachers salaries paid timely

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

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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	(3222) 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	(3222)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	(485) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(485) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(485)Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
263367 Sector Conditional Grant (Non-Wage)	467,808	155,936	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,808	155,936	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,808	155,936	33 %	0
Reasons for over/under performance:	USE capitation grant not released in this quarter but on termly basis			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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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. -2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, Library/ICT Lab (fully furnished) not constructed at Budongo Secondary School	2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, Library/ICT Lab (fully furnished) constructed at Budongo Secondary School	2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, Library/ICT Lab (fully furnished) not constructed 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	420,704	50 %	420,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,957	420,704	50 %	420,704
External Financing:	0	0	0 %	0
Total:	838,957	420,704	50 %	420,704
Reasons for over/under performance:	The construction not yet undertaken because of delay by contractor.			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Construction of Administration block (Fully furnished) at Budongo SS	(0) Construction of Administration block (Fully furnished) at Budongo SS not yet commenced but site handed over	(0)Construction works in progress	(0)Construction of Administration block (Fully furnished) at Budongo SS not yet commenced but site handed over
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	164,446	6,082	4 %	3,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,446	6,082	4 %	3,890
External Financing:	0	0	0 %	0
Total:	164,446	6,082	4 %	3,890
Reasons for over/under performance:	Construction works not yet started 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 done	(0)Construction of a 2 unit staff house commences	(0)Handover of the construction site done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	104,926	0	0 %	0

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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: Construction works not yet started because of 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) Construction works not commenced but site handed over to the contractor	(0)Construction commences	(0)Construction works not commenced but site handed over to the contractor
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	248,005	0	0 %	0
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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 started because of 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 paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)	(45)Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)	(45)Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)
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
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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: Tutors salaries paid from Masindi Municipal Council

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

N/A

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Non Standard Outputs:	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College	Not applicable	Not applicable
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	49,826	33 %	0
Reasons for over/under performance: Capitation grant for Kamurasi Primary Teachers college disbursed on termly basis				
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 follows made, 400 teachers appraised, Quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co- curricular activities in schools, Exchanges visits for benchmarking..	120 Primary and 7 Secondary Schools supervised, 10 follows made, 400 teachers appraised, Quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co- curricular activities in schools, Exchanges visits for benchmarking..	120 Primary and 7 Secondary Schools supervised, 10 follows made, 400 teachers appraised, Quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co- curricular activities in schools, Exchanges visits for benchmarking..
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	10,977	50 %	5,476

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211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	6,960	1,740	25 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009 Welfare and Entertainment	36,000	9,000	25 %	0
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	2,250	25 %	250
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,430
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	22,013	10,977	50 %	5,476
Non Wage Rect:	89,550	20,115	22 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,563	31,092	28 %	9,156

Reasons for over/under performance: None. 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 refereeing 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 -Inter college games and sports competitions 1 Training in cricket, Foot refereeing and Coaching in Netball -4 Out of school Sports competition	Intercollege games and sports competitions 1 Training in Foot refereeing and Coaching in Netball, -2 Out of school Sports competition organised	Inter college games and sports competitions 1 Training in Foot refereeing and Coaching in Netball, -2 Out of school Sports competition organised
211101 General Staff Salaries	7,440	3,703	50 %	1,844

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211103 Allowances (Incl. Casuals, Temporary)	4,500	1,116	25 %	1,116
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	17,913	4,478	25 %	379
227001 Travel inland	4,500	3,250	72 %	3,250
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125
228002 Maintenance - Vehicles	1,200	300	25 %	300
Wage Rect:	7,440	3,703	50 %	1,844
Non Wage Rect:	32,613	10,269	31 %	6,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,053	13,972	35 %	8,013

Reasons for over/under performance: None. 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.	Training for Headteachers conducted	Training for Headteachers conducted	
221002 Workshops and Seminars	33,000	12,814	39 %	12,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,814	64 %	12,814
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	12,814	39 %	12,814

Reasons for over/under performance: None. All planned activity was implemented as planned

Output : 078405 Education Management Services

N/A

Vote:534 Masindi District

Quarter2

Non Standard Outputs:	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budgeget 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	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budgeget made, 2 quarterly Work plan and 2 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed,798 teachers appraised, 9 Awareness Sensitization meetings held for parents and communities on education policy and monitoring of schools	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budgeget made,1 quarterly Work plans and 1 quarterly physical progress report,798 teachers appraised, 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 4 training for teachers on in curriculum interpretation/metho dology and monitoring of schools.	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budgeget made,1 quarterly Work plans and 1 quarterly physical progress report,798 teachers appraised, 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 4 training for teachers on in curriculum interpretation/metho dology and monitoring of schools.
211101 General Staff Salaries	40,148	17,294	43 %	9,897
211103 Allowances (Incl. Casuals, Temporary)	23,524	11,980	51 %	11,980
221001 Advertising and Public Relations	1,300	225	17 %	225
221008 Computer supplies and Information Technology (IT)	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	950	32 %	725
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	450	310	69 %	260
224004 Cleaning and Sanitation	1,020	510	50 %	510
227001 Travel inland	6,500	1,645	25 %	1,645
227004 Fuel, Lubricants and Oils	13,950	2,680	19 %	2,680
228002 Maintenance - Vehicles	11,074	2,108	19 %	2,108
Wage Rect:	40,148	17,294	43 %	9,897
Non Wage Rect:	68,218	20,408	30 %	20,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,366	37,702	35 %	30,030
Reasons for over/under performance:	None. All planned activities were implemented as planned.			

Vote:534 Masindi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoire , Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kimengo, Kibamba, Pakanyi, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.	Monitoring and Appraisal of capital works, Rwempisi, Kitwetwe ,Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kilanyi muslim, Pakanyi, Kibamba and Budongo Seed Secondary School.		Monitoring and Appraisal of capital works, Rwempisi, Kitwetwe ,Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kilanyi muslim, Pakanyi, Kibamba and Budongo Seed Secondary School.	Monitoring and Appraisal of capital works, Rwempisi, Kitwetwe ,Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kilanyi muslim, Pakanyi, Kibamba and Budongo Seed Secondary School.
281501 Environment Impact Assessment for Capital Works	5,000	722	14 %		722
281504 Monitoring, Supervision & Appraisal of capital works	39,836	14,673	37 %		14,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	15,395	0 %		15,395
Gou Dev:	44,836	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,836	15,395	34 %		15,395
Reasons for over/under performance: None. Planned activities were implemented as planned.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2) Bulima P/S and Masindi Centre for the Hand Capped		(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(150) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(300) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County;		(180)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(300)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County;

Vote:534 Masindi District

Quarter2

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	605	8 %	89
211103 Allowances (Incl. Casuals, Temporary)	3,400	744	22 %	744
221001 Advertising and Public Relations	224	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221009 Welfare and Entertainment	5,000	1,250	25 %	100
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	3,500	675	19 %	675
Wage Rect:	7,440	605	8 %	89
Non Wage Rect:	17,624	3,419	19 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,064	4,024	16 %	2,358
Reasons for over/under performance:	None. All activities were implemented as planned			
Total For Education : Wage Rect:	6,573,598	3,246,585	49 %	1,703,461
Non-Wage Reccurent:	1,456,717	491,991	34 %	64,560
GoU Dev:	1,555,120	426,786	27 %	424,594
Donor Dev:	0	0	0 %	0
Grand Total:	9,585,436	4,165,361	43.5 %	2,192,615

Vote:534 Masindi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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	13 staffs paid salaries 2 staffs facilitated, 67 Road gang workers recruited. 321Kms manually maintained, 32.5Kms mechanically maintained supervised 3 month of services to office provided. at Tsetse Nyangahya.		14 permanent staff and 2 contract 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	13Staff salaries paid, 2 staff facilitated , 67 Road gangs workers recruited in the Sub counties of Pakanyi, Miirya, Budongo and Bwijanga. 321Kms supervised under manual routine and 32.5Kms under Mechanized maintenance ,3month cleaning of the compound and office premises, Serviced and repaired a wheel loader with bucket tips and Grader with the blades at Pakanyi Sub county Headquarters.
211101 General Staff Salaries	156,388	64,808	41 %		32,191
211103 Allowances (Incl. Casuals, Temporary)	1,320	660	50 %		390
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	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

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Quarter2

221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	360	90	25 %	90
223004 Guard and Security services	4,800	2,370	49 %	2,370
223005 Electricity	600	150	25 %	150
227001 Travel inland	8,238	4,874	59 %	2,704
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	4,000
228001 Maintenance - Civil	9,708	3,680	38 %	3,680
228002 Maintenance - Vehicles	39,995	10,167	25 %	10,167
Wage Rect:	156,388	64,808	41 %	32,191
Non Wage Rect:	85,420	27,041	32 %	24,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,808	91,849	38 %	56,792

Reasons for over/under performance: There was a frequent break down of supervision vehicles and motorcycles.
Lack of attraction of a Senior Engineer to fill the vacant position.

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) 2 bottle neck handled in this period	()	(0)funds were sent to:- Bwijanga 27,162,000 Pakanyi 33,994,000 Miirya 11,035,000
Non Standard Outputs:	Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga	N/A	No bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo, and Bwijanga	N/A
263104 Transfers to other govt. units (Current)	113,121	99,000	88 %	57,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,121	99,000	88 %	57,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,121	99,000	88 %	57,447

Reasons for over/under performance: There was heavy rains that could not allow the work on the bottle necks to go on.
Lack of a Truck Excavator in the set of road equipment that were a located to the District.

Output : 048158 District Roads Maintainence (URF)

Vote:534 Masindi District

Quarter2

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.	(321) 321Kms manually routine maintained, 32.5Kms mechanically routine maintained,	(426)426Kms manual routine maintained in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga sub counties, and Mechanized routine maintenance of 46Kms in Pakanyi Kimengo Sub counties	(321)Manual routine maintenance of roads went on in Pakanyi, Miirya, Kimengo, Bwijanga and Budongo Sub counties, and Mechanized routine maintenance of 32.5Kms in Pakanyi and Miirya Sub counties.
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) 0 work	(1)Bridging of the Tantara river crossing on the Ibaralibi - Alimugonza road in Pakanyi	(0)No work yet on the Tantara bridge in Pakanyi Sub county.
No. of bridges maintained	(1) Construction of Tantanatara bridge along Ibaralibi-Alimugonza road in Pakanyi Sub county	()	(1)onstruction 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	131,504	32 %	131,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,354	131,504	32 %	131,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,354	131,504	32 %	131,504
Reasons for over/under performance:	Heavy rains over the period that destroyed the road net work surfaces. Aged available Supervision transport that continuously break down affecting the field work.			

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Vote:534 Masindi District

Quarter2

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.	2 5stance toilets	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcounties	I0Sites handed over and work started on them in the sub counties of Miirya, Pakanyi and Budongo, 2sites inspected to completion in Miirya and Budongo sub counties.
211103	Allowances (Incl. Casuals, Temporary)	1,229	415	34 %	415
221011	Printing, Stationery, Photocopying and Binding	499	0	0 %	0
227001	Travel inland	1,200	135	11 %	135
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	550	9 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	550	9 %	550
Reasons for over/under performance:		Delay in completing of the procurement processes that led to late commencement of the building project. Minimum available means of transport for sites visiting and inspection.			
Output : 048202 Vehicle Maintenance					
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 -	15 vehicles 25 motorcycles 6 Roads construction equipment,	- 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 -	12 vehicles and 25 motorcycles inspected and repaired at District workshop,Suppliers workshop in Kampala, Hoima and Gulu, 6Roads plants supervised for services and repairs at Pakanyi and District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	8,162	2,408	29 %	1,013
221011	Printing, Stationery, Photocopying and Binding	840	0	0 %	0
222001	Telecommunications	480	240	50 %	240
227001	Travel inland	2,000	500	25 %	200
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002	Maintenance - Vehicles	1,500	0	0 %	0

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Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,282	4,148	22 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,282	4,148	22 %	2,453
Reasons for over/under performance:	Delay in the process of release of funds for repairs and supply of spar parts, moving away from the District to handle repairs and services leaving the staff idle.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,388</i>	<i>64,808</i>	<i>41 %</i>	<i>32,191</i>
<i>Non-Wage Reccurent:</i>	<i>634,178</i>	<i>262,242</i>	<i>41 %</i>	<i>216,554</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>327,050</i>	<i>41.4 %</i>	<i>248,745</i>

Vote:534 Masindi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month 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	6 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 02 Quarterly reports and work plans delivered to the sector ministry		3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry
211101 General Staff Salaries	65,000	28,444	44 %		14,430
221002 Workshops and Seminars	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,186	932	22 %		0
221009 Welfare and Entertainment	600	219	37 %		150
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		60
222001 Telecommunications	960	480	50 %		240
223005 Electricity	100	50	50 %		50
227001 Travel inland	3,230	1,615	50 %		808
227004 Fuel, Lubricants and Oils	6,048	3,024	50 %		3,024
228002 Maintenance - Vehicles	5,000	841	17 %		0
Wage Rect:	65,000	28,444	44 %		14,430
Non Wage Rect:	21,264	7,281	34 %		4,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,264	35,725	41 %		18,761
Reasons for over/under performance: All activities implemented as planned					
Output : 098102 Supervision, monitoring and coordination					

Vote:534 Masindi District

Quarter2

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.	(4) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(4)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(4)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.
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) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(0)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality
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	(02) 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	Procurement of service provider for Pumping Test and Water Quality Test concluded	Not Planned	Procurement of service provider for Pumping Test and Water Quality Test concluded
221002 Workshops and Seminars	4,168	1,984	48 %	942
227001 Travel inland	4,528	2,264	50 %	1,132
227004 Fuel, Lubricants and Oils	1,470	650	44 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,166	4,898	48 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,166	4,898	48 %	2,724
Reasons for over/under performance:	Under expenditure is attributed to unspent funds for Advocacy meeting which is rescheduled to quarter three			
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	(4) Water points rehabilitated in the Parishes of;, 1 in Bigando,1 in Kyatiri,1 in Kasenene, and 1 in Labongo	(4)Water points rehabilitated in the Parishes of; 1 in Kiguulya, 1 in Kitamba, 1 in Kimengo, 1 in Kijunjubwa, 1 in Ntooma, 2 in Labongo, 1 in Bikonzi, 1 in Kyatiri, 1 in Rukondwa, 1 in, 1 in Kasenene, and 2 in Nyantonzi	(4)Water points rehabilitated in the Parishes of;, 1 in Bigando,1 in Kyatiri,1 in Kasenene, and 1 in Labongo
% of rural water point sources functional (Shallow Wells)	(85%) Rural Water sources functional District wide	(88%) Rural Water sources functional District wide	(88%)Rural Water sources functional District wide	(88%)Rural Water sources functional District wide
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not Planned	(0) Not Planned	(5)Not Planned	(0)Not Planned

Vote:534 Masindi District

Quarter2

Non Standard Outputs:	N/A	Not planned under this output	Not Planned	Not planned under this output
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: No activity planned in this quarter

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	(51) Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(21)Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(21)Water and Sanitation promotional event 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.	(5) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo	(0)Not Planned	(0)Not Planned
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.	(0)Not Planned	(0)Not Planned
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) Activity rescheduled to quarter three	(0)Not Planned	(0)Activity rescheduled to quarter three
Non Standard Outputs:	N/A	Not planned under this output	Not Planned	Not planned under this output
221002 Workshops and Seminars	2,511	627	25 %	0
227001 Travel inland	2,964	668	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,475	1,295	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,475	1,295	24 %	0

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

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

N/A

Vote:534 Masindi District

Quarter2

Non Standard Outputs:	Supervision, Monitoring and Appraisal done for 13 capital projects district wide	Procurement of service provider for Pumping Test and Water quality test done	Supervision, Monitoring and Appraisal done for 04 capital projects district wide	Procurement of service provider for Pumping Test and Water quality test done
281504 Monitoring, Supervision & Appraisal of capital works	13,654	6,062	44 %	3,256
312104 Other Structures	19,802	4,542	23 %	3,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,062	0 %	3,256
Gou Dev:	33,456	4,542	14 %	3,407
External Financing:	0	0	0 %	0
Total:	33,456	10,604	32 %	6,663
Reasons for over/under performance:	Under expenditure is attributed to unspent balances for quarterly monitoring, Data collection and analysis and Hygiene promotion activities			
Output : 098181 Spring protection				
No. of springs protected	(04) Spring water sources protected in the Parishes of; 1 in Nyantozi, 1 in Kasongire, 1 in Kasenene and 1 in Kyakamese	(0) sources protected in the Parishes of; 1 in Nyantozi, ,1 in Kasongire, 1 in Kasenene and 1 in Kyakamese	(04)Spring water sources protected in the Parishes of; 1 in Nyantozi, ,1 in Kasongire, 1 in Kasenene and 1 in Kyakamese	(0)sources protected in the Parishes of; 1 in Nyantozi, ,1 in Kasongire, 1 in Kasenene and 1 in Kyakamese
Non Standard Outputs:		Not planned under this output	Not Planned	Not planned under this output
281501 Environment Impact Assessment for Capital Works	534	0	0 %	0
312104 Other Structures	19,395	2,500	13 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,929	2,500	13 %	2,500
External Financing:	0	0	0 %	0
Total:	19,929	2,500	13 %	2,500
Reasons for over/under performance:	Spring construction implementation to commence in third quarter as planned			
Output : 098183 Borehole drilling and rehabilitation				
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

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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	(4) Water points rehabilitated in the Parishes of; 1 in Labongo, 1 in Kyatiri, 1 in Kasenene, and 1 in Bigando	(4)Water points rehabilitated in the Parishes of; 1 in Kiguulya, 1 in Kitamba, 1 in Kimengo, 1 in Kijunjubwa, 1 in Ntooma, 2 in Labongo, 1 in Bikonzi, 1 in Kyatiri, 1 in Rukondwa, 1 in, 1 in Kasenene, and 2 in Nyantonzi	(4)Water points rehabilitated in the Parishes of; 1 in Labongo, 1 in Kyatiri, 1 in Kasenene, and 1 in Bigando
Non Standard Outputs:	N/A	Not Planned	Not Planned	Not Planned
281501 Environment Impact Assessment for Capital Works	2,925	0	0 %	0
312104 Other Structures	156,454	11,648	7 %	8,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,379	11,648	7 %	8,189
External Financing:	0	0	0 %	0
Total:	159,379	11,648	7 %	8,189
Reasons for over/under performance:	Un spent balances is for Borehole siting and drilling implementation planned for third quarter			
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	Procurement of service provider for Pumping Test and Water quality test done	Not Planned	Procurement of service provider for Pumping Test and Water quality test 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:	No Planned expenditure this quarter			
Total For Water : Wage Rect:	65,000	28,444	44 %	14,430
Non-Wage Reccurent:	37,605	19,536	52 %	10,312
GoU Dev:	221,405	18,690	8 %	14,095
Donor Dev:	0	0	0 %	0
Grand Total:	324,011	66,670	20.6 %	38,836

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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 6 months at the District Headquarters		Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters
211101 General Staff Salaries	40,205	16,087	40 %		6,038
211103 Allowances (Incl. Casuals, Temporary)	8,470	1,785	21 %		810
221008 Computer supplies and Information Technology (IT)	1,000	416	42 %		350
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		0
224004 Cleaning and Sanitation	3,660	1,455	40 %		855
227001 Travel inland	3,330	1,000	30 %		500
227004 Fuel, Lubricants and Oils	1,986	992	50 %		992
Wage Rect:	40,205	16,087	40 %		6,038
Non Wage Rect:	19,696	5,898	30 %		3,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,901	21,985	37 %		9,545
Reasons for over/under performance:	District Natural Resources Officer's salary not yet paid due to non validation on the IPPS arising out of the mismatch of names on the National Identity card and the IPPS interface.				
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)	(80) 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)	(80)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men)

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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 District Tree Nursery bed established	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 District Tree Nursery bed established
211101	General Staff Salaries	46,533	21,223	46 %	10,588
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 %	0
227004	Fuel, Lubricants and Oils	4,000	950	24 %	950
228004	Maintenance – Other	5,819	2,900	50 %	2,900
Wage Rect:		46,533	21,223	46 %	10,588
Non Wage Rect:		45,319	4,375	10 %	3,850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		91,852	25,598	28 %	14,438
Reasons for over/under performance:		None. All activities were implemented as planned			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(60) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(30) 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	(20) 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	(5)Community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:		N/A			N/A
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,780	250	5 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,780	250	5 %	0
Reasons for over/under performance:		Under funding affected implementation of planned activities			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(14) (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:	N/A			N/A	
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 %		0
227004 Fuel, Lubricants and Oils	1,000	248	25 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	864	20 %		248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	864	20 %		248
Reasons for over/under performance:	Under funding affecting implementation of planned activities				
Output : 098306 Community Training in Wetland management					
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 wetlands conducted		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 wetlands 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	Demarcated boundaries of wetlands identified within the trained communities
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	1,760	590	34 %		400

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227004 Fuel, Lubricants and Oils	1,204	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,964	1,440	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,964	1,440	36 %	1,000
Reasons for over/under performance: None. All planned activities were implemented as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(0) Wetland action plans developed for the 5 sub-counties of Budongo,Bwijanga, Miirya,Kimengo and Pakanyi.	()	(0)- Wetland action plans developed for the 5 sub-counties of Budongo,Bwijanga, Miirya,Kimengo and Pakanyi.
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactres of wetlands demarcated and restored in the sub county of Budongo	(250) 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:	N/A			N/A
227001 Travel inland	1,385	690	50 %	390
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	1,190	50 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	1,190	50 %	890
Reasons for over/under performance: -The over expenditure on non wage was due to spending some of the quarter 1 funds in the 2nd Quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district.	(50) Community members trained in ENR monitoring in 9 LLGS of the district.	(25)Community members trained in ENR monitoring in 9 LLGS of the district.	(25)Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:				
211101 General Staff Salaries	54,000	23,690	44 %	10,247
227001 Travel inland	2,100	550	26 %	450
227004 Fuel, Lubricants and Oils	1,910	1,056	55 %	1,056
Wage Rect:	54,000	23,690	44 %	10,247
Non Wage Rect:	4,010	1,606	40 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,010	25,296	44 %	11,753
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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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	(2) (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 . 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 . Conduct Environmental Audits for on going projects
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,100	545	26 %	290
227004 Fuel, Lubricants and Oils	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,045	23 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,045	23 %	790
Reasons for over/under performance:	None. Activities were implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) District wide	(80) District wide	(60)District wide	(20)District wide
Non Standard Outputs:	- Staff salaries paid for 12 months - 20 million shillings collected as land premium - 50 freehold certificate of title prepared for private applicants and 10 prepared for government/District land. - 60 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -8.2 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 35 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 20 private surveys supervised, monitored and evaluated.
211101 General Staff Salaries	56,400	27,840	49 %	13,903
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,590	0	0 %	0
Wage Rect:	56,400	27,840	49 %	13,903
Non Wage Rect:	4,790	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,190	27,840	45 %	13,903
Reasons for over/under performance:	None. All activities were implemented as planned			
Output : 098311 Infrastruture Planning				

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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 - 100 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)		37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)	75 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 head quarters
	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	13,016	49 %	6,800
211103	Allowances (Incl. Casuals, Temporary)	5,600	1,660	30 %	1,660
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	26,400	13,016	49 %	6,800
	Non Wage Rect:	8,600	1,660	19 %	1,660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	14,676	42 %	8,460

Reasons for over/under performance: None. All activities were implemented as planned

Capital Purchases

Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:					
	10 Government pieces of land titled.	0		2 Government pieces of land titled.	0 (Process ongoing)
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: Delay in the initiation process for the Public procurement for a service provider by the user department.

Output : 098375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:					
	2 GPS, 1 Measuring tape and 1 diameter tape procured	0			0
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: Funds for the procurement of GPS not yet released to the sector				
<i>Total For Natural Resources : Wage Rect:</i>	<i>223,538</i>	<i>101,857</i>	<i>46 %</i>	<i>47,575</i>
<i>Non-Wage Reccurent:</i>	<i>102,344</i>	<i>18,328</i>	<i>18 %</i>	<i>13,451</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>120,185</i>	<i>35.4 %</i>	<i>61,026</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 YLP quarterly monitoring held 20 YLP projects generared and funded 20 YLP projects committees trained	1 UWEP monitoring was conducted in the sub counties of Bwijanga, Kimengo and Pakanyi		1 YLP quarterly monitoring held 5 YLP projects generared and funded 5 YLP projects committees trained	1 UWEP monitoring was conducted in the sub counties of Bwijanga, Kimengo and Pakanyi
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
282101 Donations	613,246	3,141	1 %		3,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	614,246	3,141	1 %		3,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	614,246	3,141	1 %		3,141
Reasons for over/under performance:	There was under performance due to non release of YLP funds by the Ministry of Gender, labour and social development.				
Output : 108104 Facilitation of Community Development Workers					
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	75 CBOs were registered at district headquarters 2 monitoring of community projects was carried out 24 community mobilization meetings were held in Pakanyi and Budongo sub counties		30 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	40 CBOs were registered at district headquarters 1 monitoring of community projects was carried out 10 community mobilization meetings were held in Pakanyi and Budongo sub counties
211101 General Staff Salaries	44,726	21,989	49 %		10,932
227001 Travel inland	3,000	750	25 %		750
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	44,726	21,989	49 %		10,932
Non Wage Rect:	8,000	2,750	34 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,726	24,739	47 %		13,682

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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:	All activities were implemented as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(720) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(180) FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi		(180)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(180)FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi
Non Standard Outputs:	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo and pakanyi	N/A		1 quarterly monitoring of FAL classes carried out	N/A
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 non release of local revenue for the section. however 180 learners were trained using sub county funding.				
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 on genderBack stopping of 5 sub county women council on gender on gender was held		5 sub counties back stopped on gender	Back stopping of 5 sub county women council on gender on gender was held
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	All activities were implemented as planned but payment for allowances and travel was effected in quarter three				
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	(70) Juveniles were handled and settled at the Ihungu remand home		(35) Juveniles handled and settled at the Ihungu remand home	(40) Juveniles were handled and settled at the 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	85 child welfare cases were handled at probation office 9 probation welfare reports were written and submitted to court 2 OVC report was prepared and submitted to MGLSD 2 monitoring of CDC was carried out		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	50 child welfare cases were handled at probation office 5 probation welfare reports were written and submitted to court one OVE report was prepared and submitted to MGLSD 1 monitoring of CDC was carried out
211101 General Staff Salaries	18,430	6,362	35 %		3,138
221009 Welfare and Entertainment	14,000	8,900	64 %		8,900
223006 Water	1,000	495	50 %		495
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	18,430	6,362	35 %		3,138
Non Wage Rect:	20,000	10,895	54 %		10,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,430	17,257	45 %		14,033

Reasons for over/under performance: There was over performance due to payment of arrears for the remand home

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth Council supported at the district level	(1) Youth council supported at the district headquarters		(1) Youth Council supported at the district level	(1) Youth council supported at the district headquarters
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 youth council executive committee meeting was held 2 quarterly youth council monitoring was held in Pakanyi, Budongo and Kimengo sub counties		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	1 youth council executive committee meeting was held 1 quarterly youth council monitoring was held in Pakanyi, Budongo and Kimengo sub counties
221009 Welfare and Entertainment	4,000	4,000	100 %		0

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227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	1,000

Reasons for over/under performance: There was under performance due to low local revenue allocated to the section during the quarter

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() N/A due to budget limitation	()	()	(0)N/A. Not planned for
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	2 old persons groups were formed in Nyangahya and Miirya 60 old persons were sensitized on will making 10 PWDs were facilitated to attend IDD celebrations in Iganga District	2 Older Persons groups formed	2 old persons groups were formed in Nyangahya and Miirya 60 old persons were sensitized on will making 10 PWDs were facilitated to attend IDD celebrations in Iganga District

221009 Welfare and Entertainment	6,000	3,000	50 %	3,000
227001 Travel inland	5,500	2,750	50 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	5,750	50 %	5,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	5,750	50 %	5,450

Reasons for over/under performance: There was over performance due International Day Disability celebration where fund for the whole meant year was spent in the quarter

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	100 labour based inspections conducted in all the 9 LLGs of the district	50 labour based inspections were conducted in all 9 LLG of the district	25 labour based inspections conducted in all the 9 LLGs of the district	25 labour based inspections were conducted in all 9 LLG of the district
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

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

Output : 108113 Labour dispute settlement

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 6 month 15 labour disputes were handled at the district headquarters	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 3 month 15 labour disputes were handled at the district headquarters
211101 General Staff Salaries	10,953	5,359	49 %	2,769
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	1,500	38 %	1,005
Wage Rect:	10,953	5,359	49 %	2,769
Non Wage Rect:	7,000	1,500	21 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,953	6,859	38 %	3,774
Reasons for over/under performance:	There was under performance due to low local revenue			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported at the district headquarters	(1) Women Council executive committee meeting was held	(1)Women council supported at the district headquarters	(11)Women Council executive committee meeting was held
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	2 women council executive meeting was held 12women council monitoring was held	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 women council executive meeting was held 1 women council monitoring was held
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,000	29 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	1,000
Reasons for over/under performance:	There was over performance as payment for quarter one was made in quarter two			

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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
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	8 PWD groups supported under special grant	5 groups were approved awaiting payment		2 PWDs groups supported under PWD special grant	3 groups were approved under PWD special grant in the sub counties of Pakanyi, Bwijanga and Miirya
282101 Donations	20,000	2,200	11 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	2,200	11 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	2,200	11 %		2,200
Reasons for over/under performance:	There was under performance as funds for the approved groups were not disbursed due to delays by the group to open bank accounts. However more groups were approved than planned due to the mobilization that was done				
Output : 108117 Operation of the Community Based Services Department					
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 was paid for 9 month 2 department meeting was held Office stationary was procured 2 quarterly meeting was produced 2 social services standing committees were attended to		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 was paid for 3 month 1 department meeting was held Office stationary was procured 1 quarterly meeting was produced 2 social services standing committees were attended to
211101 General Staff Salaries	31,386	15,397	49 %		8,193
211103 Allowances (Incl. Casuals, Temporary)	2,486	1,360	55 %		1,225
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	3,809	1,000	26 %		865
227002 Travel abroad	1,200	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,000	2,800	47 %	2,800
Wage Rect:	31,386	15,397	49 %	8,193
Non Wage Rect:	15,495	6,160	40 %	5,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,881	21,557	46 %	13,583
Reasons for over/under performance: There was over performance as fuel payments for quarter one was made in quarter two				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>49,108</i>	<i>47 %</i>	<i>25,033</i>
<i>Non-Wage Reccurent:</i>	<i>717,241</i>	<i>41,896</i>	<i>6 %</i>	<i>33,331</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>822,736</i>	<i>91,004</i>	<i>11.1 %</i>	<i>58,364</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(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.	(6) 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 financial and physical progress report for FY 2018/19 and 1st Quarter report for FY 2019/20 and BFP for FY 2020-2021 prepared and submitted to MoFPED. - DDP111 to be prepared in the 3 rd quarter - Internal Performance Assessment done. - Staff salaries paid for 3 months - Technical backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - Government projects not yet appraised -One departmental vehicle (UG 2962R) maintained.		- 1st Quarter report for FY 2019/20 and BFP for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared - Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Government projects appraised- One Departmental vehicle (UG 2962R) maintained,Office consumables procured	- 1st Quarter report for FY 2019/20 and BFP for FY 2020-2021 prepared and submitted to MoFPED. - DDP111 to be prepared in the 3 rd quarter - Staff salaries paid for 3 months - Internal Performance Assessment done. - Technical backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - Government projects not yet appraised -One departmental vehicle (UG 2962R) maintained. - Office consumables procured
211101 General Staff Salaries	82,697	29,579	36 %		14,700
211103 Allowances (Incl. Casuals, Temporary)	2,340	540	23 %		270
221002 Workshops and Seminars	22,833	14,965	66 %		14,875
221003 Staff Training	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,200	1,200	38 %		550
221009 Welfare and Entertainment	7,883	2,406	31 %		1,806
221011 Printing, Stationery, Photocopying and Binding	6,270	1,409	22 %		849
222001 Telecommunications	3,600	395	11 %		150
227001 Travel inland	15,129	3,395	22 %		3,200

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227004 Fuel, Lubricants and Oils	14,000	2,100	15 %	2,000
228002 Maintenance - Vehicles	13,000	2,384	18 %	2,384
Wage Rect:	82,697	29,579	36 %	14,700
Non Wage Rect:	84,755	29,294	35 %	26,584
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,952	58,873	34 %	41,284

Reasons for over/under performance: Activities done as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid at District Headquarters - Updated Harmonized Database	- Staff salaries not paid - Updated Harmonized Database	- Staff salaries paid for 3 months at District Headquarters - Updated Harmonized Database	- Staff salaries not paid - 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	252	50 %	127
222001 Telecommunications	400	70	18 %	35
227001 Travel inland	3,209	1,604	50 %	810
227004 Fuel, Lubricants and Oils	5,000	1,410	28 %	1,410
Wage Rect:	11,285	0	0 %	0
Non Wage Rect:	9,513	3,336	35 %	2,382
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,798	3,336	15 %	2,382

Reasons for over/under performance: Staff salaries not paid since the sector has no 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 was on going by the time of report preparation
221011 Printing, Stationery, Photocopying and Binding	576	125	22 %	0
227001 Travel inland	17,900	7,600	42 %	3,935

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227004 Fuel, Lubricants and Oils	14,499	5,078	35 %	5,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,975	12,803	67 %	9,013
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,975	12,803	39 %	9,013
Reasons for over/under performance: Monitoring exercise was on going by the time of report preparation				
Capital Purchases				
Output : 138372 Administrative Capital				
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: There was change of Workplan from a laptop to a desktop computer. Specifications of the required desktop were captured by the District Planner and submitted to PDU. However the desktop is not yet delivered since the LPO is not yet issued to the Supplier.				
<i>Total For Planning : Wage Rect:</i>	<i>93,982</i>	<i>29,579</i>	<i>31 %</i>	<i>14,700</i>
<i>Non-Wage Reccurent:</i>	<i>113,243</i>	<i>45,433</i>	<i>40 %</i>	<i>37,979</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>75,012</i>	<i>32.4 %</i>	<i>52,679</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries for 2 Internal Audit staff paid	-1 audit staff paid salary for 6 month		- Salary paid to 2 Audit Staff	-Salary paid to 1 audit staff
211101 General Staff Salaries	26,659	6,647	25 %		3,315
Wage Rect:	26,659	6,647	25 %		3,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	6,647	25 %		3,315
Reasons for over/under performance:	The position of Principal Internal Auditor is still vacant and the process of filling the position is still ongoing				
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	(73) 2 Projects accounts audited (NSAF3, UWEP) for the 2 quarters - 11 sectors audited at the District Headquarters twice -Lower Health centers accountabilities reviewed and verified. -Staff and pension payrolls verified for 6 month. -Value for money reviews done		(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 -Review of levels of service delivery in Primary schools -Quarterly audit of USE government aided schools done -Value for money reviews done -Audit of 23 Lower Health Units	(34)- 2 Projects accounts audited (NSAF3, UWEP) for the period under review - 11 sectors audited at the District Headquarters -Lower Health centers accountabilities reviewed and verified. -Staff and pension payrolls verified. -Value for money reviews done -UPE accountabilites reviewed and verified

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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 and Central Government. - Value for money audit reviews conducted. - Procurements verified -School accountabilities verified - Departmental internal audits conducted	(2) - 2 Internal Audit reports produced	(2020-01-30)Quarter 2 Internal Audit report Submitted	(2021-01-15)Quarter 2 Internal Audit report submitted
Non Standard Outputs:	N/A	NIL		None
211103 Allowances (Incl. Casuals, Temporary)	3,260	950	29 %	135
221002 Workshops and Seminars	6,000	3,000	50 %	540
221003 Staff Training	3,100	0	0 %	0
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221009 Welfare and Entertainment	996	498	50 %	249
221011 Printing, Stationery, Photocopying and Binding	3,750	1,775	47 %	1,275
221012 Small Office Equipment	1,969	200	10 %	100
222001 Telecommunications	1,920	860	45 %	150
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	10,080	5,340	53 %	3,059
227004 Fuel, Lubricants and Oils	12,278	6,763	55 %	6,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	19,626	43 %	12,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	19,626	43 %	12,391
Reasons for over/under performance:	_Secondary schools and Sub counties were not audited for the period under review due to under staffing -None release of local revenue.			
Total For Internal Audit : Wage Rect:	26,659	6,647	25 %	3,315
Non-Wage Reccurent:	45,833	19,626	43 %	12,391
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,492	26,274	36.2 %	15,706

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted at Radio Kitara , Radio Kings and BBS	(2) Radio talk shows conducted on radio Kitara and and Kings concerning cooperatives participation in Agriculture Cluster Development Program (ACDP)		(1)1 Radio talk shows conducted at Kings	(1)Radio talk shows conducted at Kings.
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	(6) Trade sensitization meetings in Kabango, Kyatiri and Ntooma trading centres.		()	(3)Trade sensitization meetings in Kabango, Kyatiri and Ntooma trading centres.
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	(338) Businesses inspected on law compliance		(188)188 Businesses inspected on law compliance	(188) Businesses inspected on law compliance
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	(338) Businesses issued with trading licences		(188)Businesses issued with trading Licenses	(188)Businesses issued with trading licences
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 6 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	36,600	10,285	28 %		5,142
221002 Workshops and Seminars	600	125	21 %		0
221011 Printing, Stationery, Photocopying and Binding	434	0	0 %		0
221012 Small Office Equipment	475	0	0 %		0
227001 Travel inland	3,000	1,128	38 %		504
227004 Fuel, Lubricants and Oils	3,912	1,955	50 %		1,955
Wage Rect:	36,600	10,285	28 %		5,142
Non Wage Rect:	8,421	3,208	38 %		2,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,021	13,493	30 %		7,601
Reasons for over/under performance: Activities were done as planned					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(64) 64 cooperative groups monitored and supervised	(26) Cooperative groups monitored and supervised	(16)16 cooperative groups monitored and supervised	(16)Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(39) 39 Cooperatives mobilised and assisted for registration	(26) Cooperatives mobilised and assisted for registration	(10)10 Cooperatives mobilised and assisted for registration	(10) Cooperatives mobilised and assisted for registration
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(26) Cooperatives assisted in registration	(10)10 Cooperatives assisted in registration	(10)Cooperatives assisted in registration
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 cooperatives cooperative society, Masindi Tax Park and Bulima cooperative societies audited - Cooperatives encouraged to carry out AGMs annually	Cooperative Leaders and Members trained Cooperative AGMs attended Arbitration Cases handled Cooperatives encouraged to carry out AGMs annually	Cooperative leaders and members trained Arbitration cases handled Cooperatives encouraged to carry out AGMs annually
221002 Workshops and Seminars	1,900	478	25 %	89
221011 Printing, Stationery, Photocopying and Binding	669	0	0 %	0
221012 Small Office Equipment	651	0	0 %	0
227001 Travel inland	1,900	948	50 %	480
227004 Fuel, Lubricants and Oils	2,543	1,048	41 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	2,474	32 %	1,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	2,474	32 %	1,617
Reasons for over/under performance:	Activities were done as planned			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed 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	(2)Tourism development activities mainstreamed	(0)No activity done

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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 .	(6) Hospitality facilities available in the District which includes hotels like Masindi Hotel , Bijja Hotel, Kolping Hotel, Court View Hotel	(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 .	(2)Hospitality facilities available in the District which includes hotels like Masindi Hotel, Bijja Hotel, Kolping Hotel, Court View Hotel
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	(1) New tourist site identified which include sites like Kigaaju camping site.	(1)New tourist sites identified which include sites like Kigaaju camping site,	(1)New tourist site identified which include sites like Kigaaju camping site.

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Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for months	Staff salaries paid for 3 months	Staff salaries paid for 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 Implemented through regular supervision of tourism business centers/sites
	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 talkshow held on tourism development strategies in Masindi District on radio Kings	One radio talk show held	One radio talkshow held on tourism development strategies in Masindi District on radio Kings
	Availability of a profile of all tourism and hospitality sites at the district level		A profile of all tourism and hospitality sites at the district level availed	
	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	
	211101 General Staff Salaries	7,737	2,172	28 %
221011 Printing, Stationery, Photocopying and Binding	966	140	14 %	0
222001 Telecommunications	879	358	41 %	50
227001 Travel inland	3,953	914	23 %	0
227004 Fuel, Lubricants and Oils	2,987	696	23 %	696
Wage Rect:	7,737	2,172	28 %	1,493
Non Wage Rect:	8,785	2,108	24 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,522	4,280	26 %	2,240
Reasons for over/under performance:	Activities were done as planned			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and fixtures procured for the department offices	Furniture not yet delivered	Office furniture and fixtures procured for the department offices	Furniture not yet delivered
312203 Furniture & Fixtures	4,000	0	0 %	0

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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: Contractor received the award but has not yet delivered them				
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
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: Bills of Quantities (BOQs) prepared but activities not yet started on waiting for accumulation of funds.				
Total For Trade, Industry and Local Development : Wage Rect:	44,338	12,457	28 %	6,636
Non-Wage Recurrent:	24,869	7,790	31 %	4,822
GoU Dev:	34,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,206	20,246	19.6 %	11,458

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				1,776,446	1,300,855
Sector : Works and Transport				67,493	3,450
Programme : District, Urban and Community Access Roads				67,493	3,450
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				30,629	2,350
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
Output : District Roads Maintenance (URF)				36,864	1,100
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	550
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	550
Sector : Education				1,665,255	1,208,413
Programme : Pre-Primary and Primary Education				174,745	665,257
Higher LG Services					
Output : Primary Teaching Services				0	616,515
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	0	616,515

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-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	616,515
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	616,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,885	48,741
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 NE 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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Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,062	3,354
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,954	2,318
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,354	2,118
Capital Purchases				
Output : Latrine construction and rehabilitation			1,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development Grant	1,100	0
Building Construction - Latrines-237	Nyantanzi Rwempisi Primary School	Sector Development Grant	460	0
Output : Teacher house construction and rehabilitation			4,300	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Grant	4,300	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabyeya Karongo Primary School	Sector Development Grant	6,000	0
Programme : Secondary Education			1,448,173	543,156
Higher LG Services				
Output : Secondary Teaching Services			0	85,758
Item : 211101 General Staff Salaries				
-	Kabango Bwijanga SS	Sector Conditional Grant (Wage)	0	85,758
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,839	30,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIJANGA S.S	Kabango	Sector Conditional Grant (Non-Wage)	91,839	30,613
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			838,957	420,704
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyantanzi Budongo Sec School	Sector Development Grant	132,558	359,694

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Building Construction - Latrines-237	Nyantanzi Budongo Secondary School	Sector Development Grant	-,Construction works commenced	15,516	40,110
Building Construction - Schools-256	Nyantanzi Budongo Secondary School	Sector Development Grant	-,-,Construction works commenced	76,815	359,694
Building Construction - Kitchen-235	Nyantanzi Budongo SS	District Discretionary Development Equalization Grant	-,Construction works commenced,-	80,683	0
Building Construction - Schools-256	Nyantanzi Budongo SS	Sector Development Grant	-,-,Construction works commenced	120,062	359,694
Building Construction - General Construction Works-227	Nyantanzi Budongo SSS	District Discretionary Development Equalization Grant	Construction works commenced	245,091	20,900
Building Construction - Building Costs-209	Nyantanzi Budongo SSS	Sector Development Grant	Construction works commenced	20,900	0
Building Construction - Kitchen-235	Nyantanzi Budongo SSS	Sector Development Grant	-,Construction works commenced,-	3,803	0
Building Construction - Latrines-237	Nyantanzi Budongo SSS	Sector Development Grant	-,Construction works commenced	64,705	40,110
Building Construction - Schools-256	Nyantanzi Budongo SSS	Sector Development Grant	-,-,Construction works commenced	65,825	359,694
Building Construction - Kitchen-235	Nyantanzi BudongoSecondary School	Sector Development Grant	-,Construction works commenced,-	13,000	0
Output : Administration block rehabilitation				164,446	6,082
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nyantanzi Budongo SSS	Sector Development Grant	Construction works commenced	164,446	6,082
Output : Teacher house construction				104,926	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantanzi Budongo SSS	Sector Development Grant	Construction works commenced	104,926	0
Output : Laboratories and Science Room Construction				248,005	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Nyantanzi Budongo SSS	Sector Development Grant	Construction works commenced-	248,005	0
Programme : Education & Sports Management and Inspection				42,336	0
Capital Purchases					
Output : Administrative Capital				42,336	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nyantanzi Budongo schools	Sector Development Grant	-	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantongi Budongo SSS	Sector Development - Grant	12,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyantongi Budongo SSS	Sector Development - Grant	27,836	0
Sector : Health			28,290	88,992
Programme : Primary Healthcare			28,290	88,992
Higher LG Services				
Output : District healthcare management services			0	74,847
Item : 211101 General Staff Salaries				
-	Nyantongi 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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,290	14,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijunjubwa HC III	Nyantongi	Sector Conditional Grant (Non-Wage)	12,888	6,444
Kikingura HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,134	2,567
Kisalizi HC II	Kasenene	Sector Conditional Grant (Non-Wage)	5,134	2,567
Nyabyeya HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,134	2,567
Sector : Water and Environment			15,409	0
Programme : Rural Water Supply and Sanitation			15,409	0
Capital Purchases				
Output : Spring protection			8,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasenene Bisaju LC1-Spring protection	Sector Development Grant	4,450	0
		Procurement completed, implementation not yet done, Procurement completed, implementation not yet done		

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Construction Services - Other Construction Works-405	Kasongoire Kimanya II Upper-Spring Protection	Sector Development Grant	Procurement completed, implementation not yet done, Procurement completed, implementation not yet done	4,450	0
Output : Borehole drilling and rehabilitation				6,509	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kasenene Kasenene	Sector Development Grant	Works completed, payment processing ongoing	6,509	0
LCIII : Bwijanga				1,528,184	1,142,395
Sector : Works and Transport				152,018	37,200
Programme : District, Urban and Community Access Roads				152,018	37,200
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				27,162	13,000
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
Output : District Roads Maintenance (URF)				124,856	24,200
Item : 263104 Transfers to other govt. units (Current)					
Balyejukira - Kikingura 7km manual routine mtc	Bikonzi Balyejukira - Kikingura	Other Transfers from Central Government		3,697	1,150
Bubanda - Bisseke - Ntooma 7.4km manual routine mtc	Kitamba Bubanda - Biseke	Other Transfers from Central Government		5,800	1,900
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	5,600
Butoobe - Kiina 5.8km routine manual mtc	Rukondwa Butoobe - Kiina	Other Transfers from Central Government		2,776	1,650
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	2,300
Kisalizi - Kitongole 7.6km manual routine mtc	Kahembe Kisalizi - Kitongole	Other Transfers from Central Government		4,472	2,350

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Kitamba - Kijunjubwa manual routine mtc 22.2km	Kitamba - Kijunjubwa	Other Transfers from Central Government	13,800	4,550
Kyangamwoyo - Rwebigwara Ntooma 11.6km manual routine mtc	Ntooma - Kyangamwoyo - rwebigwara	Other Transfers from Central Government	3,547	800
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	900
Rukondwa - Kitonozi - kiina 9.6km manual routine mtc	Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	5,397	3,000
Sector : Education			295,262	1,013,207
Programme : Pre-Primary and Primary Education			185,702	868,936
Higher LG Services				
Output : Primary Teaching Services			0	811,599
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Kihooole Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	811,599

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-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Bikonzi Masindi Centre for the Handicapped School	Sector Conditional Grant (Wage)	0	811,599
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	811,599
-	Kahembe St. Kizito Murro Primary School	Sector Conditional Grant (Wage)	0	811,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			167,650	57,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	12,150	4,050

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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
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				
Output : Non Standard Service Delivery Capital			10,292	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ntooma Bwijanga Schools	Sector Development Grant	Contract not awarded	10,292	0
Output : Classroom construction and rehabilitation				3,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kitamba Isimba Primary School	Sector Development Grant	Retention not paid yet	3,000	0
Output : Latrine construction and rehabilitation				460	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	460	0
Output : Teacher house construction and rehabilitation				4,300	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	4,300	0
Programme : Secondary Education				109,560	144,272
Higher LG Services					
Output : Secondary Teaching Services				0	107,752
Item : 211101 General Staff Salaries					
-	Bikonzi Kiyuya Secondary School	Sector Conditional Grant (Wage)		0	107,752
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				109,560	36,520
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		109,560	36,520
Sector : Health				33,424	90,604
Programme : Primary Healthcare				33,424	90,604
Higher LG Services					
Output : District healthcare management services				0	75,176
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

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-	Kitamba Mihembero HC II	Sector Conditional Grant (Wage)	,,,	0	75,176
-	Kitamba Ntooma HC II	Sector Conditional Grant (Wage)	,,,	0	75,176
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,424	15,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kichandi HC II	Kitamba	Sector Conditional Grant (Non-Wage)		5,134	2,567
Kimengo HC III	Bikonzi	Sector Conditional Grant (Non-Wage)		12,888	6,444
Kyamaiso HC II	Kitamba	Sector Conditional Grant (Non-Wage)		5,134	1,283
Mihembero Health Centre	Kitamba	Sector Conditional Grant (Non-Wage)		5,134	2,567
Ntooma HC II	Ntooma	Sector Conditional Grant (Non-Wage)		5,134	2,567
Sector : Water and Environment				44,800	1,384
Programme : Rural Water Supply and Sanitation				44,800	1,384
Capital Purchases					
Output : Borehole drilling and rehabilitation				44,800	1,384
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ntooma Bubanda II	Sector Development Grant	Environmental screening completed, Environ mental screening completed	22,400	1,384
Construction Services - Other Construction Works-405	Kitamba Matunguru	Sector Development Grant	Environmental screening completed, Environ mental screening completed	22,400	1,384
Sector : Public Sector Management				1,002,681	0
Programme : District and Urban Administration				1,002,681	0
Capital Purchases					
Output : Administrative Capital				1,002,681	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kitamba Community AccessRoad	Other Transfers from Central Government		1,002,681	0
LCIII : Miirya				216,831	206,189
Sector : Works and Transport				68,941	37,863
Programme : District, Urban and Community Access Roads				68,941	37,863

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,035	3,400
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub County	Kigulya headquartersMiirya Sub County	Other Transfers from Central Government	11,035	3,400
Output : District Roads Maintenance (URF)			57,906	34,463
Item : 263104 Transfers to other govt. units (Current)				
Isimba - Kitooka 8kms manual routine mtc	Isimba Isimba, Kitooka	Other Transfers from Central Government	3,547	1,150
Katagurukukwa - Kibaali - Balyegomba 13.6km manual routine mtc	Bigando Katagurukukwa - Kibaali	Other Transfers from Central Government	8,019	2,700
Katagurukukwa - Balyegomba - Kibaali 13.4km mechanized mtc	Bigando Katagurukukwa, Kibaali, Balyegomba	Other Transfers from Central Government	25,830	25,830
Katagurukukwa - Kinumi 9.2km manual routine mtc	Bigando Katagurukukwa, Kinumi	Other Transfers from Central Government	5,397	2,733
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	450
Kisindizi - Kinumi 7.4kms manual routine mtc	Kigulya Kisindizi, Kinumi	Other Transfers from Central Government	4,472	1,200
Kitwetwe - Kyatiri 5.8km mechanized manual routine mtc	Isimba Kitwetwe, Kyatiri	Other Transfers from Central Government	3,547	400
Sector : Education			58,643	128,035
Programme : Pre-Primary and Primary Education			58,643	128,035
Higher LG Services				
Output : Primary Teaching Services			0	118,639
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	118,639

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-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage)	,,,	0	118,639
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage)	,,,	0	118,639
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage)	,,,	0	118,639
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,188	9,396
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					
Output : Non Standard Service Delivery Capital				1,305	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Isimba Miihya Schools	Sector Development Grant	Contract not awarded yet	1,305	0
Output : Classroom construction and rehabilitation				3,750	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Isimba Isimba Primary School	Sector Development Grant	Retention not paid yet	3,750	0
Output : Latrine construction and rehabilitation				21,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bigando Kinuuma Primary School	Sector Development Grant	Retention not paid,-	1,100	0
Building Construction - Latrines-237	Kigulya Pakanyi Primary Sch	Sector Development Grant	Retention not paid,-	20,000	0
Output : Teacher house construction and rehabilitation				4,300	0
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
Sector : Health				59,400	39,600

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Programme : Primary Healthcare				59,400	39,600
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				59,400	39,600
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bigando Kijenga HCII	District Discretionary Development Equalization Grant	Maternity Ward construction completed	59,400	39,600
Sector : Water and Environment				29,847	692
Programme : Rural Water Supply and Sanitation				29,847	692
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,847	692
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bigando Kabutukuru	Sector Development Grant	Works completed, payment processing ongoing	7,447	0
Construction Services - Other Construction Works-405	Isimba Kyedikyo.	Sector Development Grant	Environmental screening completed	22,400	692
LCIII : Kimengo				237,166	196,494
Sector : Agriculture				13,000	0
Programme : District Production Services				13,000	0
Capital Purchases					
Output : Administrative Capital				13,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Kimengo Purchase of Kafu land	Locally Raised Revenues	Not yet done, awaiting for 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 for accumulation of funds	10,000	0
Sector : Works and Transport				63,176	19,800
Programme : District, Urban and Community Access Roads				63,176	19,800
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,301	8,400
Item : 263104 Transfers to other govt. units (Current)					
Kimengo Sub County	Kimengo Kimengo Sub County headquarters	Other Transfers from Central Government		10,301	8,400

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Output : District Roads Maintenance (URF)				52,875	11,400
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	1,450
Kimengo - Masindi Port 10km manual routine mtc	Kimengo Kimengo, Masindi port	Other Transfers from Central Government		6,168	1,700
Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc	Kijunjubwa Kyangamwoyo, Kaikuku	Other Transfers from Central Government		18,197	5,200
Mburabuzo - Murujeje 10kms manual routine mtc	Kijunjubwa Mburabuzo, Murujeje	Other Transfers from Central Government		6,323	3,050
Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance	Kijunjubwa Ntoma, Tura, Kyangamwoyo	Other Transfers from Central Government		16,018	0
Sector : Tourism, Trade and Industry				30,000	0
Programme : Commercial Services				30,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				30,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kimengo Kafo Market	District Discretionary Development Equalization Grant	Not yet done, BOQs prepared,Not yet done, BOQs prepared	15,000	0
Construction Services - Other Construction Works-405	Kimengo Kafo Market	Locally Raised Revenues	Not yet done, BOQs prepared,Not yet done, BOQs prepared	15,000	0
Sector : Education				51,772	107,890
Programme : Pre-Primary and Primary Education				51,772	107,890
Higher LG Services					
Output : Primary Teaching Services				0	100,066
Item : 211101 General Staff Salaries					
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	,,,	0	100,066
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	,,,	0	100,066

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-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	,,,	0	100,066
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	,,,	0	100,066
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,472	7,824
Item : 263367 Sector Conditional Grant (Non-Wage)					
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					
Output : Latrine construction and rehabilitation				21,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kimengo Kayera Primary School	Sector Development Grant	-,Retention not paid	20,000	0
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development Grant	-,Retention not paid	1,100	0
Output : Provision of furniture to primary schools				7,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijunjubwa Kijunjubwa Primary School	Sector Development Grant	-,Contract awarded	3,600	0
Furniture and Fixtures - Desks-637	Kimengo Kimengo Primary School	Sector Development Grant	-,Contract awarded	3,600	0
Sector : Health				25,776	67,420
Programme : Primary Healthcare				25,776	67,420
Higher LG Services					
Output : District healthcare management services				0	54,532
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					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,776	12,888
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)		12,888	6,444
Kyatiri HC III	Kimengo	Sector Conditional Grant (Non-Wage)		12,888	6,444
Sector : Water and Environment				53,442	1,384
Programme : Rural Water Supply and Sanitation				53,442	1,384
Capital Purchases					
Output : Borehole drilling and rehabilitation				44,800	1,384
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kijunjubwa Myeba	Sector Development Grant	Environmental screening completed, Environmental screening completed	22,400	1,384
Construction Services - Other Construction Works-405	Kijunjubwa Nyarugamba (Miduuma)	Sector Development Grant	Environmental screening completed, Environmental screening completed	22,400	1,384
Output : Construction of piped water supply system				8,642	0
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	Procurement of service provider done-	8,642	0
LCIII : Pakanyi				1,432,962	875,313
Sector : Works and Transport				167,048	73,544
Programme : District, Urban and Community Access Roads				167,048	73,544
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				33,994	14,403
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
Output : District Roads Maintenance (URF)				133,054	59,141
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	1,850
Bokwe- Kaborogota- 8.3Kms manual routine maintenance	Kihaguzi Bokwe, Kaborogota	Other Transfers from Central Government		4,472	2,300

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Ibaralibi- Alimugonza: Tantara bridges	Kiruli Ibaralibi, Alimugonza	Other Transfers from Central Government	53,067	4,100
Kaborogota road 7.4kms manual routine mtc	Kyakamese Kaborogota, Kibamba	Other Transfers from Central Government	2,236	1,700
Kihaguzi - Kyakamese 10kms manual routine mtc	Kihaguzi Kihaguzi, Kyakamese	Other Transfers from Central Government	5,397	1,850
Kyakamese- Kihaguzi -Kihonda- Walyoba 20Kms Mechanized routine maintenance	Kihaguzi Kihaguzi,Kyakamese, Kihonda, Walyoba	Other Transfers from Central Government	27,710	27,710
Labongo- Kisindi-Walyoba 8Kms manual routine maintenance	Kyakamese Kihaonda, Walyoba	Other Transfers from Central Government	4,472	1,450
Kyatiri- Kibibira road 8.8Kms mechanical routine maintenance	Kyatiri Kyatiri- Kibibira	Other Transfers from Central Government	16,331	16,331
Pakanyi- Nyakarongo road 24Kms manual routine maintenance.	Kiruli Pakanyi, Kitanyata,Nyakarongo	Other Transfers from Central Government	10,425	0
Alimugonza- Waiga7.1Kms manual routine maintenance	Kyakamese Wiaiga, Alimugonza	Other Transfers from Central Government	4,472	1,850
Sector : Education			238,491	801,769
Programme : Pre-Primary and Primary Education			235,991	801,769
Higher LG Services				
Output : Primary Teaching Services			0	740,533
Item : 211101 General Staff Salaries				
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	740,533

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-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	740,533
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	740,533
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,708	61,236
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

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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	
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	
WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)	11,310	3,770	
Capital Purchases					
Output : Non Standard Service Delivery Capital			8,403	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Pakanyi Schools	Sector Development Grant	Contract not awarded	8,403	0
Output : Latrine construction and rehabilitation			31,780	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kihaguzi Kibamba Primary School	Sector Development Grant	-,Contract awarded,-,-,-	9,760	0
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	-,Contract awarded,-,-,-	20,000	0
Building Construction - Latrines-237	Labongo Kilanyi Muslim Primary School	Sector Development Grant	-,Contract awarded,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	-,Contract awarded,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	-,Contract awarded,-,-,-	1,100	0
Output : Teacher house construction and rehabilitation			5,300	0	
Item : 312102 Residential Buildings					

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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
Output : Provision of furniture to primary schools				6,800	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kyakamese Waiga Primary School	Sector Development Grant	Contract awarded	6,800	0
Programme : Education & Sports Management and Inspection				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kyakamese Buruli primary schools	Sector Development - Grant		2,500	0
Sector : Water and Environment				24,742	0
Programme : Rural Water Supply and Sanitation				24,742	0
Capital Purchases					
Output : Spring protection				8,900	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kyakamese Kaborogota LC1-Spring Protection	Sector Development Grant	Procurement completed, implementation not yet done,Procurement completed, implementation not yet done	4,450	0
Construction Services - Other Construction Works-405	Labongo Nyakanyiha LCI-Spring Protection	Sector Development Grant	Procurement completed, implementation not yet done,Procurement completed, implementation not yet done	4,450	0
Output : Borehole drilling and rehabilitation				15,842	0
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Kyatiri Kibira Primary School	Sector Development Grant	Works completed, payment processing ongoing, Works completed, payment processing ongoing	8,342	0
Construction Services - Maintenance and Repair-400	Labongo Labongo	Sector Development Grant	Works completed, payment processing ongoing, Works completed, payment processing ongoing	7,500	0
Sector : Public Sector Management				1,002,681	0
Programme : District and Urban Administration				1,002,681	0
Capital Purchases					
Output : Administrative Capital				1,002,681	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyakamese Community Access Roadi	Other Transfers from Central Government		1,002,681	0
LCIII : Central Division (Physical)				2,496,806	24,068
Sector : Agriculture				1,366,257	0
Programme : Agricultural Extension Services				32,142	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,142	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) DPMO office	Sector Development - Grant		32,142	0
Programme : District Production Services				1,334,115	0
Capital Purchases					
Output : Administrative Capital				12,955	0
Item : 312214 Laboratory and Research Equipment					
Procurement laboratory equipments	Civic (Physical) veterenary office	Sector Development Grant	Procurement process started on by filling the PP Form 1,. However, items not yet delivered by the supplier.	12,955	0
Output : Non Standard Service Delivery Capital				1,321,160	0
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					

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Equipment - Assorted Kits-506	Civic (Physical) Procure 600kgs of fish feeds	Sector Development Grant	Procurement process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor-,Procure ment process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor	3,000	0
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Equipment - Assorted Kits-506	Civic (Physical) Procurement of 4000 fingerings	Sector Development Grant	Procurement process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor-,Procure ment process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor	2,000	0
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Equipment - Assorted Kits-506	Civic (Physical) Procurement of irrigation pumps	Sector Development Grant	Procurement process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor-,Procure ment process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor	5,000	0
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Equipment - Assorted Kits-506	Civic (Physical) Procurement of Tsetse traps	Sector Development Grant	Procurement process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor-,Procure ment process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor,Procurem ent process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor	8,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Civic (Physical) DPMO OFFICE	Sector Development Grant	Procurement process started on by filling the Procurement forms and submitting them to PDU. However, items not yet delivered by the contractor	1,000	0
Sector : Works and Transport				4,800	1,200
Programme : District, Urban and Community Access Roads				4,800	1,200
Lower Local Services					
Output : District Roads Maintainence (URF)				4,800	1,200
Item : 263104 Transfers to other govt. units (Current)					
Road Overseer on all the roads	Civic Bujenje County	Other Transfers from Central Government		4,800	1,200
Sector : Tourism, Trade and Industry				4,000	0
Programme : Commercial Services				4,000	0

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Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic commercial office	Locally Raised Revenues	Award was given to the contractor but not yet delivered.	4,000	0
Sector : Health				25,075	7,637
Programme : Primary Healthcare				3,210	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,210	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nyamigisa HCII	Southern (Physical) Nyamigisa HCII	Sector Conditional Grant (Non-Wage)		3,210	0
Programme : Health Management and Supervision				21,865	7,637
Capital Purchases					
Output : Administrative Capital				21,865	7,637
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Civic (Physical) District Health Office	Sector Development Grant	Activity on going	21,865	7,637
Sector : Water and Environment				66,766	15,231
Programme : Rural Water Supply and Sanitation				53,166	15,231
Capital Purchases					
Output : Non Standard Service Delivery Capital				33,456	4,542
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Civic District HQ (Quarterly Monitoring)	Sector Development Grant	No activity implemented	3,744	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Wide (Borehole Assessment)	Sector Development Grant	No activity implemented	1,870	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development Grant	No activity implemented	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	4,542
Output : Spring protection				2,129	2,500

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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	Procurement completed, implementation not yet done	356	0
Construction Services - Certificates-391	Civic (Physical) District Head quarter (Retention Payment)	Sector Development Grant	Construction projects certified-	1,239	2,500
Output : Borehole drilling and rehabilitation				17,581	8,189
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development - Grant		2,925	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic District HQ (Launching)	Sector Development Grant	Works completed, payment processing ongoing-	1,950	0
Construction Services - Certificates-391	Civic (Physical) Headquarters (Retention for FY 2018/19)	Sector Development Grant	Retention paid	12,706	8,189
Programme : Natural Resources Management				13,600	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) DNROs OFFICE	District Discretionary Development Equalization Grant	-	10,000	0
Output : Non Standard Service Delivery Capital				3,600	0
Item : 312213 ICT Equipment					
ICT - Geographical Positioning Systems (GPS)-765	Civic (Physical) Procure 2 GPS,Diameter tape	Other Transfers from Central Government		3,600	0
Sector : Public Sector Management				1,029,908	0
Programme : District and Urban Administration				1,027,408	0
Capital Purchases					
Output : Administrative Capital				1,027,408	0

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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
Item : 312213 ICT Equipment				
ICT - Cameras-724	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	-	3,000
ICT - Computers-733	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,177
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	12,500
ICT - Photocopiers-818	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,000
ICT - Scanners-835	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	-	800
ICT - Assorted Hardware and Software Maintenance and Support-711	Civic (Physical) Qtrs	District Discretionary Development Equalization Grant	-	750
Programme : Local Government Planning Services			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312213 ICT Equipment				
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
LCIII : Missing Subcounty			732,692	2,201,060
Sector : Education			461,410	786,948
Programme : Pre-Primary and Primary Education			45,522	222,491
Higher LG Services				
Output : Primary Teaching Services			0	207,317

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Item : 211101 General Staff Salaries				
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,	0 207,317
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,	0 207,317
-	Missing Parish Kinuuni Primary School	Sector Conditional Grant (Wage)	,,,	0 207,317
-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,	0 207,317
-	Missing Parish Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,	0 207,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,522	15,174
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
Programme : Secondary Education			266,409	514,631
Higher LG Services				
Output : Secondary Teaching Services			0	425,828
Item : 211101 General Staff Salaries				
-	Missing Parish Budongo SS	Sector Conditional Grant (Wage)	,,,	0 425,828
-	Missing Parish Ikoba SS	Sector Conditional Grant (Wage)	,,,	0 425,828
-	Missing Parish Kabango	Sector Conditional Grant (Wage)	,,,	0 425,828
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	,,,	0 425,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,409	88,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,790	6,930

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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
Programme : Skills Development			149,479	49,826
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
Sector : Health			271,282	1,414,112
Programme : Primary Healthcare			93,030	348,231
Higher LG Services				
Output : District healthcare management services			0	301,716
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	Sector Conditional Grant (Wage)	0	301,716
-	Budongo HC II	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Bwijanga HC IV	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Kigezi HC II	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Kijega HC II	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Kilanyi HC II	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Nyantozi HC III	Sector Conditional Grant (Wage)	0	301,716
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,716
-	Pakanyi HC III	Sector Conditional Grant (Wage)	0	301,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,030	46,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	2,567
Bwijanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,696	14,348
Ikoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	6,444

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Kasenene HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	2,567
Kigezi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	2,567
Kijenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	2,567
Kilanyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	2,567
Nyantanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	6,444
Pakanyi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	6,444
Programme : District Hospital Services			178,252	1,065,880
Higher LG Services				
Output : Hospital Health Worker Services			0	976,755
Item : 211101 General Staff Salaries				
-	Missing Parish Masisindi Hospital	Sector Conditional Grant (Wage)	0	976,755
Lower Local Services				
Output : District Hospital Services (LLS.)			178,252	89,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	178,252	89,126