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## Vote:534 Masindi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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 - CAO, Masindi*

**Date: 07/05/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,277,085	943,237	74%
<b>Discretionary Government Transfers</b>	3,587,170	3,010,658	84%
<b>Conditional Government Transfers</b>	18,515,493	14,461,908	78%
<b>Other Government Transfers</b>	7,811,717	2,486,190	32%
<b>External Financing</b>	194,711	167,920	86%
<b>Total Revenues shares</b>	<b>31,386,176</b>	<b>21,069,913</b>	<b>67%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,014,687	4,799,990	3,718,771	53%	41%	77%
Finance	394,306	323,473	290,130	82%	74%	90%
Statutory Bodies	778,446	612,982	471,089	79%	61%	77%
Production and Marketing	2,608,345	980,364	822,422	38%	32%	84%
Health	5,540,421	4,045,717	3,823,971	73%	69%	95%
Education	9,741,686	7,654,391	6,958,970	79%	71%	91%
Roads and Engineering	843,981	644,498	498,517	76%	59%	77%
Water	324,011	298,360	143,557	92%	44%	48%
Natural Resources	388,922	253,258	215,022	65%	55%	85%
Community Based Services	1,194,625	626,820	576,259	52%	48%	92%
Planning	381,048	272,830	223,015	72%	59%	82%
Internal Audit	72,492	54,398	44,908	75%	62%	83%
Trade, Industry and Local Development	103,206	78,503	62,527	76%	61%	80%
<b>Grand Total</b>	<b>31,386,176</b>	<b>20,645,582</b>	<b>17,849,159</b>	<b>66%</b>	<b>57%</b>	<b>86%</b>
<i>Wage</i>	<i>13,276,482</i>	<i>10,015,022</i>	<i>9,631,431</i>	<i>75%</i>	<i>73%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,764,343</i>	<i>7,235,274</i>	<i>6,465,352</i>	<i>67%</i>	<i>60%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>7,150,640</i>	<i>3,227,366</i>	<i>1,591,245</i>	<i>45%</i>	<i>22%</i>	<i>49%</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

A fair performance by close of third quarter was registered. Out of the annual Budget of Shs. 31,386,176,000 a total sum of Shs. 21,069,913,000 (67%) 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 three a total sum of Shs. 3,010,658,000 (84%) had been realized. The over performance under Discretionary Government Transfers is as a result of release of DDEG up to 100% by close of quarter three. Conditional Government Transfers performance was above average, out of the planned annual Budget of US\$18,515,493,000, US\$14,461,908,000 (78%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned receipts in the period under review, Other Government Transfers registered a poor performance, whose performance by the end of quarter stood only at 32%. A good performance under Local revenue which stood at 74% against the annual Budget was registered. An over performance under external financing was registered by the end of the Quarter three. 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\$20,645,582,000 (98% against actual receipts and 66% 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. 10,044,920, Discretionary Development Equalization Grant Shs. 278,955,803 and Other Government Transfers Shs. 135,330,279) was not expensed to the Departments for capture, thus it remained on their respective General Fund Accounts. Cumulatively the Departments' expenditure stood at Shs. 17,849,159,000 (86% against releases, and 57% against the annual Budget). The under absorption was mainly as a result of slow-absorption of non-wage recurrent and Domestic Development, whose performance stood at 89% and 49%, respectively against releases, while 60% and 22% against the annual Budget. The low absorption was due to slow implementation of planned activities as a result of Covid – 19 Pandemic.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,277,085</b>	<b>943,237</b>	<b>74 %</b>
Local Services Tax	195,154	195,785	100 %
Land Fees	121,850	74,061	61 %
Local Hotel Tax	4,258	1,012	24 %
Application Fees	27,025	12,093	45 %
Business licenses	64,913	61,893	95 %
Liquor licenses	10,952	2,025	18 %
Other licenses	55,919	6,915	12 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	77,026	0 %
Sale of (Produced) Government Properties/Assets	111,019	19,455	18 %
Rent & rates – produced assets – from private entities	73,239	10,684	15 %
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	896	20 %
Animal & Crop Husbandry related Levies	170,329	69,217	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,750	4,700	70 %
Registration of Businesses	9,180	9,074	99 %
Educational/Instruction related levies	1,575	0	0 %
Inspection Fees	2,200	2,445	111 %

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Market /Gate Charges	186,249	104,646	56 %
Tax Tribunal – Court Charges and Fees	1	26	2600 %
Court Filing Fees	630	40	6 %
Other Fees and Charges	32,700	80,146	245 %
Quarry Charges	65,000	0	0 %
Unspent balances – Locally Raised Revenues	55,375	55,375	100 %
Windfall Gains	0	100,681	0 %
Reimbursements by other bodies	0	53,000	0 %
Miscellaneous receipts/income	63,834	1,594	2 %
<b>2a.Discretionary Government Transfers</b>	<b>3,587,170</b>	<b>3,010,658</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	582,813	437,110	75 %
District Discretionary Development Equalization Grant	1,281,123	1,281,123	100 %
District Unconditional Grant (Wage)	1,723,234	1,292,426	75 %
<b>2b.Conditional Government Transfers</b>	<b>18,515,493</b>	<b>14,461,908</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	11,553,248	8,722,597	75 %
Sector Conditional Grant (Non-Wage)	2,241,906	1,564,048	70 %
Sector Development Grant	1,513,911	1,513,911	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100 %
Pension for Local Governments	1,651,611	1,238,709	75 %
Gratuity for Local Governments	528,692	396,519	75 %
<b>2c. Other Government Transfers</b>	<b>7,811,717</b>	<b>2,486,190</b>	<b>32 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,822,938	1,375,601	29 %
Support to PLE (UNEB)	15,304	11,830	77 %
Uganda Road Fund (URF)	593,068	462,688	78 %
Uganda Wildlife Authority (UWA)	145,000	407,758	281 %
Uganda Women Entrepreneurship Program(UWEP)	0	55,301	0 %
Vegetable Oil Development Project	60,000	67,517	113 %
Youth Livelihood Programme (YLP)	613,246	58,198	9 %
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	34,990	3 %
<b>3. External Financing</b>	<b>194,711</b>	<b>167,920</b>	<b>86 %</b>
United Nations Children Fund (UNICEF)	44,000	0	0 %
Global Fund for HIV, TB & Malaria	25,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	122,186	164,395	135 %
Aids Health Care Foundation (AHF)	3,525	3,525	100 %
<b>Total Revenues shares</b>	<b>31,386,176</b>	<b>21,069,913</b>	<b>67 %</b>

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### Cumulative Performance for Locally Raised Revenues

A good performance under Local revenue which stood at 74% against the annual Budget was registered. Over performance was registered from; Local Service Tax (100%), Business licenses (95%), Refuse collection Charges (429%), Registration of Business (99%), Inspection fees (111%), Tax tribunal – Court Charges and Fees (2600%), Other fees and Charges (245%) and un spent balance (100%). A fair performance of between 55% - 70% was realized from the listed local revenue sources; Land fees (61%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (70%) and Market/gate charges (56%). On the contrary, the following sources registered a poor performance of 0% - 10%; Park Fees, Property related duties, Educational/Instruction related levies, Court Filing Fees, Miscellaneous income and Quarry charges.

However, it should be noted as much as a good performance is being reported, cumulatively Shs. 100,681,000 captured under Windfall is part of the advance received from MoFPED of which Shs. 35,615,000 by the end of Quarter 3 had not yet been recovered.

### Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned period under review performance. Overall by the end of quarter three, Conditional and Discretionary Government Transfers stood at 79% of which Discretionary Government Transfers stood at 84% and Conditional Government Transfers stood at 78%. District Discretionary Development Equalization Grant stood at 67%, Sector Development Grant (67%). Save for Sector Conditional Grants (Non-Wage) whose performance stood at 70%, as a result of Sector Conditional Grant Education performance that stood at 67% by the end of the quarter under review, the rest of central Government transfers performance stood at 75% and above.

### Cumulative Performance for Other Government Transfers

A poor performance of 32% was registered under Other Government Transfers. Save for Uganda Roads Fund whose performance stood at 78%, Support to PLE (77%), Uganda Wildlife Authority (281%) and Vegetable Oil Development at 113%, the rest of the Other Government Transfers by the end of Quarter three, performed at less than 30%. The poor performance is mainly due to non-remittance of funds from; Farm Income Enhancement and Forest Conservation (FIEFOC) Project and Neglected Tropical Diseases (NTDs). Further, the poor performance is compounded by merger releases from Agriculture Cluster Development Project (ACDP), whereby out of Shs. 1,372,160,000, by the end of quarter three only Shs. 34,990,000 (3%) had been received. Funding under NUSAAF 3 has also not been received as anticipated. Out of Shs. 4,822,938,000 anticipated to be received only Shs. 1,375,601,000 (29%) had been received by the end of quarter 3. In spite of a number of requests concerned MDAs have not released the funds in question.

### Cumulative Performance for External Financing

No funding was received during quarter three. However, cumulatively 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, a poor performance still in respect to the rest of the external funders whose performance stood at 0% was registered.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	602,440	398,851	66 %	150,610	139,170	92 %
District Production Services	2,005,906	423,770	21 %	501,476	181,804	36 %
<b>Sub- Total</b>	<b>2,608,345</b>	<b>822,622</b>	<b>32 %</b>	<b>652,086</b>	<b>320,974</b>	<b>49 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	818,699	490,483	60 %	207,175	168,130	81 %
District Engineering Services	25,282	8,034	32 %	6,320	3,337	53 %
<b>Sub- Total</b>	<b>843,981</b>	<b>498,517</b>	<b>59 %</b>	<b>213,495</b>	<b>171,467</b>	<b>80 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	103,206	62,527	61 %	25,802	42,281	164 %
<b>Sub- Total</b>	<b>103,206</b>	<b>62,527</b>	<b>61 %</b>	<b>25,802</b>	<b>42,281</b>	<b>164 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,097,963	4,555,616	75 %	1,524,281	1,706,915	112 %
Secondary Education	3,062,817	2,090,700	68 %	659,194	467,937	71 %
Skills Development	218,024	99,653	46 %	66,963	49,826	74 %
Education & Sports Management and Inspection	337,818	204,798	61 %	88,183	83,545	95 %
Special Needs Education	25,064	8,203	33 %	9,160	4,179	46 %
<b>Sub- Total</b>	<b>9,741,686</b>	<b>6,958,970</b>	<b>71 %</b>	<b>2,347,781</b>	<b>2,312,403</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,410,293	1,640,234	68 %	602,573	469,778	78 %
District Hospital Services	2,369,717	1,753,591	74 %	592,429	687,710	116 %
Health Management and Supervision	760,412	430,146	57 %	190,103	63,412	33 %
<b>Sub- Total</b>	<b>5,540,421</b>	<b>3,823,971</b>	<b>69 %</b>	<b>1,385,105</b>	<b>1,220,900</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	324,011	143,557	44 %	124,013	76,887	62 %
Natural Resources Management	388,922	215,022	55 %	97,230	79,700	82 %
<b>Sub- Total</b>	<b>712,933</b>	<b>358,579</b>	<b>50 %</b>	<b>221,243</b>	<b>156,587</b>	<b>71 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,194,625	576,259	48 %	298,656	429,408	144 %
<b>Sub- Total</b>	<b>1,194,625</b>	<b>576,259</b>	<b>48 %</b>	<b>298,656</b>	<b>429,408</b>	<b>144 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,014,687	3,718,771	41 %	2,253,672	1,295,274	57 %
Local Statutory Bodies	778,446	474,589	61 %	194,612	210,905	108 %
Local Government Planning Services	381,048	223,015	59 %	95,262	63,966	67 %
<b>Sub- Total</b>	<b>10,174,181</b>	<b>4,416,376</b>	<b>43 %</b>	<b>2,543,545</b>	<b>1,570,146</b>	<b>62 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	394,306	290,130	74 %	98,576	85,399	87 %
Internal Audit Services	72,492	44,908	62 %	18,123	18,634	103 %
<i>Sub- Total</i>	<b>466,798</b>	<b>335,038</b>	<b>72 %</b>	<b>116,699</b>	<b>104,033</b>	<b>89 %</b>
<b>Grand Total</b>	<b>31,386,176</b>	<b>17,852,859</b>	<b>57 %</b>	<b>7,804,414</b>	<b>6,328,198</b>	<b>81 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,916,220</b>	<b>4,076,993</b>	<b>69%</b>	<b>1,479,055</b>	<b>1,483,256</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	72,438	54,329	75%	18,110	18,110	100%
District Unconditional Grant (Wage)	485,526	364,145	75%	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	396,519	75%	132,173	132,173	100%
Locally Raised Revenues	180,239	141,080	78%	45,060	75,201	167%
Multi-Sectoral Transfers to LLGs_NonWage	176,497	130,153	74%	44,124	54,086	123%
Other Transfers from Central Government	1,814,895	745,737	41%	453,724	669,401	148%
Pension for Local Governments	1,651,611	1,238,709	75%	412,903	412,903	100%
<b>Development Revenues</b>	<b>3,098,466</b>	<b>722,997</b>	<b>23%</b>	<b>774,617</b>	<b>667,822</b>	<b>86%</b>
District Discretionary Development Equalization Grant	69,727	69,727	100%	17,432	23,242	133%
Multi-Sectoral Transfers to LLGs_Gou	20,696	16,270	79%	5,174	7,580	147%
Other Transfers from Central Government	3,008,043	637,000	21%	752,011	637,000	85%
<b>Total Revenues shares</b>	<b>9,014,687</b>	<b>4,799,990</b>	<b>53%</b>	<b>2,253,672</b>	<b>2,151,078</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,526	329,912	68%	121,382	107,672	89%
Non Wage	5,430,694	3,365,689	62%	1,357,673	1,173,122	86%
<b>Development Expenditure</b>						
Domestic Development	3,098,466	23,170	1%	774,617	14,480	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,014,687</b>	<b>3,718,771</b>	<b>41%</b>	<b>2,253,672</b>	<b>1,295,274</b>	<b>57%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>381,392</b>	<b>9%</b>	
Wage	34,232		
Non Wage	347,160		
<b>Development Balances</b>	<b>699,827</b>	<b>97%</b>	
Domestic Development	699,827		
External Financing	0		
<b>Total Unspent</b>	<b>1,081,219</b>	<b>23%</b>	

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

A poor performance in receipts was registered. By close of third Quarter, over all receipts under Administration department stood at 53% of which 69% was Recurrent and 23% Development against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 83%. Under performance in receipt is attributed to failure in releases under Other Government Transfers, whose overall performance by the time of this report stood at 29%. The other receipt line items performance was above average, the least being recorded at 74%. Cumulatively expenditure stood at 41% and 57% against the annual Budget and planned quarters expenditure, respectively. Expenditure was mainly incurred on wages (68%). Non wage (62%) against annual Budget. Development Expenditure stood at 1%. The underperformance is mainly due to non-disbursement of funds to NUSAF III sub-projects (Groups) due to delayed receipt of the funds and delay in implementation of capital projects.

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

By close of the period under review, a total sum of shs 1,081,219,000 of which shs 381,392,000 recurrent and shs 699,827,000 development had not yet been absorbed. Under absorption was mainly as a result slow implementation of capacity building activities, and delay in disbursement of funds to NUSAF III to beneficiary groups, as release was made late

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

-Gratuity paid to 3 retired staff -CAO;s vehicle serviced and maintained for 3 quarters. - 14 Land mediation meetings conducted at the District level. - 5 Civil marriages conducted. - 3 Security guards paid for guarding office premises for 9 month. - Staff salaries paid for 9 month. - 4 Service providers paid for maintaining office premises for 3 quarters. - IFMS recurrent costs paid for the period under review. - Staff payslips printed for the period under review. - Office consumables procured for the different sectors under administration - Laptops(2) procured for finance and administration departments. - Verification of pension and staff payrolls done for the period under review.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,001</b>	<b>323,250</b>	<b>82%</b>	<b>98,250</b>	<b>108,276</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	51,941	38,956	75%	12,985	12,985	100%
District Unconditional Grant (Wage)	150,685	113,014	75%	37,671	37,671	100%
Locally Raised Revenues	87,416	68,752	79%	21,854	35,679	163%
Multi-Sectoral Transfers to LLGs_NonWage	102,959	102,529	100%	25,740	21,941	85%
<b>Development Revenues</b>	<b>1,305</b>	<b>223</b>	<b>17%</b>	<b>326</b>	<b>137</b>	<b>42%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,305	223	17%	326	137	42%
<b>Total Revenues shares</b>	<b>394,306</b>	<b>323,473</b>	<b>82%</b>	<b>98,576</b>	<b>108,413</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,685	103,898	69%	37,671	33,153	88%
Non Wage	242,316	186,146	77%	60,579	52,246	86%
<b>Development Expenditure</b>						
Domestic Development	1,305	86	7%	326	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,306</b>	<b>290,130</b>	<b>74%</b>	<b>98,576</b>	<b>85,399</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,206</b>	<b>10%</b>			
Wage		9,116				
Non Wage		24,090				
<b>Development Balances</b>		<b>137</b>	<b>61%</b>			
Domestic Development		137				
External Financing		0				
<b>Total Unspent</b>		<b>33,343</b>	<b>10%</b>			

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

By the end of the period under review, the department's receipts stood at 82% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 110%. Over performance in receipts is attributed to over releases under Local revenue and Multisectoral transfers to LLGs non-wage, whose performance stood at 79% and 100% of the annual Budget, respectively. On the contrary, expenditure stood at 74% against the annual budget and 87% against the quarterly planned budget. The under expenditure both annual and quarterly was as a result of none absorption of wage due to delayed recruitment of staff.

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

At the close of the period under review, a total sum of shs 33,343,000 (10%), of which shs 24,090,000 (72.25%) non-wage and shs. 9,116,000 (27.34%) Wage had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of the intended staff.

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

During the end of quarter three 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. -9 Supervision visits on revenue collection and management were held in available revenue sources at lower local governments and headquarters. Third quarter warranting was done for third quarter release. Staff in finance department were supervised and appraised. Local service tax of shs 161,658,000 was collected at the district headquarters and Lower local governments. Hotel service tax of shs 1,012,000 was collected at Lower local government. Other local revenue of shs 571,718,717 was collected at district headquarters and in the sub- counties of Budongo, Bwijanga, Miirya , Kimengo and Pakanyi. .

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>778,446</b>	<b>612,982</b>	<b>79%</b>	<b>194,612</b>	<b>243,853</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	188,246	141,185	75%	47,062	47,062	100%
District Unconditional Grant (Wage)	266,452	199,839	75%	66,613	66,613	100%
Locally Raised Revenues	227,473	201,895	89%	56,868	103,056	181%
Multi-Sectoral Transfers to LLGs_NonWage	96,275	70,064	73%	24,069	27,122	113%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>778,446</b>	<b>612,982</b>	<b>79%</b>	<b>194,612</b>	<b>243,853</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	266,452	135,792	51%	66,613	46,418	70%
Non Wage	511,994	338,797	66%	127,999	164,487	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>778,446</b>	<b>474,589</b>	<b>61%</b>	<b>194,612</b>	<b>210,905</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,393</b>	<b>23%</b>			
Wage		64,047				
Non Wage		74,346				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>138,393</b>	<b>23%</b>			

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## Vote:534 Masindi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Statutory Bodies stood at 79% against the annual Budget. On the quarterly basis an over performance in receipts of 125% was recorded. Over performance is mainly attributed to over release under Local revenue in anticipation in case no more expenditure limit is issued by MoFPED to enable council conduct its planned activities to 100%. Cumulatively expenditure performance stood at 61% against the annual Budget and 108% against planned Quarters expenditure. Expenditure on Wage and Non Wage constituted 51% and 661%, respectively. The low expenditure is attributed to suspension of statutory Bords, Commissions and Committees activities as a result of Covid – 19 Pandemic.

### Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 138,393,000 of which shs 64,047,000 Wage and shs 74,376,000 non wage had not yet been absorbed. Under absorption was mainly suspension of statutory Bords, Commissions and Committees activities as a result of Covid – 19 Pandemic. On the other had funds under recurrent was for payment of exgratia to LLG Councilors and LCI and II Chairpersons anticipated to be paid at the end of the FY.

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

2 Council and 5 Committee meetings were Held, 6 PAC Reports were prepared, 5 District Service Committee Meetings were Held to consider Appointments, Confirmations, appointment on transfer among others. 5 Land Board meetings were held to consider land activities in the sub counties of Masindi .

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,064,335</b>	<b>782,348</b>	<b>74%</b>	<b>266,084</b>	<b>298,170</b>	<b>112%</b>
District Unconditional Grant (Wage)	28,130	21,098	75%	7,033	7,033	100%
Locally Raised Revenues	60,864	33,664	55%	15,216	11,732	77%
Multi-Sectoral Transfers to LLGs_NonWage	17,580	4,258	24%	4,395	1,958	45%
Other Transfers from Central Government	130,000	102,507	79%	32,500	70,507	217%
Sector Conditional Grant (Non-Wage)	331,259	248,444	75%	82,815	82,815	100%
Sector Conditional Grant (Wage)	496,503	372,377	75%	124,126	124,126	100%
<b>Development Revenues</b>	<b>1,544,010</b>	<b>198,016</b>	<b>13%</b>	<b>386,002</b>	<b>84,979</b>	<b>22%</b>
Locally Raised Revenues	3,000	2,248	75%	750	1,248	166%
Multi-Sectoral Transfers to LLGs_Gou	164,753	121,671	74%	41,188	59,032	143%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	74,097	74,097	100%	18,524	24,699	133%
<b>Total Revenues shares</b>	<b>2,608,345</b>	<b>980,364</b>	<b>38%</b>	<b>652,086</b>	<b>383,149</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	524,633	391,269	75%	131,158	129,301	99%
Non Wage	539,702	287,713	53%	134,926	110,243	82%
<b>Development Expenditure</b>						
Domestic Development	1,544,010	143,639	9%	386,002	81,430	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,608,345</b>	<b>822,622</b>	<b>32%</b>	<b>652,086</b>	<b>320,974</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,365</b>	<b>13%</b>			
Wage		2,206				
Non Wage		101,160				
<b>Development Balances</b>		<b>54,377</b>	<b>27%</b>			

**Vote:534 Masindi District****Quarter3**

Domestic Development	54,377		
External Financing	0		
<b>Total Unspent</b>	<b>157,742</b>	<b>16%</b>	

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

As at the close of the quarter, the department's receipts stood at 38% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 59%. The underperformance in receipts was mainly attributed to non-receipt under Other Government Transfers – Development, whose performance stood at 0% by close of the period under review. Cumulatively, expenditure stood at 32% against the annual budget and 49% against the quarterly planned budget. The low expenditure is mainly attributed to delayed delivery of Motorcycles and limited extension workers operations due to Covid - 19.

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

By close of the period under review a total sum of shs 157,742,000 of which shs 103,365,000,000 recurrent and shs 54,377,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process, thus delayed delivery of Motorcycles an limited activities of extension workers.

**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 9 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 - 3 quarterly meetings for extension staff held and minutes in place -3 awareness campaigns conducted on veterinary regulations and laws - 550965 livestock vaccinated -3 Food security assessment done

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,136,995</b>	<b>3,745,217</b>	<b>73%</b>	<b>1,284,249</b>	<b>1,245,424</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,342	1,757	75%	586	586	100%
Locally Raised Revenues	15,703	7,737	49%	3,926	4,213	107%
Multi-Sectoral Transfers to LLGs_NonWage	9,410	3,770	40%	2,353	750	32%
Other Transfers from Central Government	150,000	12,307	8%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	399,352	299,505	75%	99,838	99,829	100%
Sector Conditional Grant (Wage)	4,560,188	3,420,141	75%	1,140,047	1,140,047	100%
<b>Development Revenues</b>	<b>403,426</b>	<b>300,500</b>	<b>74%</b>	<b>100,857</b>	<b>55,954</b>	<b>55%</b>
District Discretionary Development Equalization Grant	59,400	59,400	100%	14,850	19,800	133%
External Financing	194,711	167,920	86%	48,678	0	0%
Multi-Sectoral Transfers to LLGs_Gou	127,450	51,316	40%	31,862	28,865	91%
Sector Development Grant	21,865	21,865	100%	5,466	7,288	133%
<b>Total Revenues shares</b>	<b>5,540,421</b>	<b>4,045,717</b>	<b>73%</b>	<b>1,385,105</b>	<b>1,301,378</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,560,188	3,232,743	71%	1,140,047	1,074,803	94%
Non Wage	576,807	313,779	54%	144,202	103,166	72%
<b>Development Expenditure</b>						
Domestic Development	208,715	112,618	54%	52,179	42,930	82%
External Financing	194,711	164,831	85%	48,678	0	0%
<b>Total Expenditure</b>	<b>5,540,421</b>	<b>3,823,971</b>	<b>69%</b>	<b>1,385,105</b>	<b>1,220,900</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>198,694</b>	<b>5%</b>			
Wage		187,398				
Non Wage		11,296				



**Vote:534 Masindi District****Quarter3**

<b>Development Balances</b>	<b>23,052</b>	<b>8%</b>	
Domestic Development	19,963		
External Financing	3,089		
<b>Total Unspent</b>	<b>221,746</b>	<b>5%</b>	

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

A good performance in receipts was recorded in quarter three. By the end of the third quarter, the department's cumulative receipts stood at 73% of the annual budget and at 94% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 69% against the annual budget and 88% against the quarterly planned budget. Under performance in expenditure is mainly attributed to low non-wage absorption whose performance stood at 54% and Development at 54% due to limitation in movements and delay in the implementation of Capital Investments, respectively.

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

A total sum of shs 221,746,000 of which 198,694,000 recurrent and 23,052,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of Health workers and delay in the implementation of capital investments.

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

Kijenga HC11 maternity ward completed, Support supervision conducted, 407 Staff members salaries paid, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, routine immunization carried out, Vehicle maintenance done, District Drug store completed and water, Covid – 19 Surveillance undertaken and Electricity bills paid.

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,038,814</b>	<b>5,959,431</b>	<b>74%</b>	<b>1,924,801</b>	<b>2,175,875</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	12,594	9,446	75%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	57,781	75%	19,260	19,260	100%
Locally Raised Revenues	20,350	11,316	56%	5,088	2,176	43%
Multi-Sectoral Transfers to LLGs_NonWage	8,498	0	0%	2,124	0	0%
Other Transfers from Central Government	15,304	11,830	77%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,408,469	938,980	67%	335,542	469,490	140%
Sector Conditional Grant (Wage)	6,496,557	4,930,079	76%	1,559,638	1,681,800	108%
<b>Development Revenues</b>	<b>1,702,873</b>	<b>1,694,960</b>	<b>100%</b>	<b>422,981</b>	<b>607,991</b>	<b>144%</b>
District Discretionary Development Equalization Grant	338,775	338,775	100%	112,925	112,925	100%
Multi-Sectoral Transfers to LLGs_Gou	147,752	139,840	95%	49,251	89,617	182%
Sector Development Grant	1,216,346	1,216,346	100%	260,805	405,449	155%
<b>Total Revenues shares</b>	<b>9,741,686</b>	<b>7,654,391</b>	<b>79%</b>	<b>2,347,781</b>	<b>2,783,865</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,573,598	4,983,120	76%	1,643,400	1,736,535	106%
Non Wage	1,465,215	963,927	66%	479,529	461,657	96%
<b>Development Expenditure</b>						
Domestic Development	1,702,873	1,011,922	59%	224,853	114,210	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,741,686</b>	<b>6,958,970</b>	<b>71%</b>	<b>2,347,781</b>	<b>2,312,403</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,739				

**Vote:534 Masindi District****Quarter3**

Non Wage	7,645		
<b>Development Balances</b>	<b>683,038</b>	<b>40%</b>	
Domestic Development	683,038		
External Financing	0		
<b>Total Unspent</b>	<b>695,421</b>	<b>9%</b>	

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

By the end of the third quarter, the Sector had received a total of Shillings 7,654,391,000 (79%) against annual budget of Shillings 9,741,686,000. In comparison to the planned quarter receipts, the sector performed at 119%. The sector's under performance was mainly due to the following line items Local raised revenue (56%), Multi-sectoral transfers to LLGs (0%) and Sector conditional grants Non-wage (67%). Over receipts were noticed under sector development grants which performed at 100% and District Discretionary development grants at 100%. The Sector was able to spend shillings 6,958,970,000 (71%) against total annual budget and 98% against quarter planned expenditure. Expenditure was mainly incurred on wage which performed at 76% and non-wage at 66%. On the other and, under performance was noticed on Sector conditional grant non-wage (66%) and domestic development (59%) and this was mainly due to delay by contractors.

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

Shs. 695,421,000 (9%) of which Shs. 12,383,000 recurrent and Shs. 683,038,000 development, remained un absorbed by the end of the quarter. The funds in question were not utilized mainly due to the delay in execution of works by a contractor for the construction of Budongo Seed Secondary School who has similar engagements in other Districts.

**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, Construction of Budongo SS was had reached at foundation level, PLE & UCE 2019 results had been released , 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>795,429</b>	<b>604,298</b>	<b>76%</b>	<b>198,857</b>	<b>183,265</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	12,647	9,485	75%	3,162	3,162	100%
District Unconditional Grant (Wage)	156,388	117,291	75%	39,097	39,097	100%
Locally Raised Revenues	28,463	14,834	52%	7,116	8,071	113%
Multi-Sectoral Transfers to LLGs_NonWage	4,863	0	0%	1,216	0	0%
Other Transfers from Central Government	593,068	462,688	78%	148,267	132,935	90%
<b>Development Revenues</b>	<b>48,552</b>	<b>40,200</b>	<b>83%</b>	<b>14,638</b>	<b>40,200</b>	<b>275%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,552	40,200	83%	14,638	40,200	275%
<b>Total Revenues shares</b>	<b>843,981</b>	<b>644,498</b>	<b>76%</b>	<b>213,495</b>	<b>223,465</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,388	96,945	62%	39,097	32,137	82%
Non Wage	639,040	361,372	57%	159,760	99,130	62%
<b>Development Expenditure</b>						
Domestic Development	48,552	40,200	83%	14,638	40,200	275%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,981</b>	<b>498,517</b>	<b>59%</b>	<b>213,495</b>	<b>171,467</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,981</b>	<b>24%</b>			
Wage		20,346				
Non Wage		125,635				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:534 Masindi District****Quarter3**

<b>Total Unspent</b>	<b>145,981</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The departments cumulative receipts which was made up of; Other transfers from Central Government, District unconditional Grant non-wage, Multisectoral transfers to LLGs and Wage, cumulatively totaled to Shs. 644,498,000 (76%) against the annual budget and 105% against the planned quarter budget. Over performance in receipts is attributed mainly to Multisectoral transfers to LLGs- Development and Other Government Transfers whose cumulative performance by the end of the quarter stood at 83% and 78%, respectively. On the contrary to the good performance in receipts, the department's expenditure stood at 59% and 80% against annual Budget and quarterly planned expenditure, respectively. Under expenditure is mainly attributed to failure of road gangs in execution of their assignments in time, thus none payment.

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

Shs 145,981,000 of which shs. 125,635,000 recurrent non-wage and shs. 20,346,000 Wage remained un absorbed by the end of the quarter. The funds in question were for payment of Road Gangs many of whom had not completed their assignments by the end of the Quarter and Salary for the Senior Engineer who has not yet been recruited.

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

321Kms of District road maintained manually by Road Gangs, 32Km of District Roads maintained mechanically. 3.5Km of Community access roads opened in Kyatiri Pakanyi sub county. 02 Bottle necks repaired in the parishes of Kyatiri and Kyakamese all in Pakanyi sub county, 09 month staff salaries paid at the District Headquarters, 13 Building sites supervised district wide, 05 Road plants and Equipment maintained at the District Headquarters. 03 Months Road Gang wages paid at the District Headquarter. 08 Vehicle serviced/maintained at the District Headquarters.

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,605</b>	<b>76,954</b>	<b>75%</b>	<b>23,967</b>	<b>25,651</b>	<b>107%</b>
District Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
Sector Conditional Grant (Non-Wage)	37,605	28,204	75%	7,717	9,401	122%
<b>Development Revenues</b>	<b>221,405</b>	<b>221,405</b>	<b>100%</b>	<b>100,046</b>	<b>73,802</b>	<b>74%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	201,604	201,604	100%	93,445	67,201	72%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>324,011</b>	<b>298,360</b>	<b>92%</b>	<b>124,013</b>	<b>99,453</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	48,416	74%	16,250	19,971	123%
Non Wage	37,605	28,181	75%	4,497	8,645	192%
<b>Development Expenditure</b>						
Domestic Development	221,405	66,961	30%	103,266	48,271	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,011</b>	<b>143,557</b>	<b>44%</b>	<b>124,013</b>	<b>76,887</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		334				
Non Wage		24				
<b>Development Balances</b>						
Domestic Development		154,445				
External Financing		0				
<b>Total Unspent</b>		<b>154,802</b>	<b>52%</b>			

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## Vote:534 Masindi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close of the third Quarter, receipts under Water sub sector stood at 92% against the annual Budget. On the quarterly basis receipts performance stood at 80%. Over performance in receipts is attributed to release of all development funds (100%) by the end of third quarter. On the contrary, cumulatively expenditure performance stood at 44% against the annual Budget and 62% against planned Quarters' expenditure. Under expenditure is due the fact that implementation of capital investments started late.

### Reasons for unspent balances on the bank account

By the close of the quarter, Shs 154,802,000 of which shs. 154,445,000 development funds had not been absorbed by the sector as implementation of capital investments started late and as other capital projects were planned to commence in fourth quarter.

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

09 months salary paid at the District Headquarter. 03 Sector work-plan and Report delivered to the sector ministry 01 District Water and Sanitation coordinated committee held at District headquarter 10 Supervision visits undertaken to construction sites in the 5 sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Budongo 04 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality 102 Water and Sanitation promotion events undertaken in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo 01 Advocacy meeting held at the District Headquarter Supervision, Monitoring and Appraisal done for 10 water point construction projects District wide 04 Spring Water Sources protected in the parishes of : 1 in Nyantonzi, 1 in Kasongoire, 1 in Kasenene, and 1 in Kyakamese

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,548</b>	<b>212,131</b>	<b>65%</b>	<b>81,887</b>	<b>74,141</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	25,807	19,355	75%	6,452	6,452	100%
District Unconditional Grant (Wage)	223,538	167,654	75%	55,885	55,885	100%
Locally Raised Revenues	34,352	20,783	61%	8,588	10,358	121%
Multi-Sectoral Transfers to LLGs_NonWage	1,665	0	0%	416	0	0%
Other Transfers from Central Government	36,400	0	0%	9,100	0	0%
Sector Conditional Grant (Non-Wage)	5,785	4,339	75%	1,446	1,446	100%
<b>Development Revenues</b>	<b>61,374</b>	<b>41,127</b>	<b>67%</b>	<b>15,344</b>	<b>19,323</b>	<b>126%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	47,774	31,127	65%	11,944	15,990	134%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
<b>Total Revenues shares</b>	<b>388,922</b>	<b>253,258</b>	<b>65%</b>	<b>97,230</b>	<b>93,464</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,538	155,788	70%	55,885	53,931	97%
Non Wage	104,010	22,284	21%	26,002	3,956	15%
<b>Development Expenditure</b>						
Domestic Development	61,374	36,950	60%	15,344	21,813	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,922</b>	<b>215,022</b>	<b>55%</b>	<b>97,230</b>	<b>79,700</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,059</b>	<b>16%</b>			
Wage		11,865				
Non Wage		22,193				



**Vote:534 Masindi District****Quarter3**

<b>Development Balances</b>	<b>4,177</b>	<b>10%</b>	
Domestic Development	4,177		
External Financing	0		
<b>Total Unspent</b>	<b>38,235</b>	<b>15%</b>	

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

By the end of the quarter under review, the department's receipts stood at 65% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 96%. The department's under performance was mainly attributed to non-allocation of Multisectoral transfers to LLGs - Recurrent and Other Transfers from Government, whose performance stood at 0%, yet they had been budgeted for. The department's cumulative expenditure performance stood at 55% against the annual budget and 82% against the quarterly planned budget. Expenditure was mainly incurred on wage whose performance stood at 70%.

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

By the close of the quarter, Shs 38,235,000 of which shs. 34,059,000 recurrent and Shs. 4,177,000 development funds had not been absorbed by the sector due to; over estimation in wage allocation and the late start on the implementation of land titling.

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

- Staff salaries paid for 9 month - 250 persons supported in planting of trees in the Sub counties of Bwijanga, kemengo, Miirya, Pakanyi and Municipal Council. -10 Hectares of trees at Kirebe forest reserve maintained for 9 month. -147 People supplied with tree seedlings - 25 monitoring and compliance survey/inspections undertaken in the sub counties of Bwijanga, Kimengo, Miirya, Pakanyi and Budongo - 5 Community forest committees and other members of the community trained in forestry management. - 2 Environmental audits done for ongoing projects in Pakanyi. -34 Environmental compliance and 25 screening survey conducted for all District projects. -32 Routine visits made to trading centers in all sub counties of the District. -7 Wetland committee members trained in wetland management - 47 private surveys supervised, monitored and evaluated. -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. - 3 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.

## Vote:534 Masindi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>988,686</b>	<b>504,200</b>	<b>51%</b>	<b>247,172</b>	<b>387,906</b>	<b>157%</b>
District Unconditional Grant (Non-Wage)	13,918	10,439	75%	3,480	3,480	100%
District Unconditional Grant (Wage)	105,495	79,121	75%	26,374	26,374	100%
Locally Raised Revenues	45,209	31,622	70%	11,302	11,420	101%
Multi-Sectoral Transfers to LLGs_NonWage	165,950	291,170	175%	41,488	277,218	668%
Other Transfers from Central Government	613,246	58,198	9%	153,312	58,198	38%
Sector Conditional Grant (Non-Wage)	44,868	33,651	75%	11,217	11,217	100%
<b>Development Revenues</b>	<b>205,939</b>	<b>122,619</b>	<b>60%</b>	<b>51,485</b>	<b>80,724</b>	<b>157%</b>
Multi-Sectoral Transfers to LLGs_Gou	205,939	122,619	60%	51,485	80,724	157%
<b>Total Revenues shares</b>	<b>1,194,625</b>	<b>626,820</b>	<b>52%</b>	<b>298,656</b>	<b>468,630</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,495	77,145	73%	26,374	28,038	106%
Non Wage	883,191	376,494	43%	220,798	320,646	145%
<b>Development Expenditure</b>						
Domestic Development	205,939	122,619	60%	51,485	80,724	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,194,625</b>	<b>576,259</b>	<b>48%</b>	<b>298,656</b>	<b>429,408</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,561</b>	<b>10%</b>			
Wage		1,976				
Non Wage		48,585				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,561</b>	<b>8%</b>			

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## Vote:534 Masindi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of the third quarter. The department cumulative receipts stood at 52% of the annual budget and in comparison to the quarterly planned receipts, the department's performance stood at 157%. The annual underperformance in receipts was as a result of underperformance from Other Government Transfers, whose performance stood at 9% by close of the quarter, mainly as planned YLP funds which were not receipted. On the other hand the quarterly over performance was due increased funding from UWA under Multisectoral transfers whose performance stood at 668%. Cumulatively, expenditure stood at 48% against the annual budget and 144% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

By the close of the quarter, Shs 50,561,000 all recurrent had not been absorbed by the sector as UWEP beneficiary groups lacked supplier numbers and had not yet opened Bank accounts.

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

The under listed are the physical performance outputs achieved during the quarter under review, registration and enrollment of 1,116 SAGE beneficiaries was held in all sub counties, 9 CDOs were trained in SAGE, staff salaries was paid for 3 month, one departmental meeting was held, 30 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

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>357,048</b>	<b>248,830</b>	<b>70%</b>	<b>89,262</b>	<b>77,348</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	55,071	41,304	75%	13,768	13,768	100%
District Unconditional Grant (Wage)	93,982	70,486	75%	23,495	23,495	100%
Locally Raised Revenues	58,172	47,429	82%	14,543	16,880	116%
Multi-Sectoral Transfers to LLGs_NonWage	149,823	89,611	60%	37,456	23,205	62%
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>100%</b>	<b>6,000</b>	<b>8,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
<b>Total Revenues shares</b>	<b>381,048</b>	<b>272,830</b>	<b>72%</b>	<b>95,262</b>	<b>85,348</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,982	44,279	47%	23,495	14,700	63%
Non Wage	263,066	171,897	65%	65,767	42,427	65%
<b>Development Expenditure</b>						
Domestic Development	24,000	6,839	28%	6,000	6,839	114%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,048</b>	<b>223,015</b>	<b>59%</b>	<b>95,262</b>	<b>63,966</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,208				
Non Wage		6,446				
<b>Development Balances</b>						
Domestic Development		17,161				
External Financing		0				
<b>Total Unspent</b>		<b>49,814</b>	<b>18%</b>			

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## Vote:534 Masindi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A fair performance was recorded by the end of third quarter. The department's cumulative receipts stood at 72% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 90%. The underperformance in receipt is attributed to under releases from Multisectoral transfers whose performance stood at 60% as this is at the discretion of LLGs. Cumulatively, expenditure stood at 59% against the annual budget and 67% against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage, whose performance stood at 47% against annual Budget, due to delayed recruitment of the Senior Planner and the District Population Officer.

### Reasons for unspent balances on the bank account

By the close of the quarter, Shs 49,814,000 of which shs. 26,208,000 wage, Shs. 17,161,000 development and Shs. 6,446,000 non-wage had not been absorbed by the sector mainly due to non-delivery of a Lap Tops and delayed repair of the Departmental Vehicle. In respect to recurrent balance of shs. 32,654,000 was due to non-recruitment of the Senior Planner, the District Population Officer and delayed delivery of supplies.

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

- 4th Quarter report for FY 2018/19 and 1st and 2nd 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) and Draft budget Estimates for FY 2020/2021 prepared and submitted to line ministries and Agencies ( MoFPED, MoLG, LGFC, OPM, and NPA). - Staff salaries paid for 9 months at the District Headquarters - 9 District Technical Planning Committee (DTPC) meetings held and Minutes in place - Office Consumables procured - Technical Backstopping provided to Staff at both HLG and LLG on preparation of mandatory documents

## Vote:534 Masindi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,492</b>	<b>54,398</b>	<b>75%</b>	<b>18,123</b>	<b>20,541</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	18,274	13,706	75%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	27,559	20,698	75%	6,890	9,308	135%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,492</b>	<b>54,398</b>	<b>75%</b>	<b>18,123</b>	<b>20,541</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	11,258	42%	6,665	4,610	69%
Non Wage	45,833	33,650	73%	11,458	14,024	122%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,492</b>	<b>44,908</b>	<b>62%</b>	<b>18,123</b>	<b>18,634</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,736				
Non Wage		753				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,490</b>	<b>17%</b>			

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

A good performance in terms of receipts was registered. By the end of quarter, the department's receipts performance stood at 75% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 113%. In terms of expenditure, by the end of the quarter the Departments expenditure stood at 65% against the annual budget and 103% against the quarter. Under performance in expenditure was mainly due to low wage absorption as the Department currently does not have a substantive head (Principal Internal Auditor).

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**Vote:534 Masindi District**

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**Quarter3****Reasons for unspent balances on the bank account**

By close of the quarter, a total of Shs. Shs 9,490,000 all recurrent had not been spent. Mainly this was wage for the Head of Department (Principal Internal Auditor) who was not in place at the time of end of quarter 3.

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

-3 rd Quarter audit report produced -11 Sectors were audited at the District Headquarters -54 UPE verified for 3 quarters - 1 Audit staff paid salary for the period under review. -Staff and pension payrolls audited and verified for the period under review. - 5 LLGs audited for the period under review. -Accountabilities for 23 LHUs verified.

## Vote:534 Masindi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,206</b>	<b>49,265</b>	<b>71%</b>	<b>17,302</b>	<b>17,757</b>	<b>103%</b>
District Unconditional Grant (Wage)	44,338	33,253	75%	11,084	11,084	100%
Locally Raised Revenues	10,300	5,085	49%	2,575	3,030	118%
Sector Conditional Grant (Non-Wage)	14,569	10,926	75%	3,642	3,642	100%
<b>Development Revenues</b>	<b>34,000</b>	<b>29,238</b>	<b>86%</b>	<b>8,500</b>	<b>12,905</b>	<b>152%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Locally Raised Revenues	19,000	14,238	75%	4,750	7,905	166%
<b>Total Revenues shares</b>	<b>103,206</b>	<b>78,503</b>	<b>76%</b>	<b>25,802</b>	<b>30,661</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,338	20,865	47%	11,084	8,408	76%
Non Wage	24,869	15,423	62%	6,217	7,633	123%
<b>Development Expenditure</b>						
Domestic Development	34,000	26,240	77%	8,500	26,240	309%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,206</b>	<b>62,527</b>	<b>61%</b>	<b>25,802</b>	<b>42,281</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,977</b>	<b>26%</b>			
Wage		12,388				
Non Wage		589				
<b>Development Balances</b>		<b>2,998</b>	<b>10%</b>			
Domestic Development		2,998				
External Financing		0				
<b>Total Unspent</b>		<b>15,975</b>	<b>20%</b>			



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**Vote:534 Masindi District****Quarter3**

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

A good performance in receipts was recorded, by the end of the quarter, the departments receipts performance stood at 76% against the Annual Budget and 119% against planned quarter receipts. The over performance in the quarterly receipts was as result of locally raised recurrent and development receipts whose performance was above 100% against planned quarter receipts. By close of the quarter, the department registered a relatively fair performance in terms of expenditure, which stood at 61% against the annual budget and 164% against the planned quarter expenditure. The over expenditure in the quarter Shs. 42,281,000 against receipts of Shs. 30,661,000 was as a result of the balance of Shs. 27,595,000 of which Shs. 1,500,000 non-wage, and Shs. 9,712,000 Wage and Shs. 16,333,000, brought forward from second quarter and part spent during the quarter under review.

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

A total sum of Shs.15,975,000 of which Shs. 12,388,000 recurrent wage, Shs. 589,000 none wage recurrent and Shs. 2,998,000 development, had not been spent by the end of the period under review. The causes for unspent funds under wage recurrent was due to unfilled position of Principal Commercial Officer, the balance on recurrent none wage was due to procurable items which had not been delivered by the end of the quarter, while the unspent balance on capital was due to the capital budget items - furniture that had not been delivered by the end of the quarter

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

The department had the following physical performance achievements by third quarter as highlighted below; - Staff salaries paid for 9 months at the District Headquarters 2 Radio talk shows conducted on radio Kitara concerning business communities participation and roles in commodity prices stability during the covid-19 lock down, cooperatives participation in Agriculture Cluster Development Program (ACDP) 120 Businesses issued with trading licenses 6 Cooperatives mobilized and assisted for registration

## Vote:534 Masindi District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries Paid	Administration Staff salaries paid for 9 month -IFMS operational expenses paid for 9 month -3 security guards paid for guarding office premises for 9 month - 4 service providers paid for maintaining office premises for 9 month -Government programs and policies popularized for 9 month - Consultancy services (Legal ) paid for 3 quarters -Office consumables (assorted) procured for 3 quarters.		Staff salaries paid for 3 months	-Administration Staff Salaries paid for 3 month -IFMS operational expenses paid for 3 month - 3 Security Guards paid for guarding office premises -4 service providers paid paid for maintaining office premises -Government programs and policies popularized for 3 month - Consultancy services(Legal) paid for. -Utility bills (Electricity and water )paid for. -Office consumables (assorted) procured.
	-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	263,103	70 %		84,027

## Vote:534 Masindi District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	221,646	184,392	83 %	127,618
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	3,707	62 %	1,710
221011 Printing, Stationery, Photocopying and Binding	17,056	5,238	31 %	2,248
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	14,995	75 %	5,300
222001 Telecommunications	1,500	1,125	75 %	660
223005 Electricity	10,306	10,306	100 %	5,153
223006 Water	1,986	1,493	75 %	500
223901 Rent – (Produced Assets) to other govt. units	6,120	2,400	39 %	2,400
225001 Consultancy Services- Short term	12,000	6,000	50 %	0
227001 Travel inland	34,147	25,969	76 %	12,498
227004 Fuel, Lubricants and Oils	69,492	32,372	47 %	18,154
228002 Maintenance - Vehicles	36,720	14,175	39 %	3,921
282101 Donations	1,530,703	310,258	20 %	310,258
Wage Rect:	375,932	263,103	70 %	84,027
Non Wage Rect:	1,973,870	612,430	31 %	490,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349,802	875,533	37 %	574,447

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

**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	(21%)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	(98%) -Staff appraised at the District Headquarters	(25%) -Staff appraised District wide	(13%) -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	(99%) -pensioners paid by 28th of every month	(98%) -Pensioners paid by 28th of every month	(99%) -Pensioners paid by 28th of every month

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Non Standard Outputs:		-Salaries for Human Resource Staff paid	-Salaries for Human resource officers paid for 3 quarters.	-Salaries for Human Resource Staff paid	-Salary and pension payrolls managed for 3 month.
		-Salary and pension payrolls managed	-Salary and pension payrolls managed for 9 months.	-Salary and pension payrolls managed	-Medical and burial expenses coordinated.
		-Performance management initiatives coordinated	- Medical and burial expenses coordinated for 3 quarters.	-Performance management initiatives coordinated	-Employee relations managed for 3 month.
		-Medical and burial expenses coordinated		-Medical and burial expenses coordinated	-Performance management initiatives coordinated.
		-Staff payslips printed		-Staff payslips printed	-Human resource staff salaries paid for 3 month.
		-Capacity building activities coordinated		-Capacity building activities coordinated	
		-Employee relations managed		-Employee relations managed	
211101	General Staff Salaries	41,788	29,899	72 %	9,244
211103	Allowances (Incl. Casuals, Temporary)	4,690	2,638	56 %	1,330
212105	Pension for Local Governments	1,651,611	1,004,073	61 %	348,994
212107	Gratuity for Local Governments	528,692	364,841	69 %	265,650
213001	Medical expenses (To employees)	5,685	842	15 %	0
221003	Staff Training	3,000	483	16 %	480
221011	Printing, Stationery, Photocopying and Binding	9,800	7,345	75 %	2,450
221017	Subscriptions	1,500	0	0 %	0
222001	Telecommunications	536	378	71 %	110
227001	Travel inland	4,217	4,216	100 %	2,162
227004	Fuel, Lubricants and Oils	5,283	2,820	53 %	750
273102	Incapacity, death benefits and funeral expenses	8,354	2,588	31 %	1,500
321608	General Public Service Pension arrears (Budgeting)	1,006,322	907,884	90 %	0
	Wage Rect:	41,788	29,899	72 %	9,244
	Non Wage Rect:	3,229,690	2,298,108	71 %	623,427
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,271,478	2,328,007	71 %	632,671
Reasons for over/under performance:		Activities were done as planned			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(9) 9 capacity building sessions undertaken at District Headquarters	(2) Capacity building sessions undertaken at the District Headquarters	(2)capacity building sessions undertaken at District Headquarters	(1)Capacity building sessions undertaken at the District Headquarters

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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 sessions undertaken 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	(25) Support staff oriented in Basic records management procedures -(0) staff not trained in the production of mandatory documents. (0) Staff not trained in gender mainstreaming	- 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. (0) Staff not trained in gender mainstreaming (25) -Support staff oriented in Basic records management procedures (0) staff not trained in environmental conservation.
221003 Staff Training	45,000	16,230	36 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	14,730	0 %	1,500
Gou Dev:	45,000	1,500	3 %	1,500
External Financing:	0	0	0 %	0
Total:	45,000	16,230	36 %	3,000
Reasons for over/under performance:	The under Budget performance is attributed to COVID 19 lock down which prohibited meetings,gatherings and travels, thus no training was undertaken.			
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	-7 Civil marriages conducted. -Staff salary paid for 9 month. - 14 mediation meetings held over land. -3 Quarterly reports produced. -Sub county staff appraised in the 5 sub counties of the District.	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	- Solemnized 3 civil marriages - Staff salary paid for 3 month -1 Quarterly report produced - 3 Land disputes mediated in Bwijanga and pakanyi. -Staff appraised in the 5 sub counties of the District
211101 General Staff Salaries	22,718	8,678	38 %	2,703
227004 Fuel, Lubricants and Oils	4,650	3,222	69 %	2,060
Wage Rect:	22,718	8,678	38 %	2,703
Non Wage Rect:	4,650	3,222	69 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,368	11,900	43 %	4,763
Reasons for over/under performance:	Activities were done as planned			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		-Staff salary paid	(0) staff salary not paid	-Staff salary paid	(0) staff salary not paid
		-Quarterly press conferences held	(0) Quarterly press conference not held	-Quarterly press conferences held	(0) Quarterly press conference not held
		-District website updated	- District website updated by IT officer	-District website updated	- District website updated by IT officer
		-Annual District Newsletter produced	(0) Annual District newsletter not produced	-Annual District Newsletter produced	(0) Annual District newsletter not produced
		-Annual calendar produced			
211101	General Staff Salaries	9,192	2,050	22 %	453
211103	Allowances (Incl. Casuals, Temporary)	1,850	320	17 %	0
221002	Workshops and Seminars	1,310	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	45	5 %	45
227001	Travel inland	2,327	990	43 %	460
227004	Fuel, Lubricants and Oils	3,800	1,850	49 %	500
Wage Rect:		9,192	2,050	22 %	453
Non Wage Rect:		10,288	3,205	31 %	1,005
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,480	5,255	27 %	1,458
Reasons for over/under performance:		The under performance is due to the fact that the position of the District Communications Officer is still vacant			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		- Staff salaries paid for 12 months	- Cleaning detergents procured for 9 months		Cleaning detergents procured for 3 month
		- External and internal cleaning supervised.	- Cleaners paid for maintaining office premises for 9 month.		- Cleaners paid for maintaining office premises for 3 month.
			-Security and cleaning services certifies for 9 month.		-Security and cleaning services certifies for 3 month.
			-SOS paid salary for 9 month.		-SOS paid salary for 3 month.
211101	General Staff Salaries	5,665	3,910	69 %	1,435
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	280	56 %	155
222001	Telecommunications	200	150	75 %	50
223004	Guard and Security services	7,200	5,850	81 %	2,250
224004	Cleaning and Sanitation	12,020	9,469	79 %	3,644

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227004 Fuel, Lubricants and Oils	2,620	1,705	65 %	726
Wage Rect:	5,665	3,910	69 %	1,435
Non Wage Rect:	23,040	17,579	76 %	6,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,705	21,489	75 %	8,260
Reasons for over/under performance: Dur to system complications at the budgeting period, planned activities were not captured.				
<b>Output : 138111 Records Management Services</b>				
%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	( )	(0)Activity done in the 1st quarter.
Non Standard Outputs:	-Salaries for Records Staff paid on monthly basis -Records retention and disposal schedules prepared and implemented -Records management Policies, Procedures and regulations implemented -Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired	-Records management Staff salaries paid for 9 month - Closing and weeding of files done in the registry -Records management procedures and regulations adhered to for 3 quarters -Records management support supervision to Lower Health Centers and LLGs done for 3 quarters -Photocopier (Oliveti d-copia 500MF) repaired	-Salaries for Records Staff paid on monthly basis -Records retention and disposal schedules prepared and implemented -Records management Policies, Procedures and regulations implemented -Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired	-Records management Staff salaries paid for 3 month - Closing and weeding of files done in the registry -Records management procedures and regulations adhered to. -Records management support supervision to Lower Health Centers and LLGs done
211101 General Staff Salaries	30,231	22,273	74 %	9,811
211103 Allowances (Incl. Casuals, Temporary)	3,050	2,288	75 %	794
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
222002 Postage and Courier	600	450	75 %	300
222003 Information and communications technology (ICT)	1,016	250	25 %	0
227001 Travel inland	2,664	1,945	73 %	1,031

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227004 Fuel, Lubricants and Oils	3,530	1,922	54 %	292
Wage Rect:	30,231	22,273	74 %	9,811
Non Wage Rect:	12,660	8,204	65 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,890	30,477	71 %	12,677
Reasons for over/under performance: Activities were done as planned				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) 3 Laptops for Finance, Natural Resources and Administration and a Desk Top for Trade and Industry	(2) - 2 Laptops procured	(4)3 Laptops for Finance, Natural Resources and Administration and a Desk Top for Trade and Industry	(2)- 2 Laptops for Finance and Administration procured
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not planned	( )	(0)Not planned
Non Standard Outputs:	300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijamga for Lobour based intesive Works)	0 kms of CARs constructed	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)	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	5,400	25 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,032,771	5,400	0 %	5,400
External Financing:	0	0	0 %	0
Total:	3,032,771	5,400	0 %	5,400
Reasons for over/under performance: Delay in disbursement of funds to NUSAF 111 groups since the release of funds from MoFPED was done late.				
Total For Administration : Wage Rect:	485,526	329,912	68 %	107,672
Non-Wage Reccurent:	5,254,197	3,244,602	62 %	1,128,103
GoU Dev:	3,077,771	6,900	0 %	6,900
Donor Dev:	0	0	0 %	0



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<i>Grand Total:</i>	<i>8,817,494</i>	<i>3,581,414</i>	<i>40.6 %</i>	<i>1,242,675</i>
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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/15/2019) Annual Performance report prepared and presented at District Headquarters		()N/A	()N/A
Non Standard Outputs:	- Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines - Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue collection and management held in available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	-9 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 supervised and appraised		- Half year - 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	- Half year financial statements prepared and submitted timely. -3 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
211101 General Staff Salaries	32,664	22,723	70 %		7,972
211103 Allowances (Incl. Casuals, Temporary)	3,612	1,870	52 %		405
213001 Medical expenses (To employees)	1,596	1,500	94 %		0
221002 Workshops and Seminars	10,800	10,800	100 %		0
221007 Books, Periodicals & Newspapers	480	440	92 %		120
221008 Computer supplies and Information Technology (IT)	500	100	20 %		100
221009 Welfare and Entertainment	572	543	95 %		0

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221011 Printing, Stationery, Photocopying and Binding	10,200	7,240	71 %	2,640
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	7,494	75 %	3,065
221017 Subscriptions	535	0	0 %	0
222001 Telecommunications	1,200	805	67 %	455
224004 Cleaning and Sanitation	380	165	44 %	0
227001 Travel inland	13,560	8,151	60 %	4,002
227004 Fuel, Lubricants and Oils	14,739	11,939	81 %	8,537
Wage Rect:	32,664	22,723	70 %	7,972
Non Wage Rect:	69,674	51,048	73 %	19,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,338	73,771	72 %	27,296
Reasons for over/under performance:	None.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(161658000) Local service Tax collected at the District Headquarters and Lower local governments	(14000000)Local service Tax collected at the District Headquarters and Lower local governments	(3216500)Local service Tax collected at the District Headquarters and Lower local governments
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(1012000) Hotel Service Tax collected at Lower Local Governments	(1987500)Hotel Service Tax collected at the District Headquarters and Lower Local Government	(611000)Hotel Service Tax collected at Lower Local Government
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	(571718717) 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	(159181935)Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

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## Non Standard Outputs:

- Revenue sources reserve prices set for two halves of the financial year.	Revenue sources reserve prices set twice in the FY	- Finance department vehicle maintained in good condition	List of commercial buildings updated for accurate valuation data.
- Finance department vehicle maintained in good condition	- List of commercial buildings in all sub counties of were updated for accurate valuation data.	- New revenue sources established.	- Revenue sources assessed for setting proper revenue sources reserve price.
- List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi updated for accurate valuation data.	- Revenue sources were assessed for setting proper revenue sources reserve price.	- List of commercial buildings updated for accurate valuation data.	- Routine servicing of department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition.
- Revenue sources assessed for setting proper revenue sources reserve price.	-Exchange visit to be conducted in the next quarter.	- Revenue sources assessed for setting proper revenue sources reserve price.	- 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.
- Routine servicing of department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition.	- Sugarcane growing at Kihonda well supervised and empowered.	- Routine servicing of department vehicle carried out.	- The process of sugar cane growing at the district demonstration farm at Kihonda well supervised and empowered where possible.
-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.		- Exchange visits carried in the sister local government empowered where possible.	

211101 General Staff Salaries	33,788	19,402	57 %	5,492
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,400	400	29 %	400
221009 Welfare and Entertainment	1,000	568	57 %	11
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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221012 Small Office Equipment	552	0	0 %	0
222001 Telecommunications	824	450	55 %	100
227001 Travel inland	8,300	3,945	48 %	1,244
227004 Fuel, Lubricants and Oils	10,000	5,897	59 %	1,697
228002 Maintenance - Vehicles	6,600	1,400	21 %	1,400
Wage Rect:	33,788	19,402	57 %	5,492
Non Wage Rect:	30,177	12,910	43 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,965	32,312	51 %	10,344

Reasons for over/under performance: None.

**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 Financial Management System maintained .
-Accounts staff identified for possible support.	-Accounts staff gaps identified.	- Accounts staff training gaps identified.	- Accounts staff training 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.

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211101 General Staff Salaries	84,233	61,773	73 %	19,688
221002 Workshops and Seminars	1,600	400	25 %	0
221003 Staff Training	2,200	1,500	68 %	1,500
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,400	350	25 %	0
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	5,442	52 %	1,824
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,000
Wage Rect:	84,233	61,773	73 %	19,688
Non Wage Rect:	24,352	12,279	50 %	6,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,585	74,052	68 %	26,012
Reasons for over/under performance: Activities were done as planned.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-06-30) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(08/15/2019) Final accounts prepared at the District headquarters and presented to the Office of the Auditor General in Hoima	(N/A	(Activity done in Quarter one.
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	N/A
221011 Printing, Stationery, Photocopying and Binding	1,154	576	50 %	0
227001 Travel inland	6,000	4,450	74 %	1,450
227004 Fuel, Lubricants and Oils	8,000	5,999	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,154	11,025	73 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,154	11,025	73 %	3,450
Reasons for over/under performance: None - Activities were done in the previous Quarters.				
Total For Finance : Wage Rect:	150,685	103,898	69 %	33,153
Non-Wage Recurrent:	139,357	87,262	63 %	33,950
GoU Dev:	0	0	0 %	0

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<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>191,159</i>	<i>65.9 %</i>	<i>67,102</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,	4 schedules of Council Meeting prepared 4 council Meeting Conducted, 4 sets of Council Minutes recorded,		2 schedules of Council meeting Prepared, 2 Council meetings Conducted, 2 sets of council minutes prepared,	1 schedules of Council committee meeting prepared 1 council Meeting Conducted, 1 sets of Council Minutes recorded,
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,080	75 %		360
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	180	50 %		180
221008 Computer supplies and Information Technology (IT)	2,500	1,050	42 %		650
221009 Welfare and Entertainment	4,550	2,350	52 %		600
221011 Printing, Stationery, Photocopying and Binding	295	221	75 %		221
221017 Subscriptions	6,000	5,523	92 %		3,523
222001 Telecommunications	6,120	4,680	76 %		1,980
227001 Travel inland	8,507	3,833	45 %		1,708
227002 Travel abroad	10,000	3,300	33 %		3,300
227004 Fuel, Lubricants and Oils	56,400	51,480	91 %		23,280
228002 Maintenance - Vehicles	7,000	5,902	84 %		2,152
282101 Donations	2,110	600	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,282	80,199	75 %		37,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,282	80,199	75 %		37,955
Reasons for over/under performance: Under performance was due to Presidential directive not to hold meetings due to COVID-19.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



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## Quarter3

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)	15, Private Service providers identified 90 Contracts awarded 60 Market Tenders Identified , 150 Contract files maintained 45 Successful bidders Identified, 3 Adverts placed in the print Media 3 Mandatory reports prepared 30 Firms for frame work contracts prequalified (All at District Headquarters)	5 Private Service Providers identified, 30 Contracts awarded, 20 Market Tenders Identified, 40 contract Agreement Identified 50 Contract Files Maintained, 15 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 30 Contracts awarded 20 Market Tenders Identified , 50 Contract files maintained 15 Successful bidders Identified, 1 Adverts placed in the print Media 1 Mandatory reports prepared 10 Firms for frame work contracts prequalified (All at District Headquarters)
211101 General Staff Salaries	22,430	16,397	73 %	5,431
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,740	91 %	2,020
221001 Advertising and Public Relations	11,000	2,470	22 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	250
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	1,250
227001 Travel inland	2,000	1,346	67 %	405
227004 Fuel, Lubricants and Oils	4,850	4,124	85 %	1,700
Wage Rect:	22,430	16,397	73 %	5,431
Non Wage Rect:	26,350	13,680	52 %	5,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,780	30,077	62 %	11,306
Reasons for over/under performance:	All activities were implemented as planned.			

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:534 Masindi District

## Quarter3

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.	80 applicants shortlisted 74 Staff appointed on probation 05 Staff promoted 2 Staff disciplined 10 Staff confirmed 03 Quarterly reports prepared, 13 staff appointed on transfer 2 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 6 regularization and corrigenda’s made 1 security guard hired 3 sets of minutes submitted	25 Applicants shortlisted, 20 staff appointed on probation, 5 staff promoted, 2 staff Disciplined, 10 staff confirmed in service, 2 staff appointed on transfer, 1 quarterly reports prepared, 1 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 1 reports submitted to Kampala.	40 applicants shortlisted 66 Staff appointed on probation 05 Staff promoted 2 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 12 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 09 regularization and corrigenda’s made 1 security guard hired 3 sets of minutes submitted
211101 General Staff Salaries	55,169	34,548	63 %	10,378
211103 Allowances (Incl. Casuals, Temporary)	11,580	8,595	74 %	3,070
213004 Gratuity Expenses	2,500	1,120	45 %	0
221001 Advertising and Public Relations	8,000	3,534	44 %	500
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221017 Subscriptions	600	450	75 %	150
222001 Telecommunications	500	375	75 %	125
223004 Guard and Security services	2,039	0	0 %	0
223005 Electricity	450	337	75 %	113
223006 Water	300	225	75 %	75
224004 Cleaning and Sanitation	3,301	1,650	50 %	0
227001 Travel inland	2,216	830	37 %	0
227004 Fuel, Lubricants and Oils	3,500	2,624	75 %	875
Wage Rect:	55,169	34,548	63 %	10,378
Non Wage Rect:	37,486	21,240	57 %	5,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,655	55,787	60 %	15,786
Reasons for over/under performance:	There was over performance due to staff recruitment exercise for various posts. i.e. Staff Appointed on transfer, on Probation.			
Output : 138204 LG Land Management Services				

## Vote:534 Masindi District

## Quarter3

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	(150) Land Registration, Land renewals, Lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal		(50)50 land registrations, 20 land renewals, 20 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, Land renewals, Lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal
No. of Land board meetings	(10) Hold Land Board meetings.	(6) Land Board meeting Held		(3)Hold Land Board meetings.	(0)Land Board meeting Held
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	11,880	7,940	67 %		2,773
211103 Allowances (Incl. Casuals, Temporary)	26,552	5,265	20 %		2,430
221008 Computer supplies and Information Technology (IT)	1,172	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,952	998	34 %		998
222001 Telecommunications	300	0	0 %		0
223004 Guard and Security services	300	0	0 %		0
227001 Travel inland	2,217	315	14 %		180
227004 Fuel, Lubricants and Oils	2,002	1,125	56 %		1,125
Wage Rect:	11,880	7,940	67 %		2,773
Non Wage Rect:	36,495	8,203	22 %		5,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,375	16,144	33 %		8,006
Reasons for over/under performance:	Activities were 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)		(1)review Auditor general report with stake holders to get resolutions (District headquarters )	(0)
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports. (District headquarters)	(5) Discussion of LG PAC Reports ( District Head quarters)		(2)Discussion of LG PAC reports. (District headquarters)	(0)Discussion of LG PAC Reports ( District Head quarters)
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	5,528	74 %		3,700
221009 Welfare and Entertainment	3,000	1,750	58 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		440
227001 Travel inland	500	105	21 %		0

**Vote:534 Masindi District****Quarter3**

227004 Fuel, Lubricants and Oils	1,354	677	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,354	9,060	63 %	5,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,354	9,060	63 %	5,140

Reasons for over/under performance: Auditor General Report not yet received for discussion. however 3 reports were discussed,

**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)	(4) Meeting Conducted (District Headquarters )	(2)meeting conducted (District headquarters- central division)	(0)Meeting Conducted (District Headquarters )
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**Vote:534 Masindi District****Quarter3**

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

## Quarter3

## 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: Meetings were affected by CORVID - 19 Presidential Directive.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	18 Council Committee scheduled, 18 sets of minutes for committees prepared, 4 field visits conducted, 20 departmental reports reviewed. (all at District Head quarters)	11 Council Committees Scheduled, 11 Sets of Minutes for Committees Prepared, 3 Field visits Conducted, 15 Departmental Reports Reviewed.		6 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	3 Council Committees Scheduled, 3 Sets of Minutes for Committees Prepared, 1 Field visits Conducted, 5 Departmental Reports Reviewed.
211103 Allowances (Incl. Casuals, Temporary)	26,750	20,188	75 %		7,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,750	20,188	75 %		7,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,750	20,188	75 %		7,844
Reasons for over/under performance: Under performance was on Committee meetings due to COVID -19 Presidential Directive.					
Total For Statutory Bodies : Wage Rect:	266,452	135,792	51 %		46,418
Non-Wage Reccurent:	415,719	274,838	66 %		130,337
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	682,171	410,630	60.2 %		176,755

## Vote:534 Masindi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 9 months 3 quarterly meetings held 2 motorcycles maintained -Office consumables procured -Farmers and institutions profiled -Refresher trainings to extension staff done.		- 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 -Refresher trainings to extension staff done.
211101 General Staff Salaries	267,972	200,968	75 %		67,045
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,540	64 %		540
221009 Welfare and Entertainment	2,000	1,300	65 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	2,093	52 %		639
222001 Telecommunications	2,000	1,265	63 %		265
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	257,925	179,697	70 %		67,874
227004 Fuel, Lubricants and Oils	10,000	6,608	66 %		1,610
228002 Maintenance - Vehicles	14,000	5,381	38 %		897
Wage Rect:	267,972	200,968	75 %		67,045
Non Wage Rect:	302,325	197,884	65 %		72,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	570,297	398,851	70 %		139,170
Reasons for over/under performance: Activities were done as planned					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:534 Masindi District

## Quarter3

Non Standard Outputs:	- 2 motorcycles procured for extension staff	2 motorcycles not yet delivered. items are to be delivered in the next quarter	- 2 motorcycles procured for extension staff	2 motorcycles not yet delivered. items are to be delivered in the next quarter
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: Motorcycles were not delivered by the selected supplier due to COVID 19 challenges.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	- Staff salaries paid for 12 months - 48 Demonstrations conducted on general animal health and production - 12 artificial insemination conducted - 4 awareness campaigns conducted on veterinary regulations and laws - 15 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 48 Field trips conducted for vectors and diseases in Masindi District.	Staff salaries paid for 9 months -6 demonstrations conducted on animal health and production - 9 artificial insemination conducted - 4 awareness campaign conducted on veterinary regulations and laws -10 licenses issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD, CBPP, Foot and Mouth disease in 9 sub counties - 14 Field trips conducted for vectors and diseases in Masindi District	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 4 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.	Staff salaries paid for 3 months -3 demonstrations conducted on animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws -4 licenses issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD, CBPP, Foot and Mouth disease in 9 sub counties - 1 Field trip conducted for vectors and diseases in Masindi District
211101 General Staff Salaries	82,800	61,845	75 %	20,491
227001 Travel inland	2,000	1,490	75 %	530
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	82,800	61,845	75 %	20,491
Non Wage Rect:	5,000	3,740	75 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,800	65,585	75 %	21,771



## Vote:534 Masindi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done as planned					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:					
		-Staff salaries paid for 9 months at the District Headquarters -6 Fish markets inspected in Kabango, Masindi Central, Kafu, Kyatiri, Kihaguzi and Bwijanga			-Staff salaries paid for 3 months at the District Headquarters -6 Fish markets inspected in Kabango, Masindi Central, Kafu, Kyatiri, Kihaguzi and Bwijanga
211101 General Staff Salaries	28,800	21,071	73 %		6,736
227001 Travel inland	2,000	1,500	75 %		1,500
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		1,500
Wage Rect:	28,800	21,071	73 %		6,736
Non Wage Rect:	5,000	3,750	75 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,800	24,821	73 %		9,736
Reasons for over/under performance: Activities done as planned. However, due to system limitations, quarterly planned outputs were not captured at the time of budgeting.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:					
	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - VODP activities done	-Staff salaries paid for 9 months -Maintenance of sugarcane plantation at Kihonda Demonstration Farm doe -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 doe -VODP activities done
211101 General Staff Salaries	27,600	20,145	73 %		6,388
221001 Advertising and Public Relations	4,900	0	0 %		0
221009 Welfare and Entertainment	4,500	4,500	100 %		2,304
221011 Printing, Stationery, Photocopying and Binding	4,732	3,903	82 %		1,744
222001 Telecommunications	2,550	0	0 %		0
227001 Travel inland	91,358	32,311	35 %		15,270
227004 Fuel, Lubricants and Oils	14,760	12,801	87 %		7,171
228002 Maintenance - Vehicles	12,200	0	0 %		0

## Vote:534 Masindi District

## Quarter3

228004 Maintenance – Other	25,000	10,080	40 %	800
Wage Rect:	27,600	20,145	73 %	6,388
Non Wage Rect:	160,000	63,594	40 %	27,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,600	83,739	45 %	33,675

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

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

No. of tsetse traps deployed and maintained	(150) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(100) - 5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(40)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(40)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu - 5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu
Non Standard Outputs:	- 150 tsetse traps deployed,	-100 tsetse traps deployed, -4 demonstrations on honey harvesting and value addition done	- 40 tsetse traps deployed,	-40 tsetse traps deployed, - 2demonstrations on honey harvesting and value addition done
	- 25 demonstrations on honey harvesting and value addition done,		- 5 demonstrations on honey harvesting and value addition done,	
	- 48 beehive inspections done,		- 12 beehive inspections done,	
	- 25 bee forage propagation.		- 5 bee forage propagation.	

211101 General Staff Salaries	85,061	63,763	75 %	21,361
227001 Travel inland	2,000	997	50 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	85,061	63,763	75 %	21,361
Non Wage Rect:	5,000	3,247	65 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,061	67,010	74 %	22,111

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

**Output : 018210 Vermin Control Services**

## Vote:534 Masindi District

## Quarter3

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.	(550965) -37500 cattle vaccinated against foot and mouth disease in 9LLGs of the district -42500 Heads of cattle vaccinated against CBPP in Bwijanga, Miirya,Budongo,Kar ijubu and Kigulya. -234 dogs and cats vaccinated against rabbies -10231 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya, Kimengo, Budongo and Pakanyi	(-) -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.NCD in Kimengo, Bwijanga, Miirya.	(90465)-37500 cattle vaccinated against foot and mouth disease in 9LLGs of the district -42500 Heads of cattle vaccinated against CBPP in Bwijanga, Miirya,Budongo,Kar ijubu and Kigulya. -234 dogs and cats vaccinated against rabbies -10231 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya, Kimengo, Budongo and Pakanyi
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(5500) Ziwa 2500, Royal ranch 3000 in Kimengo	( )	(2000)Ziwa 1000,royal ranch 1000 in kimengo
No. of livestock by type undertaken in the slaughter slabs	(60000) -10000 Cattle -,-20000 Goats -10000Pigs-,- 10000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	(18750) 1250 cattle,2500 goats , 1250 pigs,1250 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu , Kigulya, Budongo	( )	(6250)1250 cattle,2500 goats , 1250 pigs,1250 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu , Kigulya, Budongo
Non Standard Outputs:				
227001 Travel inland	800	596	75 %	201
227004 Fuel, Lubricants and Oils	1,700	1,272	75 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,868	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,868	75 %	625
Reasons for over/under performance: Activities were done as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:				
	- Staff salaries paid for 12 months - Office consumables procured on a quarterly basis - support supervision given to extension staff on a quarterly basis.	- Staff salaries paid for 9 months - Quarterly food security assessment done - Agriculture extension services supervised -3 Quarterly review meetings held - Office consumables procured		- Staff salaries paid for 3 months - Quarterly food security assessment done - Agriculture extension services supervised -1 Quarterly review meeting held - Office consumables procured
211101 General Staff Salaries	32,400	23,477	72 %	7,280

## Vote:534 Masindi District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,160	675	31 %	270
223005 Electricity	4,464	290	6 %	290
224004 Cleaning and Sanitation	11,400	5,524	48 %	569
227001 Travel inland	12,000	2,717	23 %	590
227004 Fuel, Lubricants and Oils	2,274	566	25 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,400	23,477	72 %	7,280
Non Wage Rect:	42,298	9,772	23 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,698	33,249	45 %	8,999

Reasons for over/under performance: Activities done as planned. However due to the system complications at the time of budgeting, planned outputs were not captured .

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

N/A

Non Standard Outputs: 220 Tsetse fly traps procured 220 Tsetse fly traps procured 220 Tsetse fly traps procured 220 Tsetse fly traps procured  
10,000 fish 10,000 Fish 10,000 fish 10,000 Fish  
fingerings procured fingerings procured fingerings procured fingerings procured

1400kgs of fish  
procured  
4 Nitrogen tanks  
procured

311101 Land	3,000	0	0 %	0
312104 Other Structures	10,000	5,100	51 %	5,100
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	5,100	20 %	5,100
External Financing:	0	0	0 %	0
Total:	25,955	5,100	20 %	5,100

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

**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 procured and submitted to DTPC and DEC for further scrutiny and approval Procurement of the Microscope, protective gears and centrifuge done Printer procured Procurement of the Microscope, protective gears and centrifuge done

## Vote:534 Masindi District

## Quarter3

312104 Other Structures	1,302,160	0	0 %	0
312202 Machinery and Equipment	18,000	16,069	89 %	16,069
312213 ICT Equipment	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,321,160	16,869	1 %	16,869
External Financing:	0	0	0 %	0
Total:	1,321,160	16,869	1 %	16,869
Reasons for over/under performance:		Due to system complications at the budgeting period, the planned Outputs were not captured		
Total For Production and Marketing : Wage Rect:	524,633	391,269	75 %	129,301
Non-Wage Reccurent:	522,123	283,854	54 %	106,786
GoU Dev:	1,379,257	21,969	2 %	21,969
Donor Dev:	0	0	0 %	0
Grand Total:	2,426,013	697,092	28.7 %	258,055

## Vote:534 Masindi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	- 262 Staff salaries paid for 12 months	262 Staff salaries paid for 9 months		- 262 Staff salaries paid for 3 months	260 Staff salaries paid for 3 months
211101 General Staff Salaries	2,030,304	1,396,394	69 %		381,268
Wage Rect:	2,030,304	1,396,394	69 %		381,268
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,304	1,396,394	69 %		381,268
Reasons for over/under performance: None - All Staff Members paid as planned for 9 Months					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(4600) Nyamigisa HC II Kyatiri MMC HC II		(4500)Nyamigisa HC II Kyatiri MMC HC II	(4600)Nyamigisa HC II Kyatiri MMC HC II
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(115) Kyatiri MMC HCII		(125)Kyatiri MMC HCII	(115)Kyatiri MMC HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(78) Kyatiri MMC HCII		(50)Kyatiri MMC HCII	(78)Kyatiri MMC HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(156) Nyamigisa HC II Kyatiri MMC HCII		(138)Nyamigisa HC II Kyatiri MMC HCII	(156)Nyamigisa HC II Kyatiri MMC HCII
Non Standard Outputs:	None	NA			NA
263369 Support Services Conditional Grant (Non-Wage)	3,210	1,283	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,210	1,283	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,210	1,283	40 %		0
Reasons for over/under performance: Low staffing levels. (Funds transferred to Masindi Municipality)					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter3

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	(63)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	(50) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(36)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(20)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
Number of outpatients that visited the Govt. health facilities.	(194043) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(169630) 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	(48511)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	(64038)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	(3356) 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	(915)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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## Quarter3

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/C/III Pakanyi H/C III	(2398) 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/C/III 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/C/III Pakanyi H/C III	(642)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/C/III 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	(86%) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	( )At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	(86%)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(0) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(95%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(0)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No of children immunized with Pentavalent vaccine	(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	(6212) 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	(2072)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	75% of the PHC Non wage recieved 75% HUMC meetings held 187 School Health visits conducte 651 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 41 School Health visits conducted 101 Home visits made
263367 Sector Conditional Grant (Non-Wage)	180,519	134,106	74 %	45,130



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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,519	134,106	74 %	45,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,519	134,106	74 %	45,130

Reasons for over/under performance: General under performance was due to restricted movements of people due to the corona virus outbreak

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

N/A				
Non Standard Outputs:	Construction of Kijenga HCII Maternity ward completed.	Construction of Kijenga HCII Maternity ward completed.	Construction of Kijenga HCII Maternity ward completed.	Construction of Kijenga HCII Maternity ward completed.
312101 Non-Residential Buildings	59,400	53,665	90 %	14,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	53,665	90 %	14,065
External Financing:	0	0	0 %	0
Total:	59,400	53,665	90 %	14,065

Reasons for over/under performance: None - Planned activity completed as planned

**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	161 Staff salaries paid for 9months	160 Staff salaries paid f or 3months	161 Staff salaries paid f or 3months
211101 General Staff Salaries	2,191,465	1,619,902	74 %	643,147
Wage Rect:	2,191,465	1,619,902	74 %	643,147
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191,465	1,619,902	74 %	643,147

Reasons for over/under performance: None - All Staff Members paid as planned.

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

%age of approved posts filled with trained health workers	(95) Masindi Hospital	(93%) Masindi Hospital	(24%)Masindi Hospital	(93%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13980) Masindi Hospital	(6168) Masindi Hospital	(3495)Masindi Hospital	(2673)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4500) Masindi Hospital	(2216) Masindi Hospital	(1125)Masindi Hospital	(1041)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78000) Masindi Hospital	(29901) Masindi Hospital	(19500)Masindi Hospital	(10401)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	570 Emergency surgical and obstetric cases managed 147 Integrated outreaches conducted 711 referred cases attended to 1 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	177 Emergency surgical and obstetric cases managed 39 Integrated outreaches conducted 2 referred cases attended to 1 vehicles maintained 3 monthly electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	178,252	133,689	75 %	44,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,252	133,689	75 %	44,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,252	133,689	75 %	44,563
Reasons for over/under performance:	Under performance was due to effects of lock-down due to the corona virus outbreak			
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	10 Staff salaries paid for 9 months Office consumables procured for 3 Quarters - Maintenance of 2 Vehicles done - 2 District Health Coordination meeting held - 9 Monthly HMIS data collection and entry done at District Health Office - 3 Health Sub District Service delivery meetings held - 9 Monthly staff meetings	9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1District 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	10 Staff salaries paid for 3 months Office consumables procured Maintenance of 1 vehicle done 1District Health Coordination meeting held 3 Monthly HMIS data collection and entry done at District Health Office 1 Health Sub District Service delivery meetings held 3 Monthly staff meetings conducted
211101 General Staff Salaries	338,419	216,447	64 %	50,388
211103 Allowances (Incl. Casuals, Temporary)	6,050	3,933	65 %	1,065
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	97,655	119,390	122 %	0
221007 Books, Periodicals & Newspapers	1,460	496	34 %	352
221008 Computer supplies and Information Technology (IT)	1,000	170	17 %	0
221011 Printing, Stationery, Photocopying and Binding	13,542	2,889	21 %	467

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222001 Telecommunications	15,400	2,874	19 %	0
223005 Electricity	2,200	2,200	100 %	1,100
223006 Water	800	400	50 %	0
224004 Cleaning and Sanitation	6,000	3,120	52 %	350
227001 Travel inland	163,562	34,331	21 %	0
227004 Fuel, Lubricants and Oils	55,854	28,854	52 %	5,520
228002 Maintenance - Vehicles	21,341	3,939	18 %	3,810
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
228004 Maintenance – Other	6,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,263	400	18 %	200
Wage Rect:	338,419	216,447	64 %	50,388
Non Wage Rect:	200,416	38,665	19 %	12,864
Gou Dev:	0	0	0 %	0
External Financing:	194,711	164,831	85 %	0
Total:	733,547	419,942	57 %	63,252

Reasons for over/under performance: None - Activities 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	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis
227001 Travel inland	5,000	2,566	51 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,566	51 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,566	51 %	160

Reasons for over/under performance: None, however, much interest was put on Covid - 19

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

N/A

Non Standard Outputs:	District Drug Store Renovated	95% Renovation done	District Drug Store Renovated	85% Renovation done
312101 Non-Residential Buildings	21,865	7,637	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,865	7,637	35 %	0
External Financing:	0	0	0 %	0
Total:	21,865	7,637	35 %	0

Reasons for over/under performance: None - Renovation Defects period ( 3 Months) not yet over.

**Vote:534 Masindi District****Quarter3**

<i>Total For Health : Wage Rect:</i>	<i>4,560,188</i>	<i>3,232,743</i>	<i>71 %</i>	<i>1,074,803</i>
<i>Non-Wage Reccurent:</i>	<i>567,397</i>	<i>310,309</i>	<i>55 %</i>	<i>102,716</i>
<i>GoU Dev:</i>	<i>81,265</i>	<i>61,302</i>	<i>75 %</i>	<i>14,065</i>
<i>Donor Dev:</i>	<i>194,711</i>	<i>164,831</i>	<i>85 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,403,561</i>	<i>3,769,185</i>	<i>69.8 %</i>	<i>1,191,584</i>

## Vote:534 Masindi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	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	4,002,212	77 %		1,407,543
Wage Rect:	5,189,338	4,002,212	77 %		1,407,543
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,189,338	4,002,212	77 %		1,407,543
Reasons for over/under performance: Over performance was because teachers arrears had been paid.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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).	(798) 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).	(798)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).	(798) 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).	(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).
No. of pupils enrolled in UPE	(39182) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).	(39182) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).		(39182)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).	(39182)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).

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## Quarter3

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.	(216) Pupils passing PLE 2019 in Division one	(200)Pupils passing PLE 2019 in Division one	(216)Pupils passing PLE 2019 in Division one
No. of pupils sitting PLE	(3278) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) Not applicable in this Qtr	(0)Not applicable in this Qtr	(0)Not applicable in this Qtr
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	611,425	407,617	67 %	203,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,425	407,617	67 %	203,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,425	407,617	67 %	203,808
Reasons for over/under performance:	The increased performance in PLE was due to increased school inspection and capacity building for teachers			
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:	Latrines not emptied because of 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	Not applicable
312101 Non-Residential Buildings	6,750	4,847	72 %	4,847

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	4,847	72 %	4,847
External Financing:	0	0	0 %	0
Total:	6,750	4,847	72 %	4,847
Reasons for over/under performance: Retention not paid because contractors have not requested yet.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(17) -Construction of 5 stance lined latrine in Kilanyi Moslem P/S (5), Kibamba P/S (5), Pakanyi P/S (2) and Kayera P/S(5)	(0) Construction works at completion stage	(7)-Construction of 5 stance lined latrine Kayera P/S (5) and Kibamba Primary School (2)	(0)Construction works at completion stage
No. of latrine stances rehabilitated	(0) Not applicable	(0) Not applicable (No latrine planned for rehabilitation)	(0)Not applicable	(0)Not applicable (No latrine planned for rehabilitation)
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	1,099	1 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	1,099	1 %	1,099
External Financing:	0	0	0 %	0
Total:	76,000	1,099	1 %	1,099
Reasons for over/under performance: Slow progress due to bad whether or heavy rains and by lockdown.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(0) Item not planned for	(0) Item not planned for in this quarter	(0)Item not planned for	(0)Item not planned for in this quarter
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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	Not applicable
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: Contractors have not requested for payment of 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 Karongo (30) and Kimengo P/S (18)	Desks supplied to Karongo (30) and Kimengo P/S (18)	Desks not supplied to Karongo (30) and Kimengo 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 completed but not supplied yet because schools were closed due to COVID-19

**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	931,338	75 %	312,001
Wage Rect:	1,238,674	931,338	75 %	312,001
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,238,674	931,338	75 %	312,001

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

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



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## Quarter3

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	(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	(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	(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
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) Staff paid salaries 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)Staff paid salaries 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	(430) Students passed UCE in Kinyara SS, Bwijanga SS, Pakanyi SS, Kiyuya SS, Budongo SS and Ikoba Girls SS	(430)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	(430)Students passed UCE in Kinyara SS, Bwijanga SS, Pakanyi SS, Kiyuya SS, Budongo SS and Ikoba Girls SS
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	(0)Not applicable	(485)Not applicable
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
263367 Sector Conditional Grant (Non-Wage)	467,808	311,872	67 %	155,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,808	311,872	67 %	155,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,808	311,872	67 %	155,936
Reasons for over/under performance:	A 67% performance noted because Secondary Schools receive capitation grants on termly basis not quarterly 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)constructed at Budongo Secondary School all at foundation level	3- 2 unit external Kitchen constructed at Budongo Secondary School, Laboratory block and Staff house	3- 2 unit external Kitchen constructed at Budongo Secondary School, Laboratory block and Staff house at Foundation level
312101	Non-Residential Buildings	838,957	841,408	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	838,957	841,408	100 %	0
	External Financing:	0	0	0 %	0
	Total:	838,957	841,408	100 %	0
Reasons for over/under performance:		Slow progress noted and this is due to limited capacity 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 at foundation level	(1)Construction of Administration block (Fully furnished) at Budongo SS	(0)Construction of Administration block (Fully furnished) at Budongo SS at foundation level
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101	Non-Residential Buildings	164,446	6,082	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	164,446	6,082	4 %	0
	External Financing:	0	0	0 %	0
	Total:	164,446	6,082	4 %	0
Reasons for over/under performance:		Slow progress noted and this is due to limited capacity by contractor			
Output : 078282 Teacher house construction					
No. of teacher houses constructed		(2) Construction of 2 unit staff house	(0) Construction of 2 unit staff house at foundation level	(2)Construction of 2 unit staff house	(0)Construction of 2 unit staff house at foundation level
Non Standard Outputs:		N/A	N/A	N/A	N/A
312102	Residential Buildings	104,926	0	0 %	0
	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

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow progress noted and this is due to limited capacity by contractor					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
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) Completion of a 2 unit science laboratory block at foundation level		(2)Completion of a 2 unit science laboratory block	(0)Completion of a 2 unit science laboratory block at foundation level
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance: Slow progress noted and this is due to limited capacity by contractor					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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	(515) Students enrolled in Kamurasi PTC		(510)Students enrolled in Kamurasi PTC	(515)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	Not applicable		Not applicable	Not applicable
211101 General Staff Salaries	68,545	0	0 %		0
Wage Rect:	68,545	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,545	0	0 %		0
Reasons for over/under performance: Tutors salaries were paid by Masindi Municipality where the institution is located					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College
263367	Sector Conditional Grant (Non-Wage)	149,479	99,653	67 %	49,826
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	149,479	99,653	67 %	49,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	149,479	99,653	67 %	49,826
Reasons for over/under performance:		A 67% Performance noted and this was because Capitation grants disbursed are released on termly basis but not quarterly 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, 446 teachers appraised, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools.	120 Primary and 7 Secondary Schools supervised, 10 follows made, 446 teachers appraised, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools.	120 Primary and 7 Secondary Schools supervised, 10 follows made, 446 teachers appraised, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, promotion of co-curricular activities in schools.
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	11,892	54 %	915

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## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	12,000	3,570	30 %	570
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	6,960	3,690	53 %	1,950
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009 Welfare and Entertainment	36,000	24,000	67 %	15,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
221017 Subscriptions	90	0	0 %	0
222001 Telecommunications	900	100	11 %	100
227001 Travel inland	9,000	8,300	92 %	6,050
227004 Fuel, Lubricants and Oils	15,000	11,373	76 %	7,623
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	22,013	11,892	54 %	915
Non Wage Rect:	89,550	51,408	57 %	31,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,563	63,299	57 %	32,208

Reasons for over/under performance: None. 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	2 Levels of Athletics competitions for Primary Schools; -2 levels of SNE competition -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	2 Levels of Athletics competitions for Primary Schools not done; -2 levels of SNE competition not done -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions, 1 Competition for Blind Pupils in Primary schools not done.
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211101 General Staff Salaries	7,440	5,572	75 %	1,869
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**Vote:534 Masindi District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	4,500	2,991	66 %	1,875
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	17,913	4,478	25 %	0
227001 Travel inland	4,500	3,250	72 %	0
227004 Fuel, Lubricants and Oils	4,500	2,999	67 %	1,874
228002 Maintenance - Vehicles	1,200	800	67 %	500
Wage Rect:	7,440	5,572	75 %	1,869
Non Wage Rect:	32,613	14,518	45 %	4,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,053	20,091	50 %	6,118

Reasons for over/under performance: Some Sports competition were interfered by COVID-19

**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.	Capacity building for headteachers and teachers conducted	Capacity building for headteachers and teachers conducted	
221002 Workshops and Seminars	33,000	22,684	69 %	1,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	22,684	113 %	1,876
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	22,684	69 %	1,876

Reasons for over/under performance: Senior management committee not conducted because of the outbreak of COVID-19

**Output : 078405 Education Management Services**

N/A

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## Quarter3

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, 3 quarterly Work plan and 3 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	1 quarterly Work plans and 1 quarterly physical progress report prepared and submitted to Council and MoES,1 Annual EMIS data collected and analysed, 69 Formal Primary schools staffed and monitoring of schools	1 quarterly Work plans and 1 quarterly physical progress report prepared and submitted to Council and MoES,1 Annual EMIS data collected not collected and analysed, 69 Formal Primary schools staffed and monitoring of schools
211101 General Staff Salaries	40,148	29,822	74 %	12,528
211103 Allowances (Incl. Casuals, Temporary)	23,524	15,140	64 %	875
221001 Advertising and Public Relations	1,300	600	46 %	375
221008 Computer supplies and Information Technology (IT)	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495	50 %	545
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	450	385	86 %	75
224004 Cleaning and Sanitation	1,020	765	75 %	255
227001 Travel inland	6,500	5,135	79 %	3,490
227004 Fuel, Lubricants and Oils	13,950	6,175	44 %	3,495
228002 Maintenance - Vehicles	11,074	5,167	47 %	3,059
Wage Rect:	40,148	29,822	74 %	12,528
Non Wage Rect:	68,218	34,862	51 %	12,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,366	64,684	60 %	24,697
Reasons for over/under performance:	EMIS data was not collected because Ministry of Education and Sports did not release funds for the activity			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoire , Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, 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 in Kayera, Kilanyi moslem, 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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	39,836	33,319	84 %		18,646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	15,395	0 %		0
Gou Dev:	44,836	18,646	42 %		18,646
External Financing:	0	0	0 %		0
Total:	44,836	34,041	76 %		18,646
Reasons for over/under performance: None. The activities were implemented as planned.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2) Bulima P/S and Masindi Centre for the Hand Capped		(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(150) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(420) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count		(180)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(420)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count



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## Quarter3

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 and paralympic competitions held upto national level	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	2,284	31 %	1,679
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,644	48 %	900
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 %	0
227001 Travel inland	3,000	1,550	52 %	800
227004 Fuel, Lubricants and Oils	3,500	1,475	42 %	800
Wage Rect:	7,440	2,284	31 %	1,679
Non Wage Rect:	17,624	5,919	34 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,064	8,203	33 %	4,179
Reasons for over/under performance:	Paralympic competitions not done due to outbreak of COVID-19			
Total For Education : Wage Rect:	6,573,598	4,983,120	76 %	1,736,535
Non-Wage Reccurent:	1,456,717	963,927	66 %	461,657
GoU Dev:	1,555,120	872,082	56 %	24,593
Donor Dev:	0	0	0 %	0
Grand Total:	9,585,436	6,819,129	71.1 %	2,222,785

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	14 Staffs paid monthly salaries at the District Headquarters 2 Contract staff monthly salaries paid at District Headquarters. 2 Staff facilitated to report on duty at Tsetse Nyangahya. Advertisement made twice to invite for recruitment of 213 road gang workers 213 at Budongo, Miirya, Bwijanga,,Pakanyi, Kimengo Sub county headquarters. Monthly Operations of the District Engineers office. at Tsetse offices Nyangaha (IT, Office consumables, small office equipment, communication, Guard services,Electricity, Office Cleaning), monthly supervision of works. Repaired and serviced 4 motorcycles, 2 pickups, 4 trucks, and at least 4Roads Equipment at the District work shop Tsetse	13 Staffs paid salary 2 Staffs facilitated to report on duty, 321Kms supervised manual routine maintenance, 09 months compound and Office maintenance done 67 Road gang workers recruited.		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	13 Staffs paid salary 2 Staffs facilitated to report on duty, 321Kms supervised manual routine maintenance, 03 months compound and Office maintenance done
211101 General Staff Salaries	156,388	96,945	62 %		32,137
211103 Allowances (Incl. Casuals, Temporary)	1,320	930	70 %		270
221001 Advertising and Public Relations	200	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250

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221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	360	180	50 %	90
223004 Guard and Security services	4,800	2,970	62 %	600
223005 Electricity	600	300	50 %	150
227001 Travel inland	8,238	5,825	71 %	951
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	0
228001 Maintenance - Civil	9,708	5,290	54 %	1,610
228002 Maintenance - Vehicles	39,995	20,986	52 %	10,819
Wage Rect:	156,388	96,945	62 %	32,137
Non Wage Rect:	85,420	42,832	50 %	15,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,808	139,776	58 %	47,928

Reasons for over/under performance: None attraction of a Senior Civil Engineer after an advert, Deployment of Road plants on CARs, There was mobilization for spot Improvement of the damaged areas a long Kiizi swamp on Kinjubahwa-Kitama road.

## 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	(4) Bottle neck along Kibaali - Abangi Budongo sub county corrected. Bottle neck along Kyababyara - Bombo in Pakanyi Subcounty Corrected.	(5) Bottle necks to be removed on Access road in the sub counties of Pakanyi, Kimengo, Miirya, Bwijanga and Budongo	(2) Bottle neck along Kibaali - Abangi Budongo sub county corrected. Bottle neck along Kyababyara Bombo in Pakanyi Subcounty Corrected.
Non Standard Outputs:	Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga	Bottle neck along Kibaali - Abangi Budongo sub county corrected. Bottle neck along Kyababyara - Bombo in Pakanyi Subcounty Corrected.	Corrected 3 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya.	Bottle neck along Kibaali - Abangi Budongo sub county corrected. Bottle neck along Kyababyara Bombo in Pakanyi Subcounty Corrected.
263104 Transfers to other govt. units (Current)	113,121	110,300	98 %	11,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,121	110,300	98 %	11,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,121	110,300	98 %	11,300

Reasons for over/under performance: Change of weather into rainy and Fear of Corrona Virus have affected the working attainment of the set targets.

## Output : 048158 District Roads Maintainence (URF)

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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) Kms manual routinely maintained.	(426)426Kms manual routine maintained in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga sub counties and Mechanized routine maintenance of 46Kms in Pakanyi Budongo Sub counties	(321) Kms manual routinely Maintained in the Sub county of Pakanyi, Kimengo, Miirya Budongo, Bwijanga
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) Kilometre Spot improved on Kiizi swamp done	(0)N/A	(0)Kilometre Spot improved on Kiizi swamp done
No. of bridges maintained	(1) Construction of Tantanatara bridge along Ibaralibi-Alimugonza road in Pakanyi Sub county	(0) Bridge	(0)	(0)No bridge constructed funds moved to Masindi Hospital Access road
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	410,354	200,207	49 %	68,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,354	200,207	49 %	68,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,354	200,207	49 %	68,703
Reasons for over/under performance:	The effect of the break down of the departmental supervision vehicles. Slow supervision of the road maintenance by Roads Inspector and Overseers due to limited fuels.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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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.	13 Bills of Quantities made 13 building sites . inspected. 13 contractors payment sertistied	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcunties	Facilitated the staff to inspect the 12 Building sites in Pakanyi, Miirya, Kimengo , Budongo Bwijanga Sub counties and change of the Roof of the Health office at Civic ward,
211103	Allowances (Incl. Casuals, Temporary)	1,229	415	34 %	0
221011	Printing, Stationery, Photocopying and Binding	499	0	0 %	0
227001	Travel inland	1,200	135	11 %	0
227004	Fuel, Lubricants and Oils	2,400	0	0 %	0
228002	Maintenance - Vehicles	672	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	550	9 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	550	9 %	0
Reasons for over/under performance:		Limited facilitation of the sector staff to carry out routine building site inspection, Lack of the sector transport means.			
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:		- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi -	10 staff facilitated to report on duty. 15District vehicles, 5 Road plants ,and 25 Motorcycles , supervised to be serviced and repaired	- 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 -	10 staffs facilitated to report on duty, Facilitated the repair and service of the 8 District vehicles at the Suppliers work shop at Gulu and Hoima, 5 Road plants supervised during services at Pakanyi and Budongo sub county. 25 motorcycles inspected and serviced at the District mechanical workshop,
211103	Allowances (Incl. Casuals, Temporary)	8,162	4,788	59 %	2,380
221011	Printing, Stationery, Photocopying and Binding	840	403	48 %	403
222001	Telecommunications	480	339	71 %	99
227001	Travel inland	2,000	955	48 %	455
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228002	Maintenance - Vehicles	1,500	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,282	7,484	39 %	3,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,282	7,484	39 %	3,337
Reasons for over/under performance:	Insufficient funds available for repair and service of the District vehicles, Limited available sets of Vehicle maintenance tools, No transport for the the sector.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,388</i>	<i>96,945</i>	<i>62 %</i>	<i>32,137</i>
<i>Non-Wage Reccurent:</i>	<i>634,178</i>	<i>361,372</i>	<i>57 %</i>	<i>99,130</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>458,317</i>	<i>58.0 %</i>	<i>131,267</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month 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	09 months salary paid at the District Headquarter. 01 Motor vehicle and 01 ICT equipment maintained at the District Headquarter. Stationary and Fuel and Lubricants procured at the District Headquarter 03 Sector work-plan and Report delivered to the sector ministry		3 month salaries paid at District headquarters. 01 Motor vehicles and 01 ICT equipment Maintained at the district headquarters.Stationary and Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	03 months salary paid at the District Headquarter. 01 Motor vehicle and 01 ICT equipment maintained at the District Headquarter. Stationary and Fuel and Lubricants procured at the District Headquarter 01 Sector work-plan and Report delivered to the sector ministry
211101 General Staff Salaries	65,000	48,416	74 %		19,971
221002 Workshops and Seminars	900	594	66 %		594
221008 Computer supplies and Information Technology (IT)	4,186	932	22 %		0
221009 Welfare and Entertainment	600	450	75 %		231
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %		60
222001 Telecommunications	960	720	75 %		240
223005 Electricity	100	75	75 %		25
227001 Travel inland	3,230	2,423	75 %		808
227004 Fuel, Lubricants and Oils	6,048	4,536	75 %		1,512
228002 Maintenance - Vehicles	5,000	841	17 %		0
Wage Rect:	65,000	48,416	74 %		19,971
Non Wage Rect:	21,264	10,750	51 %		3,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,264	59,166	69 %		23,440
Reasons for over/under performance:	All activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					

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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.	(14) Supervision visits undertaken to construction sites in the 5 sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Budongo	(10)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(10)Supervision visits undertaken to construction sites in the 5 sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Budongo
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	(01) District Water and Sanitation coordinated committee held at District headquarter	(0)Not Planned	(01)District Water and Sanitation coordinated committee held at District headquarter
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	(03) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(0) Not Planned	(0) Not Planned	(20)Not Planned	(0)Not planned
Non Standard Outputs:	N/A	Not Planned	Not Planned	Not Planned
221002 Workshops and Seminars	4,168	3,084	74 %	1,100
227001 Travel inland	4,528	3,372	74 %	1,108
227004 Fuel, Lubricants and Oils	1,470	840	57 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,166	7,296	72 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,166	7,296	72 %	2,398
Reasons for over/under performance:	All activities implemented as planned			
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	(0)Not Planned	(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 functionality District wide	(Not Planned)Not Planned	(88%)Rural water functionality District wide
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not Planned	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:	N/A	Not Planned	Not Planned	Not Planned
221012 Small Office Equipment	700	0	0 %	0



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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: All activities implemented as planned, however payment not yet done due to COVID-19

**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	(102) Water and Sanitation promotion events undertaken in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo	(51)Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(51)Water and Sanitation promotion events undertaken in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo
No. of water user committees formed.	(9) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(5) Water and Sanitation Committee formed in the 5 sub counties 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 sub counties 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	(01) Advocacy meeting held at the District Headquarter	(0)Not Planned	(01)Advocacy meeting held at the District Headquarter
Non Standard Outputs:	N/A	Not Planned	Not Planned	Not planned
221002 Workshops and Seminars	2,511	1,850	74 %	1,223
227001 Travel inland	2,964	2,223	75 %	1,555

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,475	4,073	74 %	2,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,475	4,073	74 %	2,778

Reasons for over/under performance: All activities implemented as planned and over expenditure is attributed to activity backlog implemented in this quarter.

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

N/A

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## Quarter3

Non Standard Outputs:	Supervision, Monitoring and Appraisal done for 13 capital projects district wide	Supervision, Monitoring and Appraisal done for 10 water point construction projects District wide	Supervision, Monitoring and Appraisal done for 10 capital projects district wide	Supervision, Monitoring and Appraisal done for 10 water point construction projects District wide
281504 Monitoring, Supervision & Appraisal of capital works	13,654	11,306	83 %	5,244
312104 Other Structures	19,802	13,231	67 %	8,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,062	0 %	0
Gou Dev:	33,456	18,475	55 %	13,933
External Financing:	0	0	0 %	0
Total:	33,456	24,537	73 %	13,933
Reasons for over/under performance:	All activities implemented as planned and over expenditure is attributed to backlogs of activities implemented in the quarter			
Output : 098181 Spring protection				
No. of springs protected	(04) Spring water sources protected in the Parishes of; 1 in Nyantozzi, 1 in Kasongire, 1 in Kasenene and 1 in Kyakamese	(4) Spring Water Sources protected in the parishes of : 1 in Nyantonzi, 1 in Kasongoire, 1 in Kasenene, and 1 in Kyakamese	(0)Not planned	(4)Spring Water Sources protected in the parishes of : 1 in Nyantonzi, 1 in Kasongoire, 1 in Kasenene, and 1 in Kyakamese
Non Standard Outputs:		Not Planned	Not Planned	Not Planned
281501 Environment Impact Assessment for Capital Works	534	0	0 %	0
312104 Other Structures	19,395	2,500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,929	2,500	13 %	0
External Financing:	0	0	0 %	0
Total:	19,929	2,500	13 %	0
Reasons for over/under performance:	All activities implemented as planned, but payment not yet done due to COVID-19			
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) Deep Borehole drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Kimengo, 1 in Isimba and 1 in Kasenene	(06)Deep Boreholes drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Isimba, 1 in Kasenene	(0)Deep Borehole drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Kimengo, 1 in Isimba and 1 in Kasenene
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 Bigando, 1 in Kyatiri, 1 in Kasenene,and 1 in Bigando	(0)Not Planned	(4)Water points rehabilitated in the parishes of ; 1 in Bigando, 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	2,885	99 %	2,885

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## Quarter3

312104 Other Structures	156,454	38,461	25 %	26,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,379	41,346	26 %	29,698
External Financing:	0	0	0 %	0
Total:	159,379	41,346	26 %	29,698
Reasons for over/under performance: Borehole drilling works is incomplete due to delays by the contractor				
<b>Output : 098184 Construction of piped water supply system</b>				
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	Contract for Pumping testing and Water quality testing awarded but contractor not on site	Not Planned	Contract for Pumping testing and Water quality testing awarded but contractor not on site
281503 Engineering and Design Studies & Plans for capital works	8,642	4,640	54 %	4,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,642	4,640	54 %	4,640
External Financing:	0	0	0 %	0
Total:	8,642	4,640	54 %	4,640
Reasons for over/under performance: COVID 19 out break affected commencement Pumping testing and Water quality testing activity				
Total For Water : Wage Rect:	65,000	48,416	74 %	19,971
Non-Wage Reccurent:	37,605	28,181	75 %	8,645
GoU Dev:	221,405	66,961	30 %	48,271
Donor Dev:	0	0	0 %	0
Grand Total:	324,011	143,557	44.3 %	76,887

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	Salary for DNRO paid for 9 month		Staff salaries paid for 3 months at the District Headquarters	Salary for DNRO paid for 3 month at the District Headquarters
211101 General Staff Salaries	40,205	27,568	69 %		11,481
211103 Allowances (Incl. Casuals, Temporary)	8,470	2,595	31 %		810
221008 Computer supplies and Information Technology (IT)	1,000	416	42 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		0
224004 Cleaning and Sanitation	3,660	2,055	56 %		600
227001 Travel inland	3,330	1,000	30 %		0
227004 Fuel, Lubricants and Oils	1,986	992	50 %		0
Wage Rect:	40,205	27,568	69 %		11,481
Non Wage Rect:	19,696	7,308	37 %		1,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,901	34,876	58 %		12,891
Reasons for over/under performance:	The DNRO was paid all the salary arrears for the month of October-December 2019 and January 2020				
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) for 9 months		(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)	(250) 250 People supported to plant trees within, Bwijanga,Kimengo, Budongo,Miirya,Pak anyi and Masindi Municipal Council (80 Women and 170 Men		(0)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men)	(75)170 People supported to plant trees within, Bwijanga,Kimengo, Budongo,Miirya,Pak anyi and Masindi Municipal Council (50 Women and 120 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	2.47 Kilometers of Kirebe LFR boundary opened, done, and one village community sensitization on boundary opening held, 5 institutions and 147 people supplied with tree seedlings	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	2.47 Kilometers of Kirebe LFR Boundary opened, done, and one village community sensitization on boundary opening held, 5 institutions and 147 people supplied with tree seedlings
211101	General Staff Salaries	46,533	33,667	72 %	12,443
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 %	0
228004	Maintenance – Other	5,819	2,900	50 %	0
Wage Rect:		46,533	33,667	72 %	12,443
Non Wage Rect:		45,319	4,375	10 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		91,852	38,042	41 %	12,443
Reasons for over/under performance:		Under budget performance is due to responsible officer submitting payment requisition late for approval, but over performance in participation in tree planting days target was due to off budget support of community tree planting from partners like National Forestry Authority and Environmental Conservation Trust of Uganda (ECOTRUST).			
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	(0)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	(60) Community forest committees and other members of the community trained in forestry management issues	(15)community forest committees and other members of community trained in forestry management issues	(40)Community forest committees and other members of the community trained in forestry management issues (28men and 12men)
Non Standard Outputs:		N/A			
221002	Workshops and Seminars	2,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	980	0	0 %	0

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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:		The local community members not trained in fuel saving technologies was because of suspension of public gatherings/meetings due to COVID-19 outbreak. But the planned training in sustainable forest management activities were implemented with off budget support from Environmental Conservation Trust of Uganda (ECOTRUST). 40 Communal Land Associations of Ongo and Tengele community forests were trained, which had 12 women and 28 men.			
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	(38) (Budongo,Bwijanga, Kimengo,Miirya and Pakanyi Sub counties and Masindi municipality	(8)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(24) (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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,300	864	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,300	864	20 %	0
Reasons for over/under performance:		The payment requisition for this activity was submitted late by the officer responsible, and was caught in the pipeline by Covid-19 lockdown, but the out put was implemented using fuel from other budget lines under the sector. Conversion of the forested Ziwa Ranches Ltd to sugar cane growing led to influx of charcoal dealers which necessitated frequent inspections, hence over performing.			
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained 2 wetland management committee members in best wetland management practices in (Musoma and Budongo)		Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained 2 wetland management committee members in best wetland management practices in (Musoma and Budongo)
	Demarcated boundaries of wetlands identified within the trained communities	20 Kilometers of demarcated boundaries of wetlands identified within the trained communities.		Demarcated boundaries of wetlands identified within the trained communities	20 Kilometers of 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	1,109	63 %		519
227004 Fuel, Lubricants and Oils	1,204	600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,964	1,959	49 %		519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,964	1,959	49 %		519
Reasons for over/under performance:	The budget for the the activity on demarcating wetlands boundaries is inadequate, and so this activity is always supported offbudget by partners like ECOTRUST, Ministry of Water and Environment and Kinyara Sugar Works (KSW) Ltd. The funding received from KSW was not enough for boundary demarcation with concrete pillars. 20 kilometers of Kabango, Kasubi and Kyabagenyi wetlands in Budongo S/c demarcated with live markers				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(2) Wetland action plan and regulations developed in Budongo and Bwijanga sub counties for 3 Quarters		(1)Wetland action plan and regulations developed	(2)Wetland action plan and regulations developed in Budongo and Bwijanga sub counties
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactres of wetlands demarcated and restored in the sub county of Budongo	(350) Hectares of wetlands demarcated and restored in the sub county of budongo		(125)Hactres of wetlands demarcated and restored in the sub county of Budongo	(100)Hectares of wetlands demarcated and restored in the sub county of budongo
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,385	1,038	75 %		348

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	1,538	64 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	1,538	64 %	348
Reasons for over/under performance:	With the support of the Private Sector, Kinyara Sugar Works Ltd, 100 Hectares of Kiiha catchment were restored with indigenous/native tree species			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district.	(75) Community members trained in Environmental monitoring in 9 LLGs of the District for 3 Quarters	(25)Community members trained in ENR monitoring in 9 LLGS of the district.	(25)Community members trained in Environmental monitoring in 9 LLGs of the District
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	54,000	36,903	68 %	13,213
227001 Travel inland	2,100	1,533	73 %	983
227004 Fuel, Lubricants and Oils	1,910	1,056	55 %	0
Wage Rect:	54,000	36,903	68 %	13,213
Non Wage Rect:	4,010	2,589	65 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,010	39,492	68 %	14,196
Reasons for over/under performance:	None(All planned activities were implemented)			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) (district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going projects	(7) District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district, conduct environmental Audits for ongoing 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	(5)District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district, conduct environmental Audits for ongoing projects
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,100	1,241	59 %	696
227004 Fuel, Lubricants and Oils	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,741	39 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,741	39 %	696



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance is due to presence of Environmental Focal Officers in each Sub-county				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(240) District wide	(81) District wide		(60)District wide	()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 salary paid for 9 month. -47 private surveys supervised, monitored and evaluated. -19.38 million shillings collected as land as Land premium - 12 freehold certificates of title prepared for private applicants and 2 prepared for government/District land.		- Staff salaries paid for 3 months -5 million shillings collected as land premium - 13 freehold certificate of title prepared for private applicants and 3 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.	-Staff salaries paid for 3 months -11.18 million shillings collected as land premium -12 Private surveys supervised,monitored and evaluated
211101 General Staff Salaries	56,400	42,162	75 %		14,321
227001 Travel inland	2,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,590	0	0 %		0
Wage Rect:	56,400	42,162	75 %		14,321
Non Wage Rect:	4,790	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,190	42,162	69 %		14,321
Reasons for over/under performance:	The under budget performance and lack of progress on 13 Freehold Certificate of Title is due to the laxity of the concerned Senior Lands Management Officer				
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	150 Building plans approved ( Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)	-Staff salary paid for 9 month -1 Physical planning meeting carried out at the District Headquarters -100 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya S/Cs) -32 Routine visits made to tradings in all sub counties of the District. -3 Community Sensitization meetings on physical planning issues carried out.	37 Building plans approved ( Kimengo, Pakanyi, Budongo, Bwijanga and Miirya)	-2 Community sensitization meetings on physical planning issues carried out in Kimengo and Budongo S/c -20 Routine Visits made to trading centers in Kimengo,Bwijanga, Budongo and Pakanyi.
211101 General Staff Salaries	26,400	15,488	59 %	2,472
211103 Allowances (Incl. Casuals, Temporary)	5,600	1,660	30 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	26,400	15,488	59 %	2,472
Non Wage Rect:	8,600	1,660	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	17,148	49 %	2,472

## Reasons for over/under performance:

The sitting of the physical planning committee meetings to consider 37 buildings plans had been planned for March but due to presidential directive on no public gatherings under Covid-19 lockdown measures, it was not implemented, leading to under performance in budget.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	10 Government pieces of land titled.	0	3 Government pieces of land titled.	3 Government Pieces of Land titled
311101 Land	10,000	5,823	58 %	5,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,823	58 %	5,823
External Financing:	0	0	0 %	0
Total:	10,000	5,823	58 %	5,823

## Reasons for over/under performance:

The activity commenced late in March for titling 3 pieces of Land(Masindi Public P/s,Masindi Town model p/s and DHO's office, but implementation was halted due to Covid-19 lockdown

## 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: Procurement of 2 GPS sets, 1 measuring tape and 1 diameter tape were not procured because FIEFOC conditional grants were not released.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>223,538</i>	<i>155,788</i>	<i>70 %</i>	<i>53,931</i>
<i>Non-Wage Reccurent:</i>	<i>102,344</i>	<i>22,284</i>	<i>22 %</i>	<i>3,956</i>
<i>GoU Dev:</i>	<i>13,600</i>	<i>5,823</i>	<i>43 %</i>	<i>5,823</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>183,895</i>	<i>54.2 %</i>	<i>63,710</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 YLP quarterly monitoring held 20 YLP projects generated and funded 20 YLP projects committees trained	2 UWEP monitoring was held in the sub counties of Bwijanga, Miirya, Pakanyi, Kimengo, Budongo		1 YLP quarterly monitoring held 5 YLP projects generated and funded 5 YLP projects committees trained	1 UWEP monitoring was held in the sub counties of Bwijanga, Miirya, Pakanyi, Kimengo, Budongo
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
282101 Donations	613,246	16,178	3 %		13,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	614,246	16,178	3 %		13,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	614,246	16,178	3 %		13,037
Reasons for over/under performance: There was under performance due to non release of YLP funds by the ministry					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	110 CBOs registered at district 4 Monitoring visits of community projects conducted 40 Community mobilisation meetings held in the sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo staff salaries paid	110 CBOs registered at the district 3 monitoring was held 34 community mobilization meetings w		30 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	35 CBOs registered at the district 1 monitoring was held 10 community mobilization meetings were held
211101 General Staff Salaries	44,726	31,925	71 %		9,936
227001 Travel inland	3,000	1,525	51 %		775
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	44,726	31,925	71 %		9,936
Non Wage Rect:	8,000	4,525	57 %		1,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,726	36,450	69 %		11,711

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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.	(540) 540 FAL learners trained in the sub counties of Budongo, Bwijanga, Pakanyi, Kimengo and Miirya		(180)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(180)FAL learners trained in the sub counties of Budongo, Bwijanga, Pakanyi, Kimengo and Miirya
Non Standard Outputs:	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo and pakanyi	1 quarterly monitoring was held in the sub county of Pakanyi and Miirya		1 quarterly monitoring of FAL classes carried out	1 quarterly monitoring was held in the subcounty of Pakanyi and Miirya
227001 Travel inland	2,000	408	20 %		408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	408	20 %		408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	408	20 %		408
Reasons for over/under performance:	All activities were implemented as planned				
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 mentored in gender mainstreaming one gender sensitization meeting was held		one gender sensitization meeting held at the district headquarters	One gender sensitization meeting was held
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 : 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	(110) 110 juveniles were handles at Ihungu Remand home and probation office	(35) Juveniles handled and settled at the Ihungu remand home	(140) juveniles were handles at Ihungu Remand home and probation office
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	135 child welfare cases were handled at the probation office 14 probation welfare reports were written 3 OVC report was prepared and submitted 3 monitoring of CDCs was carried out in central and Nyangahya division	50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted 1 OVC reports prepared and submitted 1 monitoring of CDC carried out	50 child welfare cases were handled at the probation office 5 probation welfare reports were written1 OVC report was prepared and submitted 1 monitoring of CDCs was carried out in central and Nyangahya division
211101 General Staff Salaries	18,430	13,696	74 %	7,334
221009 Welfare and Entertainment	14,000	9,158	65 %	258
223006 Water	1,000	495	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
Wage Rect:	18,430	13,696	74 %	7,334
Non Wage Rect:	20,000	13,153	66 %	2,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,430	26,849	70 %	9,592
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) Youth Council supported at the district level	(1) Youth council was supported at the district level	(1)Youth Council supported at the district level	(1) Youth council was supported at the district level
Non Standard Outputs:	4 Youth Executive meetings held at District Headquarters 4 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at boma ground One youth council meeting held	2 youth council executive meeting was held at the district headquarters 2 quarterly youth council monitoring was held in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga	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 meeting was held at the district headquarters
221009 Welfare and Entertainment	4,000	4,000	100 %	0

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,000	88 %	1,000

Reasons for over/under performance: There was under performance due to inadequate local revenue that was allocated to the department

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	( ) N/A due to budget limitation	( )	( )	( )N/A
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 1 district council for disability meeting was held 10 PWDs were facilitated to attend the IDD Celebration in Iganga	2 Older Persons groups formed	2 old persons groups were formed 1 district council for disability meeting was held

221009 Welfare and Entertainment	6,000	5,000	83 %	2,000
227001 Travel inland	5,500	4,125	75 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	9,125	79 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	9,125	79 %	3,375

Reasons for over/under performance: There was over performance in rexpnditure as some payment for quarter two were made in quarter three

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	100 labour based inspections conducted in all the 9 LLGs of the district	75 labour based inspections was conducted in all the 9 LLGof the district	25 labour based inspections conducted in all the 9 LLGs of the district	25 labour based inspections was conducted in all the 9 LLGof the district
227001 Travel inland	2,000	1,480	74 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,480	74 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,480	74 %	480

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 paid for 9 month 25 Labour dispute were settled 1 monitoring of child labour was held	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 paid for 3 month 10 Labour dispute were settled 1 monitoring of child labour was held
211101 General Staff Salaries	10,953	8,128	74 %	2,769
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	2,480	62 %	980
Wage Rect:	10,953	8,128	74 %	2,769
Non Wage Rect:	7,000	2,480	35 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,953	10,608	59 %	3,749
Reasons for over/under performance:	There was under performance due to inadequate local revenue that was released to the department			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported at the district headquarters	(1) Women council supported at the district headquarters	(1)Women council supported at the district headquarters	(1)Women council supported at the district headquarters
Non Standard Outputs:	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	3 women council executive meeting was held 3 women executive committee monitoring was held 60 UWEP groups were monitored	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 executive committee monitoring was held 60 UWEP groups were monitored
221009 Welfare and Entertainment	3,000	2,714	90 %	2,714
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,714	82 %	3,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,714	82 %	3,714
Reasons for over/under performance:	There was over performance as some payments for quarter two was made in quarter three			



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	8 PWD groups supported under special grant	5 PWD groups were supported		2 PWDs groups supported under PWD special grant	3 PWD groups were supported
282101 Donations	20,000	14,990	75 %		12,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,990	75 %		12,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,990	75 %		12,790
Reasons for over/under performance: There was over performance as some payment for quarter two were made in quarter three					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months at District Headquarters -4 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department. -6 staff appraised	Staff salaries were paid for 9 month 3 departmental meeting was held Office consumables were procured mandatory documents were produced and submitted		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 were paid for 3 month 1 departmental meeting was held Office consumables were procured mandatory documents were produced and submitted
211101 General Staff Salaries	31,386	23,396	75 %		7,999
211103 Allowances (Incl. Casuals, Temporary)	2,486	1,765	71 %		405
221008 Computer supplies and Information Technology (IT)	400	256	64 %		56
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	3,809	2,250	59 %		1,250
227002 Travel abroad	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	3,800	63 %		1,000
Wage Rect:	31,386	23,396	75 %		7,999
Non Wage Rect:	15,495	9,271	60 %		3,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,881	32,667	70 %		11,110

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as planned				
<i>Total For Community Based Services : Wage Rect:</i>	105,495	77,145	73 %		28,038
<i>Non-Wage Reccurent:</i>	717,241	85,324	12 %		43,428
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	822,736	162,469	19.7 %		71,466

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(2) District Planner and Planner- District Headquarters in Central Division		(4)District Headquarters in Central Division	(2)District Planner and Planner- District Headquarters in Central Division
No of Minutes of TPC meetings	(12) District Headquarters.	(9) 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 ,1st and 2nd Quarter financial and physical progress report for FY 2019/20 and draft budget for FY 2020-2021 prepared and submitted to MoFPED. - DDP 111 to be prepared in the 4th quarter - Staff salaries paid for 9 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - One departmental vehicle (UG 2962 R) maintained - Office consumables procured		- 2nd Quarter report for FY 2019/20 and Draft Budget Estimates 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. - One Departmental vehicle ( UG 2962R ) maintained,Office consumables procured	- 2nd Quarter financial and physical progress report for FY 2019/20 and draft budget for FY 2020-2021 prepared and submitted to MoFPED. - DDP 111 to be prepared in the 4th quarter - Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - One departmental vehicle (UG 2962 R) maintained - Office consumables procured
211101 General Staff Salaries	82,697	44,279	54 %		14,700
211103 Allowances (Incl. Casuals, Temporary)	2,340	810	35 %		270
221002 Workshops and Seminars	22,833	15,565	68 %		600
221003 Staff Training	2,000	1,500	75 %		1,000
221008 Computer supplies and Information Technology (IT)	3,200	1,430	45 %		230
221009 Welfare and Entertainment	7,883	4,163	53 %		1,757
221011 Printing, Stationery, Photocopying and Binding	6,270	1,559	25 %		150
222001 Telecommunications	3,600	495	14 %		100
227001 Travel inland	15,129	4,805	32 %		1,410

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227004 Fuel, Lubricants and Oils	14,000	8,037	57 %	3,937
228002 Maintenance - Vehicles	13,000	13,938	107 %	9,511
Wage Rect:	82,697	44,279	54 %	14,700
Non Wage Rect:	84,755	49,802	59 %	16,465
Gou Dev:	5,500	2,499	45 %	2,499
External Financing:	0	0	0 %	0
Total:	172,952	96,580	56 %	33,664

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

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid 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	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	504	378	75 %	126
222001 Telecommunications	400	100	25 %	30
227001 Travel inland	3,209	2,407	75 %	803
227004 Fuel, Lubricants and Oils	5,000	5,159	103 %	2,839
Wage Rect:	11,285	0	0 %	0
Non Wage Rect:	9,513	7,003	74 %	2,757
Gou Dev:	2,000	1,340	67 %	1,340
External Financing:	0	0	0 %	0
Total:	22,798	8,343	37 %	4,097

Reasons for over/under performance: Staff salaries were not paid since a substantive Population Officer and Senior Planner have not yet been recruited. However recruitment process is on going( Interview exercise is on going).

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

N/A

Non Standard Outputs:	- All government projects/programs monitored on quarterly basis	All government projects /programs monitored on quarterly basis	- All government projects/programs monitored on quarterly basis	All government projects /programs monitored on quarterly basis
221011 Printing, Stationery, Photocopying and Binding	576	125	22 %	0
227001 Travel inland	17,900	15,200	85 %	0

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227004 Fuel, Lubricants and Oils	14,499	13,156	91 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,975	25,481	134 %	0
Gou Dev:	14,000	3,000	21 %	3,000
External Financing:	0	0	0 %	0
Total:	32,975	28,481	86 %	3,000
Reasons for over/under performance: Activity was done as planned				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Procurement of a laptop	Laptop computer not yet procured	- Procurement of a laptop	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: Laptop computer not yet procured due to a higher quotation offered by the supplier.				
Total For Planning : Wage Rect:	93,982	44,279	47 %	14,700
Non-Wage Reccurent:	113,243	82,287	73 %	19,222
GoU Dev:	24,000	6,839	28 %	6,839
Donor Dev:	0	0	0 %	0
Grand Total:	231,225	133,405	57.7 %	40,762

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries for 2 Internal Audit staff paid	-1 Audit staff salary paid for 9 month		- Salary paid to 2 Audit Staff	- 1 audit staff paid salary
211101 General Staff Salaries	26,659	11,258	42 %		4,610
Wage Rect:	26,659	11,258	42 %		4,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	11,258	42 %		4,610
Reasons for over/under performance:	The under performance on wage is attributed to delayed recruitment of Principal Internal Auditor				
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	(119) -51 UPE accountabilities verified for 3 quarters -23 Lower Health Units accountabilities verified for 3 quarters - 3 Government projects accounts audited (NUSAF,UWEP,YL P) for 3 quarters -11 sectors audited at the District Headquarters -Staff and pension payrolls verified for 9 month.		(44)-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 -11 Sectors audited at the District Headquarters -51 UPE accountabilities verified	(46)-51 UPE accountabilities verifies -23 Lower Health Units accountabilities verified - 3 Government projects accounts audited (NUSAF,UWEP,YL P) -11 sectors audited at the District Headquarters -Staff and pension payrolls verified for 3 month.

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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	(30/3/2020) - 5 Internal Audit reports submitted	(2020-04-30)Quarter 3 Internal Audit report Submitted	(2020-03-30)Quarter 3 Internal Audit report submitted
Non Standard Outputs:	N/A	NIL		NIL
211103 Allowances (Incl. Casuals, Temporary)	3,260	1,365	42 %	415
221002 Workshops and Seminars	6,000	4,248	71 %	1,248
221003 Staff Training	3,100	1,218	39 %	1,218
221007 Books, Periodicals & Newspapers	480	360	75 %	120
221009 Welfare and Entertainment	996	747	75 %	249
221011 Printing, Stationery, Photocopying and Binding	3,750	3,250	87 %	1,475
221012 Small Office Equipment	1,969	952	48 %	752
222001 Telecommunications	1,920	1,400	73 %	540
222003 Information and communications technology (ICT)	2,000	832	42 %	832
227001 Travel inland	10,080	8,700	86 %	3,360
227004 Fuel, Lubricants and Oils	12,278	10,578	86 %	3,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	33,650	73 %	14,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	33,650	73 %	14,024
Reasons for over/under performance:	None. All activities were implemented as planned			
Total For Internal Audit : Wage Rect:	26,659	11,258	42 %	4,610
Non-Wage Reccurent:	45,833	33,650	73 %	14,024
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,492	44,908	61.9 %	18,634

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows conducted at Radio Kitara , Radio Kings and BBS	(3) One radio talk show held on radio Kitara on business community sensitization on commodity prices stability during some businesses lock down		(1)1 Radio talk show conducted at Radio Kitara,	(1)One radio talk show held on radio Kitara on business community sensitization on commodity prices stability during some businesses lock down
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	(7) Trade sensitisation meeting on prices stability held for all traders at wholesale level		()	(1)Trade sensitisation meeting on prices stability held for all traders at wholesale level
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	()		(188)188 Businesses inspected on law compliance	(179)179 Businesses inspected on law compliance
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	()		(101)Businesses issued with trading Licenses	(200)200 businesses issued with trading licenses
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	36,600	15,525	42 %		5,241
221002 Workshops and Seminars	600	125	21 %		0
221011 Printing, Stationery, Photocopying and Binding	434	190	44 %		190
221012 Small Office Equipment	475	100	21 %		100
227001 Travel inland	3,000	1,944	65 %		816
227004 Fuel, Lubricants and Oils	3,912	2,934	75 %		979
Wage Rect:	36,600	15,525	42 %		5,241
Non Wage Rect:	8,421	5,293	63 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,021	20,818	46 %		7,325
Reasons for over/under performance:	The quarterly planned activities like holding quarterly sensitisation meetings and inspection of businesses on law compliance were not fully held as targeted due to the fact that we had planned them based on locally raised revenue funding but the local revenue did not come as planned				



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(64) 64 cooperative groups monitored and supervised	(50) 50 cooperative societies monitored and supervised		(16)16 cooperative groups monitored and supervised	(24)24 cooperative societies monitored and supervised
No. of cooperative groups mobilised for registration	(39) 39 Cooperatives mobilised and assisted for registration	(32) 32 groups mobilized to to form cooperative societies for formal registration.		(10)10 Cooperatives mobilised and assisted for registration	(6)6 groups mobilized to to form cooperative societies for formal registration.
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(32) 32 groups were assisted to register as cooperative societies		(10)10 Cooperatives assisted in registration	(6)Six groups were assisted to register as cooperative societies
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 trained on bulking strategies for the new crop		Cooperative Leaders and Members trained Cooperatives audited  Cooperative AGMs attended Arbitration Cases handled	Cooperative leaders trained on bulking strategies for the new crop  Value addition options given to cooperative leaders while attending annual general meeting of Pakanyi coffee farmers cooperative society
221002 Workshops and Seminars	1,900	1,007	53 %		529
221011 Printing, Stationery, Photocopying and Binding	669	295	44 %		295
221012 Small Office Equipment	651	0	0 %		0
227001 Travel inland	1,900	1,416	75 %		468
227004 Fuel, Lubricants and Oils	2,543	1,741	68 %		693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,663	4,458	58 %		1,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,663	4,458	58 %		1,985
Reasons for over/under performance:	The number of cooperatives to be registered by the end of the quarter was less than target due to delayed process at the Ministry of Trade , Industry and Cooperatives .				
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstreemed 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	(3) 3 tourism development activities mainstreamed . These include visiting tourism sites popularising tourism activities	(1) Tourism development activities mainstreamed	(2) 2 tourism development activities mainstreamed . These include visiting tourism sites popularising tourism activities
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 .	(13) 13 hospitality facilities visited , these include court view hotel , Kabalega Resort hotel, Bijja hotel, kolping hotel, Lado , devenue and Kolping hotels	(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 .	(7) 7 hospitality facilities visited , these include court view hotel , Kabalega Resort hotel, Bijja hotel, kolping hotel, Lado , devenue and Kolping hotels
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	(0) N/A	(0) No new tourist site identified in the quarter

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Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	A well regulated tourism business developed in the district	A well regulated tourism business developed in the district	A well regulated tourism business developed in the district	A well regulated tourism business developed in the district
	Advocacy and sensitisation on tourism done through advertising and radio talk shows and printing of promotion and display materials on tourism activities and potential in Masindi		One radio talk show held	
	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	5,340	69 %
221011 Printing, Stationery, Photocopying and Binding	966	626	65 %	486
222001 Telecommunications	879	751	85 %	393
227001 Travel inland	3,953	2,422	61 %	1,508
227004 Fuel, Lubricants and Oils	2,987	1,873	63 %	1,177
Wage Rect:	7,737	5,340	69 %	3,168
Non Wage Rect:	8,785	5,671	65 %	3,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,522	11,011	67 %	6,731
Reasons for over/under performance:	The unfortunate eruption of COVID-19 pandemic in the world and Uganda in particular grossly affected the tourism sector negatively , such that finding out new and upcoming tourist sited was hampered by the reduced tourist activity in the country .			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and fixtures procured for the department offices	Furniture not yet procured	Office furniture and fixtures procured for the department offices	Furniture not yet procured
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: Furniture not yet procured. However the award was given to the best bidder. supply not yet delivered.				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
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	District land at Kafu bridge in kimengo sub county levelled.	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafu bridge in kimengo sub county levelled.
312104 Other Structures	30,000	26,240	87 %	26,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	26,240	87 %	26,240
External Financing:	0	0	0 %	0
Total:	30,000	26,240	87 %	26,240
Reasons for over/under performance: Activity done as planned				
<i>Total For Trade, Industry and Local Development :</i>	<i>44,338</i>	<i>20,865</i>	<i>47 %</i>	<i>8,408</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,869</i>	<i>15,423</i>	<i>62 %</i>	<i>7,633</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>26,240</i>	<i>77 %</i>	<i>26,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,206</i>	<i>62,527</i>	<i>60.6 %</i>	<i>42,281</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budongo</b>				<b>1,776,446</b>	<b>1,874,523</b>
<b>Sector : Works and Transport</b>				<b>67,493</b>	<b>10,850</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>67,493</b>	<b>10,850</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>30,629</b>	<b>2,350</b>
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sub County	Kasongoire Budongo Sub County headquarters	Other Transfers from Central Government		30,629	2,350
<b>Output : District Roads Maintenance (URF)</b>				<b>36,864</b>	<b>8,500</b>
Item : 263104 Transfers to other govt. units (Current)					
Bisaju- Towasati road 11.5Kms manual routine maintenance	Kasenene Bisaju, Towasati	Other Transfers from Central Government		7,094	2,350
Kimanya- Kasongoire road 16Kms manual routine maintenance	Kasongoire Kimanya 11, and 1 , Kasongoire	Other Transfers from Central Government		8,944	3,600
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	2,550
<b>Sector : Education</b>				<b>1,665,255</b>	<b>1,695,871</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>174,745</b>	<b>1,060,748</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>959,166</b>
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	.....	0	959,166
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	.....	0	959,166
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	.....	0	959,166
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	.....	0	959,166

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-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	959,166
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	959,166
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,885</b>	<b>101,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	3,774	2,516
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	11,202	7,468
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	27,270	18,180
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	12,558	8,372
KASENE NE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	12,174	8,116
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	6,522	4,348
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,238	5,492
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,298	5,532
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	26,286	17,524
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	23,193	8,454

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Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,062	6,708
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,954	4,636
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,354	4,236
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,560</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development -,Retention not paid Grant	1,100	0
Building Construction - Latrines-237	Nyantanzi Rwempisi Primary School	Sector Development -,Retention not paid Grant	460	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,300</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Retention not paid Grant	4,300	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabyeya Karongo Primary School	Sector Development Desks not supplied yet Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>1,448,173</b>	<b>616,477</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>128,465</b>
Item : 211101 General Staff Salaries				
-	Kabango Bwijanga SS	Sector Conditional Grant (Wage)	0	128,465
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,839</b>	<b>61,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIJANGA S.S	Kabango	Sector Conditional Grant (Non-Wage)	91,839	61,226
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>838,957</b>	<b>420,704</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyantanzi Budongo Sec School	Sector Development -,Foundation level Grant	132,558	359,694

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Building Construction - Latrines-237	Nyantanzi Budongo Secondary School	Sector Development Grant	-,Foundation completed	15,516	40,110
Building Construction - Schools-256	Nyantanzi Budongo Secondary School	Sector Development Grant	-,-,Foundation level	76,815	359,694
Building Construction - Kitchen-235	Nyantanzi Budongo SS	District Discretionary Development Equalization Grant	-,Foundation completed,-	80,683	0
Building Construction - Schools-256	Nyantanzi Budongo SS	Sector Development Grant	-,-,Foundation level	120,062	359,694
Building Construction - General Construction Works-227	Nyantanzi Budongo SSS	District Discretionary Development Equalization Grant	-	245,091	20,900
Building Construction - Building Costs-209	Nyantanzi Budongo SSS	Sector Development Grant	Foundation completed	20,900	0
Building Construction - Kitchen-235	Nyantanzi Budongo SSS	Sector Development Grant	-,Foundation completed,-	3,803	0
Building Construction - Latrines-237	Nyantanzi Budongo SSS	Sector Development Grant	-,Foundation completed	64,705	40,110
Building Construction - Schools-256	Nyantanzi Budongo SSS	Sector Development Grant	-,-,Foundation level	65,825	359,694
Building Construction - Kitchen-235	Nyantanzi BudongoSecondary School	Sector Development Grant	-,Foundation completed,-	13,000	0
<b>Output : Administration block rehabilitation</b>				<b>164,446</b>	<b>6,082</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nyantanzi Budongo SSS	Sector Development Grant	Foundation level	164,446	6,082
<b>Output : Teacher house construction</b>				<b>104,926</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantanzi Budongo SSS	Sector Development Grant	Foundation level	104,926	0
<b>Output : Laboratories and Science Room Construction</b>				<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Nyantanzi Budongo SSS	Sector Development Grant	Foundation level	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>42,336</b>	<b>18,646</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>42,336</b>	<b>18,646</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nyantanzi Budongo schools	Sector Development Grant	Activity not yet done	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantanzi Budongo SSS	Sector Development Grant	Activity done	12,000	14,446
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyantanzi Budongo SSS	Sector Development Grant	Activity done	27,836	4,200
<b>Sector : Health</b>				<b>28,290</b>	<b>161,293</b>
<b>Programme : Primary Healthcare</b>				<b>28,290</b>	<b>161,293</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>140,076</b>
Item : 211101 General Staff Salaries					
-	Nyantanzi Kijunjubwa NC III	Sector Conditional Grant (Wage)	,,	0	140,076
-	Nyabyeya Kikigungura HC II	Sector Conditional Grant (Wage)	,,	0	140,076
-	Kasenene Kisalizi HC II	Sector Conditional Grant (Wage)	,,	0	140,076
-	Kabango Nyabyeya HC II	Sector Conditional Grant (Wage)	,,	0	140,076
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,290</b>	<b>21,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Nyantanzi	Sector Conditional Grant (Non-Wage)		12,888	9,666
Kikingura HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)		5,134	3,850
Kisalizi HC II	Kasenene	Sector Conditional Grant (Non-Wage)		5,134	3,850
Nyabyeya HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)		5,134	3,850
<b>Sector : Water and Environment</b>				<b>15,409</b>	<b>6,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>15,409</b>	<b>6,509</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>8,900</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kasenene Bisaju LC1-Spring protection	Sector Development Grant	Works done and payment processing ongoing,-	4,450	0
Construction Services - Other Construction Works-405	Kasongoire Kimanya II Upper-Spring Protection	Sector Development Grant	Works done and payment processing ongoing,-	4,450	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,509</b>	<b>6,509</b>
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Kasenene Kasenene	Sector Development Grant	Works completed and paid	6,509	6,509
<b>LCIII : Bwijanga</b>				<b>1,528,184</b>	<b>1,838,256</b>
<b>Sector : Works and Transport</b>				<b>152,018</b>	<b>73,903</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>152,018</b>	<b>73,903</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>27,162</b>	<b>13,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Bwijanga Sub County	Kitamba Bwijanga Sub County headquarters	Other Transfers from Central Government		27,162	13,000
<b>Output : District Roads Maintenance (URF)</b>				<b>124,856</b>	<b>60,903</b>
Item : 263104 Transfers to other govt. units (Current)					
Balyejukira - Kikingura 7km manual routine mtc	Bikonzi Balyejukira - Kikingura	Other Transfers from Central Government		3,697	2,350
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	2,000
Bulima - Byebega 17km routine manual mtc	Kahembe Bulima - Byebega	Other Transfers from Central Government		8,944	6,800
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	29,003
Kisalizi - Kitongole 7.6km manual routine mtc	Kahembe Kisalizi - Kitongole	Other Transfers from Central Government		4,472	2,350
Kitamba - Kijunjubwa manual routine mtc 22.2km	Kitamba Kitamba - Kijunjubwa	Other Transfers from Central Government		13,800	6,950
Kyangamwoyo - Rwebigwara Ntooma 11.6km manual routine mtc	Ntooma Kyangamwoyo - rwebigwara	Other Transfers from Central Government		3,547	2,800
Ntoma - Rwebigwara - Kyangamwoyo mechanized routine mtc	Ntooma Kyangamwoyo - Rwebigwara - Ntoma	Other Transfers from Central Government		21,270	0

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Muro - Kihara 6.6km manual routine mtc	Kahembe Muro - Kihara	Other Transfers from Central Government	3,547	2,100
Rukondwa - Kitonozi - kiina 9.6km manual routine mtc	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	5,397	3,000
<b>Sector : Education</b>			<b>295,262</b>	<b>1,588,833</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>185,702</b>	<b>1,353,442</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,236,921</b>
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Kihooole Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	1,236,921

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-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Bikonzi Masindi Centre for the Handicapped School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	1,236,921
-	Kahembe St. Kizito Murro Primary School	Sector Conditional Grant (Wage)	0	1,236,921
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>167,650</b>	<b>114,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	12,150	8,100
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,622	3,748
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,886	1,924
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,390	2,260
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	7,602	5,068
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,702	4,468

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Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,966	4,644
KIHAGANI P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	2,778	1,852
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,906	2,604
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,294	4,196
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	9,930	6,620
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,054	4,036
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,558	4,372
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	7,530	5,020
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	4,338	2,892
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,990	4,660
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,006	4,004
MASINDI CENTRE FOR THE HANDICAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	24,514	19,250
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,538	3,692
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,706	3,804
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,034	3,356
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	9,390	6,260
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	2,802	1,868
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,570	2,380
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,394	3,596
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,292</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntooma Bwijanga Schools	Sector Development Contract awarded Grant	10,292	0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>1,847</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitamba Isimba Primary School	Sector Development Retention paid Grant	3,000	1,847

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<b>Output : Latrine construction and rehabilitation</b>				<b>460</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	460	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>4,300</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	4,300	0
<b>Programme : Secondary Education</b>				<b>109,560</b>	<b>235,391</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>162,351</b>
Item : 211101 General Staff Salaries					
-	Bikonzi Kiyuya Secondary School	Sector Conditional Grant (Wage)		0	162,351
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>109,560</b>	<b>73,040</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		109,560	73,040
<b>Sector : Health</b>				<b>33,424</b>	<b>174,136</b>
<b>Programme : Primary Healthcare</b>				<b>33,424</b>	<b>174,136</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>150,352</b>
Item : 211101 General Staff Salaries					
-	Kitamba Kichadi HC	Sector Conditional Grant (Wage)	----	0	150,352
-	Bikonzi Kimengo HC III	Sector Conditional Grant (Wage)	----	0	150,352
-	Kahembe Kyamaiso HCII	Sector Conditional Grant (Wage)	----	0	150,352
-	Kitamba Mihembero HC II	Sector Conditional Grant (Wage)	----	0	150,352
-	Kitamba Ntooma HC II	Sector Conditional Grant (Wage)	----	0	150,352
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,424</b>	<b>23,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kichandi HC II	Kitamba	Sector Conditional Grant (Non-Wage)		5,134	3,850

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Kimengo HC III	Bikonzi	Sector Conditional Grant (Non-Wage)	12,888	9,666
Kyamaiso HC II	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	2,567
Mihembero Health Centre	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	3,850
Ntooma HC II	Ntooma	Sector Conditional Grant (Non-Wage)	5,134	3,850
<b>Sector : Water and Environment</b>			<b>44,800</b>	<b>1,384</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,800</b>	<b>1,384</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,800</b>	<b>1,384</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntooma Bubanda II	Sector Development Grant	Borehole drilled but not Installed ,-	22,400 1,384
Construction Services - Other Construction Works-405	Kitamba Matunguru	Sector Development Grant	Borehole drilled but not Installed ,-	22,400 1,384
<b>Sector : Public Sector Management</b>			<b>1,002,681</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,002,681</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,002,681</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitamba Community AccessRoad	Other Transfers from Central Government	1,002,681	0
<b>LCIII : Miirya</b>			<b>216,831</b>	<b>296,883</b>
<b>Sector : Works and Transport</b>			<b>68,941</b>	<b>43,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,941</b>	<b>43,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,035</b>	<b>3,400</b>
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub County	Kigulya headquartersMiirya Sub County	Other Transfers from Central Government	11,035	3,400
<b>Output : District Roads Maintenance (URF)</b>			<b>57,906</b>	<b>39,963</b>
Item : 263104 Transfers to other govt. units (Current)				
Isimba - Kitooka 8kms manual routine mtc	Isimba Isimba, Kitooka	Other Transfers from Central Government	3,547	2,050
Katagurukukwa - Kibaali - Balyegomba 13.6km manual routine mtc	Bigando Katagurukukwa - Kibaali	Other Transfers from Central Government	8,019	2,700

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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	1,700
Kiryanpunu - Kinumi 4.8km routine manual mtc	Isimba Kiryanpunu, Kinumi	Other Transfers from Central Government	2,622	1,050
Kisindizi - Kinumi 7.4kms manual routine mtc	Kigulya Kisindizi, Kinumi	Other Transfers from Central Government	4,472	2,900
Kitwetwe - Kyatiri 5.8km mechanized manual routine mtc	Isimba Kitwetwe, Kyatiri	Other Transfers from Central Government	3,547	1,000
<b>Sector : Education</b>			<b>58,643</b>	<b>205,782</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,643</b>	<b>205,782</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>182,891</b>
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	182,891
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage) ...	0	182,891
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage) ...	0	182,891
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage) ...	0	182,891
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,188</b>	<b>18,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	6,582	4,388
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	5,790	3,860



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KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	7,890	5,260
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	7,926	5,284
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,305</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Isimba Miihya Schools	Sector Development Grant	Contract awarded	1,305 0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,750</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Isimba Isimba Primary School	Sector Development Grant	Retention paid.	3,750 3,000
<b>Output : Latrine construction and rehabilitation</b>			<b>21,100</b>	<b>1,099</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuuma Primary School	Sector Development Grant	Retention paid,Construction works completed	1,100 1,099
Building Construction - Latrines-237	Kigulya Pakanyi Primary Sch	Sector Development Grant	Retention paid,Construction works completed	20,000 1,099
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,300</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	Retention not paid	4,300 0
<b>Sector : Health</b>			<b>59,400</b>	<b>39,600</b>
<b>Programme : Primary Healthcare</b>			<b>59,400</b>	<b>39,600</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>59,400</b>	<b>39,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	District Discretionary Development Equalization Grant	Completed	59,400 39,600
<b>Sector : Water and Environment</b>			<b>29,847</b>	<b>8,139</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,847</b>	<b>8,139</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,847</b>	<b>8,139</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Bigando Kabutukuru	Sector Development Grant	Works Completed and paid	7,447	7,447
Construction Services - Other Construction Works-405	Isimba Kyedikyo.	Sector Development Grant	Borehole drilled but not Installed	22,400	692
<b>LCIII : Kimengo</b>				<b>237,166</b>	<b>353,698</b>
<b>Sector : Agriculture</b>				<b>13,000</b>	<b>5,100</b>
<b>Programme : District Production Services</b>				<b>13,000</b>	<b>5,100</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,000</b>	<b>5,100</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Kimengo Purchase of Kafu land	Locally Raised Revenues	-	3,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Kimengo land refilling at kafu	Sector Development Grant	Land refilling started on	10,000	5,100
<b>Sector : Works and Transport</b>				<b>63,176</b>	<b>28,200</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>63,176</b>	<b>28,200</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,301</b>	<b>8,400</b>
Item : 263104 Transfers to other govt. units (Current)					
Kimengo Sub County	Kimengo Kimengo Sub County hedquarters	Other Transfers from Central Government		10,301	8,400
<b>Output : District Roads Maintenance (URF)</b>				<b>52,875</b>	<b>19,800</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaikuku - Tuura - Ntooma 12kms manual routine mtc	Kijunjubwa Kaikuku, Tuura, Ntooma	Other Transfers from Central Government		6,168	3,850
Kimengo - Masindi Port 10km manual routine mtc	Kimengo Kimengo, Masindi port	Other Transfers from Central Government		6,168	3,200
Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc	Kijunjubwa Kyangamwoyo, Kaikuku	Other Transfers from Central Government		18,197	9,700
Mburabuzo - Murujeje 10kms manual routine mtc	Kijunjubwa Mburabuzo, Murujeje	Other Transfers from Central Government		6,323	3,050

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Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance	Kijunjubwa Ntoma, Tura, Kyangamwoyo	Other Transfers from Central Government		16,018	0
<b>Sector : Tourism, Trade and Industry</b>				<b>30,000</b>	<b>15,000</b>
<b>Programme : Commercial Services</b>				<b>30,000</b>	<b>15,000</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>30,000</b>	<b>15,000</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kimengo Kafo Market	District Discretionary Development Equalization Grant	Gravel stock piled at site,Activity started on	15,000	15,000
Construction Services - Other Construction Works-405	Kimengo Kafo Market	Locally Raised Revenues	Gravel stock piled at site,Activity started on	15,000	15,000
<b>Sector : Education</b>				<b>51,772</b>	<b>170,979</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>51,772</b>	<b>170,979</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>155,331</b>
Item : 211101 General Staff Salaries					
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	,,,	0	155,331
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	,,,	0	155,331
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	,,,	0	155,331
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	,,,	0	155,331
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>23,472</b>	<b>15,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		3,618	2,412
Kijujubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)		8,754	5,836
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		6,906	4,604
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)		4,194	2,796

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimengo Kayera Primary School	Sector Development Grant	Construction works completed, Retention not paid	20,000 0
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development Grant	Construction works completed, Retention not paid	1,100 0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijunjubwa Kijunjubwa Primary School	Sector Development Grant	-,Desks not supplied yet	3,600 0
Furniture and Fixtures - Desks-637	Kimengo Kimengo Primary School	Sector Development Grant	-,Desks not supplied yet	3,600 0
<b>Sector : Health</b>			<b>25,776</b>	<b>128,396</b>
<b>Programme : Primary Healthcare</b>			<b>25,776</b>	<b>128,396</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>109,064</b>
Item : 211101 General Staff Salaries				
-	Kijunjubwa Kitanyata HCIII	Sector Conditional Grant (Wage)	,	0 109,064
-	Kimengo Kyatiri HC III	Sector Conditional Grant (Wage)	,	0 109,064
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,776</b>	<b>19,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanyata HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)		12,888 9,666
Kyatiri HC III	Kimengo	Sector Conditional Grant (Non-Wage)		12,888 9,666
<b>Sector : Water and Environment</b>			<b>53,442</b>	<b>6,024</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,442</b>	<b>6,024</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,800</b>	<b>1,384</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kijunjubwa Myeba	Sector Development Grant	-,Borehole drilled but not Installed	22,400 1,384
Construction Services - Other Construction Works-405	Kijunjubwa Nyarugamba (Miduuma)	Sector Development Grant	-,Borehole drilled but not Installed	22,400 1,384

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<b>Output : Construction of piped water supply system</b>				<b>8,642</b>	<b>4,640</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Kimengo Kimengo Rural Growth Center	Sector Development Grant	Preliminary Design ongoing	8,642	4,640
<b>LCIII : Pakanyi</b>				<b>1,432,962</b>	<b>1,362,802</b>
<b>Sector : Works and Transport</b>				<b>167,048</b>	<b>83,044</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>167,048</b>	<b>83,044</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>33,994</b>	<b>14,403</b>
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub County	Kyakamese Pakanyi Sub County headquarters	Other Transfers from Central Government		33,994	14,403
<b>Output : District Roads Maintenance (URF)</b>				<b>133,054</b>	<b>68,641</b>
Item : 263104 Transfers to other govt. units (Current)					
Biraizi- Kilanyi 8.3Kms manual routine maintenance.	Labongo Biraizi , Nyakyanika, Kilanyi	Other Transfers from Central Government		4,472	2,750
Bokwe- Kaborogota- 8.3Kms manual routine maintenance	Kihaguzi Bokwe, Kaborogota	Other Transfers from Central Government		4,472	3,200
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	3,150
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	5,400

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Alimugonza- Waiga7.1Kms manaul routine maintenance	Kyakamese Wiaiga, Alimugonza	Other Transfers from Central Government	4,472	2,450
<b>Sector : Education</b>			<b>238,491</b>	<b>1,271,408</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,991</b>	<b>1,271,408</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,148,936</b>
Item : 211101 General Staff Salaries				
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	1,148,936

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-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	1,148,936
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	1,148,936
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,708</b>	<b>122,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	18,786	12,524
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	11,550	7,700
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,774	6,516
KIBAMBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	9,630	6,420
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	9,822	6,548
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	5,886	3,924
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	6,822	4,548
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	8,646	5,764
KISINDIZI PUBLIC P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	8,646	5,764
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	12,678	8,452
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,918	6,612
NYAKARONGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	5,862	3,908
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,918	2,612
NYAKYANIKI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	9,390	6,260
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	10,194	6,796
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)	17,202	11,468
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	13,674	9,116

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WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)		11,310	7,540
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,403</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Pakanyi Schools	Sector Development Grant	Contract awarded	8,403	0
<b>Output : Latrine construction and rehabilitation</b>				<b>31,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kihaguzi Kibamba Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,-,-	9,760	0
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,-,-	20,000	0
Building Construction - Latrines-237	Labongo Kilanyi Muslim Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,-,-	460	0
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,-,-	1,100	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>5,300</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	Retention not paid,Retention not paid	4,300	0
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	Retention not paid,Retention not paid	1,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kyakamese Waiga Primary School	Sector Development Grant	Desks not supplied yet	6,800	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>2,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					



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Environmental Impact Assessment - Field Expenses-498	Kyakamese Buruli primary schools	Sector Development Grant	Activity not yet done	2,500	0
<b>Sector : Water and Environment</b>				<b>24,742</b>	<b>8,350</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>24,742</b>	<b>8,350</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>8,900</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kyakamese Kaborogota LC1-Spring Protection	Sector Development Grant	Works done and payment processing ongoing,-	4,450	0
Construction Services - Other Construction Works-405	Labongo Nyakanyiha LCI-Spring Protection	Sector Development Grant	Works done and payment processing ongoing,-	4,450	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>15,842</b>	<b>8,350</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyatiri Kibira Primary School	Sector Development Grant	Works completed and paid,-	8,342	8,350
Construction Services - Maintenance and Repair-400	Labongo Labongo	Sector Development Grant	Works completed and paid,-	7,500	8,350
<b>Sector : Public Sector Management</b>				<b>1,002,681</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>1,002,681</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,002,681</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyakamese Community Access Roadi	Other Transfers from Central Government		1,002,681	0
<b>LCIII : Central Division (Physical)</b>				<b>2,496,806</b>	<b>66,040</b>
<b>Sector : Agriculture</b>				<b>1,366,257</b>	<b>16,869</b>
<b>Programme : Agricultural Extension Services</b>				<b>32,142</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,142</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) DPMO office	Sector Development Grant	LPO issued but items not yet delivered due to COVID 19 challenges	32,142	0
<b>Programme : District Production Services</b>				<b>1,334,115</b>	<b>16,869</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>12,955</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Procurement laboratory equipments	Civic (Physical) veterinary office	Sector Development Grant	Procurement process started	12,955	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,321,160</b>	<b>16,869</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Rehab.of agric roads	Other Transfers from Central Government		1,302,160	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Civic (Physical) Procure 600kgs of fish feeds	Sector Development Grant	Procured,Procured,Irrigation pump procured,Procured	3,000	16,069
Equipment - Assorted Kits-506	Civic (Physical) Procurement of 4000 fingerings	Sector Development Grant	Procured,Procured,Irrigation pump procured,Procured	2,000	16,069
Equipment - Assorted Kits-506	Civic (Physical) Procurement of irrigation pumps	Sector Development Grant	Procured,Procured,Irrigation pump procured,Procured	5,000	16,069
Equipment - Assorted Kits-506	Civic (Physical) Procurement of Tsetse traps	Sector Development Grant	Procured,Procured,Irrigation pump procured,Procured	8,000	16,069
Item : 312213 ICT Equipment					
ICT - Printers-821	Civic (Physical) DPMO OFFICE	Sector Development Grant	Procured	1,000	800
<b>Sector : Works and Transport</b>				<b>4,800</b>	<b>2,400</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,800</b>	<b>2,400</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>4,800</b>	<b>2,400</b>
Item : 263104 Transfers to other govt. units (Current)					
Road Overseer on all the roads	Civic Bujenje County	Other Transfers from Central Government		4,800	2,400
<b>Sector : Tourism, Trade and Industry</b>				<b>4,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic commercial office	Locally Raised Revenues	Not yet procured but award was given	4,000	0
<b>Sector : Health</b>				<b>25,075</b>	<b>7,637</b>
<b>Programme : Primary Healthcare</b>				<b>3,210</b>	<b>0</b>

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Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,210</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nyamigisa HCII	Southern (Physical) Nyamigisa HCII	Sector Conditional Grant (Non-Wage)		3,210	0
<b>Programme : Health Management and Supervision</b>				<b>21,865</b>	<b>7,637</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>21,865</b>	<b>7,637</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Civic (Physical) District Health Office	Sector Development Grant	Completed	21,865	7,637
<b>Sector : Water and Environment</b>				<b>66,766</b>	<b>39,134</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>53,166</b>	<b>33,311</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>33,456</b>	<b>22,622</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Civic District HQ (Quarterly Monitoring)	Sector Development Grant	Monitoring and Appraisal done	3,744	2,808
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Wide (Borehole Assessment)	Sector Development - Grant		1,870	1,870
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development Grant	Fuel and Lubricants procured	8,040	4,713
Item : 312104 Other Structures					
Construction Services - Workshops- 419	Civic (Physical) Hygiene promotion in Miirya Sub county	Transitional Development Grant	Hygiene promotion done	19,802	13,231
<b>Output : Spring protection</b>				<b>2,129</b>	<b>2,500</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Environmental impact Screening Done but not paid	534	0
Item : 312104 Other Structures					
Construction Services - Workshops- 419	Civic Dist HQ (Projects Launching)	Sector Development Grant	Works done and payment processing ongoing-	356	0

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Construction Services - Certificates-391	Civic (Physical) District Head quarter (Retention Payment)	Sector Development Grant	No payment request received	1,239	2,500
<b>Output : Borehole drilling and rehabilitation</b>				<b>17,581</b>	<b>8,189</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Environmental impact Screening Done but not paid	2,925	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic District HQ (Launching)	Sector Development Grant	Launching Done	1,950	0
Construction Services - Certificates-391	Civic (Physical) Headquarters (Retention for FY 2018/19)	Sector Development Grant	No request received from Contractor	12,706	8,189
<b>Programme : Natural Resources Management</b>				<b>13,600</b>	<b>5,823</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>5,823</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) DNROs OFFICE	District Discretionary Development Equalization Grant	-	10,000	5,823
<b>Output : Non Standard Service Delivery Capital</b>				<b>3,600</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>1,029,908</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>1,027,408</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,027,408</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Community Access Road	Other Transfers from Central Government		1,002,681	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	3,500	0
Item : 312213 ICT Equipment					

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ICT - Cameras-724	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Computers-733	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,177	0
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	12,500	0
ICT - Photocopiers-818	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,000	0
ICT - Scanners-835	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	-	800	0
ICT - Assorted Hardware and Software Maintenance and Support- 711	Civic (Physical) Qtrs	District Discretionary Development Equalization Grant	-	750	0
<b>Programme : Local Government Planning Services</b>				<b>2,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) planning office	District Discretionary Development Equalization Grant	Procurement Process on going.	2,500	0
<b>LCIII : Missing Subcounty</b>				<b>732,692</b>	<b>4,087,363</b>
<b>Sector : Education</b>				<b>461,410</b>	<b>1,267,097</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,522</b>	<b>349,316</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>318,968</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,,	0	318,968
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,,	0	318,968
-	Missing Parish Kinuuni Primary School	Sector Conditional Grant (Wage)	,,,,	0	318,968

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-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,	0	318,968
-	Missing Parish Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,	0	318,968
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,522</b>	<b>30,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGEZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,742	5,828
KIJOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,890	7,260
KINUMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,122	8,748
KITWETWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,258	4,172
ST. PAUL PAKANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,510	4,340
<b>Programme : Secondary Education</b>				<b>266,409</b>	<b>818,128</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>640,522</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Budongo SS	Sector Conditional Grant (Wage)	,,,	0	640,522
-	Missing Parish Ikoba SS	Sector Conditional Grant (Wage)	,,,	0	640,522
-	Missing Parish Kabango	Sector Conditional Grant (Wage)	,,,	0	640,522
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	,,,	0	640,522
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>266,409</b>	<b>177,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		20,790	13,860
IKOBA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		49,995	33,330
KINYARA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		123,684	82,456
ST PAULS S.S PAKANYI	Missing Parish	Sector Conditional Grant (Non-Wage)		71,940	47,960
<b>Programme : Skills Development</b>				<b>149,479</b>	<b>99,653</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>149,479</b>	<b>99,653</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Sector : Health</b>			<b>271,282</b>	<b>2,820,266</b>
<b>Programme : Primary Healthcare</b>			<b>93,030</b>	<b>1,066,675</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>996,903</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,030</b>	<b>69,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	3,850
Bwijanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,696	21,522
Ikoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	9,666
Kasenene HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	3,850
Kigezi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	3,850
Kijenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	3,850
Kilanyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,134	3,850
Nyantanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	9,666
Pakanyi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,888	9,666
<b>Programme : District Hospital Services</b>			<b>178,252</b>	<b>1,753,591</b>

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Higher LG Services			
<b>Output : Hospital Health Worker Services</b>			<b>0            1,619,902</b>
Item : 211101 General Staff Salaries			
-	Missing Parish Masisindi Hospital	Sector Conditional Grant (Wage)	0            1,619,902
Lower Local Services			
<b>Output : District Hospital Services (LLS.)</b>			<b>178,252            133,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	178,252            133,689