
Vote:534 Masindi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Danson Yiga Mukasa

Date: 20/08/2020

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

Vote:534 Masindi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,277,085	1,098,594	86%
Discretionary Government Transfers	3,587,170	3,560,699	99%
Conditional Government Transfers	18,515,493	18,544,601	100%
Other Government Transfers	7,811,717	4,580,811	59%
External Financing	194,711	167,920	86%
Total Revenues shares	31,386,176	27,952,624	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,014,687	7,601,063	7,549,627	84%	84%	99%
Finance	394,306	413,683	403,617	105%	102%	98%
Statutory Bodies	778,446	738,747	687,818	95%	88%	93%
Production and Marketing	2,608,345	1,263,020	1,260,502	48%	48%	100%
Health	5,540,421	5,537,339	5,376,279	100%	97%	97%
Education	9,741,686	9,659,156	9,659,155	99%	99%	100%
Roads and Engineering	843,981	686,757	657,450	81%	78%	96%
Water	324,011	324,011	320,338	100%	99%	99%
Natural Resources	388,922	334,114	299,091	86%	77%	90%
Community Based Services	1,194,625	782,439	779,341	65%	65%	100%
Planning	381,048	302,299	290,310	79%	76%	96%
Internal Audit	72,492	65,631	55,564	91%	77%	85%
Trade, Industry and Local Development	103,206	93,229	78,158	90%	76%	84%
Grand Total	31,386,176	27,801,488	27,417,250	89%	87%	99%
<i>Wage</i>	<i>13,276,482</i>	<i>13,114,374</i>	<i>12,774,267</i>	<i>99%</i>	<i>96%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>10,764,343</i>	<i>9,920,534</i>	<i>9,914,665</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>7,150,640</i>	<i>4,598,660</i>	<i>4,563,488</i>	<i>64%</i>	<i>64%</i>	<i>99%</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 good performance was registered by close of Financial Year 2019/2020. Out of the annual Budget of Ushs 31,386,176,000 a total sum of Ushs 27,952,624,000 (89%) 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 four a total sum of Ushs. 3,560,699,000 (99%) had been realized. Conditional Government Transfers performance was at (100%), out of the planned annual Budget of UShs. 18,515,493,000, Ushs 18,544,601,000 was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance receipts were as planned budget as at the end of the FY, Other Government Transfers registered a poor performance at 59%, followed by Local Revenue and External Financing whose performance were at 86% each, respectively. Out of the funds received by close of Financial Year, UShs 27,801,488,000 (99.46%) against actual receipts and 89% against the annual Budget was released to various Departments. The 0.54% variance in releases against receipts, which is equivalent to UShs. 151,136,735 not released to the Departments were due to the fact that some funds under LLGs (Locally Raised Revenue (UShs. 71,107,322) and Other Government Transfers (UShs. 80,029,413) were not expensed to the Departments for capture, and thus it remained on their respective General Fund Accounts. Cumulatively the Departments' expenditure stood at UShs. 27,413,550,000 (99% against releases, and 87% against the annual Budget). The under absorption was mainly as a result of low-absorption of Wage recurrent, whose performance stood at 97% against releases, while 96% against the annual Budget. The low absorption was due to failure in recruitment of the planned cadres (DHO, Principal Commercial Officer, among others) delayed recruitment and accessing the payroll by the recruited staff.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,277,085	1,098,594	86 %
Local Services Tax	195,154	206,073	106 %
Land Fees	121,850	84,509	69 %
Local Hotel Tax	4,258	1,097	26 %
Application Fees	27,025	12,093	45 %
Business licenses	64,913	70,958	109 %
Liquor licenses	10,952	2,612	24 %
Other licenses	55,919	6,990	12 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	77,026	0 %
Sale of (Produced) Government Properties/Assets	111,019	20,159	18 %
Sale of non-produced Government Properties/assets	0	40,625	0 %
Rent & rates – produced assets – from private entities	73,239	15,322	21 %
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	991	22 %
Animal & Crop Husbandry related Levies	170,329	104,938	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,750	5,110	76 %
Registration of Businesses	9,180	9,699	106 %
Educational/Instruction related levies	1,575	0	0 %
Inspection Fees	2,200	2,965	135 %
Market /Gate Charges	186,249	105,231	57 %

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Tax Tribunal – Court Charges and Fees	1	26	2600 %
Court Filing Fees	630	40	6 %
Other Fees and Charges	32,700	121,019	370 %
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	1,607	3 %
2a.Discretionary Government Transfers	3,587,170	3,560,699	99 %
District Unconditional Grant (Non-Wage)	582,813	582,813	100 %
District Discretionary Development Equalization Grant	1,281,123	1,281,123	100 %
District Unconditional Grant (Wage)	1,723,234	1,696,763	98 %
2b.Conditional Government Transfers	18,515,493	18,544,601	100 %
Sector Conditional Grant (Wage)	11,553,248	11,417,611	99 %
Sector Conditional Grant (Non-Wage)	2,241,906	2,407,413	107 %
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	1,650,849	100 %
Gratuity for Local Governments	528,692	528,692	100 %
2c. Other Government Transfers	7,811,717	4,580,811	59 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,822,938	3,463,699	72 %
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	41,513	3 %
3. External Financing	194,711	167,920	86 %
United Nations Children Fund (UNICEF)	44,000	0	0 %
Global Fund for HIV, TB & Malaria	25,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	122,186	164,395	135 %
Aids Health Care Foundation (AHF)	3,525	3,525	100 %
Total Revenues shares	31,386,176	27,952,624	89 %

Cumulative Performance for Locally Raised Revenues

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A good performance registered under Local revenue which stood at 86% against the annual Budget. Over performances were registered from; Local Service Tax (106%), Business licenses (109%), Refuse collection Charges (429%), Registration of Business (106%), Inspection fees (135%), Tax tribunal – Court Charges and Fees (2600%), and Other fees and Charges at (360%). A fair performance between 60% - 80% was realized from the listed local revenue sources; Land fees (69%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (76%), Animal and crops husbandry related levies (62%). On the contrary, the following sources registered a poor performance of 0% - 49%; Park Fees, Property related duties, Educational/Instruction related levies, Court filing fees, miscellaneous income and Quarry charges.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was good. Overall out of UShs. 22,102,667,000 budgeted, UShs. 22,105,300,000 were received by the end of the FY. This translates into a performance of 100%. Discretionary Government Transfers stood at 99% and Conditional Government Transfers stood at 100%. Save for District Unconditional Grant Wage and Sector Conditional Grant Non-Wage, whose performance stood at 98% and 107%, respectively, the rest of the line items performance stood at 100%. The 7% positive variance under Sector Conditional Grant Non-Wage was as a result of a supplementary Budget received to fund Covid-19 activities.

Cumulative Performance for Other Government Transfers

A poor performance of 59% 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 the FY, performed at less than 20%. 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 the FY, only UShs. 34,990,000 (3%) had been received. Funding under NUSAAF 3 was also not received as anticipated. Out of UShs. 4,822,938,000 anticipated to be received only Shs. 3,463,699,000 (72%) had been received by the end of the FY.

Cumulative Performance for External Financing

By close of quarter four, cumulatively performance stood at 86%. The district registered an over performance as a result of one-off funds received for immunization from Global Alliance for Vaccines and Immunization (GAVI) whose performance stood at 135%. The Aids Health Care Foundation performance stood at 100%. In spite of the overall good performance, a poor performance was registered in the rest of other external funders whose performance stood at 0% by the end of the financial year.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	602,440	632,096	105 %	150,610	233,245	155 %
District Production Services	2,005,906	628,406	31 %	501,476	205,729	41 %
Sub- Total	2,608,345	1,260,502	48 %	652,086	438,974	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	818,699	643,623	79 %	197,175	153,140	78 %
District Engineering Services	25,282	13,828	55 %	6,320	5,794	92 %
Sub- Total	843,981	657,450	78 %	203,495	158,934	78 %
Sector: Trade and Industry						
Commercial Services	103,206	78,158	76 %	25,802	15,631	61 %
Sub- Total	103,206	78,158	76 %	25,802	15,631	61 %
Sector: Education						
Pre-Primary and Primary Education	6,097,963	6,016,239	99 %	1,623,880	1,460,623	90 %
Secondary Education	3,062,817	3,154,802	103 %	1,228,642	1,064,102	87 %
Skills Development	218,024	149,479	69 %	66,963	49,826	74 %
Education & Sports Management and Inspection	337,818	321,710	95 %	91,890	115,036	125 %
Special Needs Education	25,064	16,925	68 %	7,206	8,722	121 %
Sub- Total	9,741,686	9,659,155	99 %	3,018,581	2,698,310	89 %
Sector: Health						
Primary Healthcare	2,410,293	2,558,145	106 %	602,573	917,911	152 %
District Hospital Services	2,369,717	2,287,887	97 %	592,429	534,296	90 %
Health Management and Supervision	760,412	530,247	70 %	190,103	100,101	53 %
Sub- Total	5,540,421	5,376,279	97 %	1,385,105	1,552,308	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	324,011	320,338	99 %	59,114	176,781	299 %
Natural Resources Management	388,922	299,091	77 %	97,230	84,068	86 %
Sub- Total	712,933	619,429	87 %	156,345	260,849	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,194,625	779,341	65 %	298,656	203,082	68 %
Sub- Total	1,194,625	779,341	65 %	298,656	203,082	68 %
Sector: Public Sector Management						
District and Urban Administration	9,014,687	7,549,627	84 %	2,253,672	3,830,856	170 %
Local Statutory Bodies	778,446	687,818	88 %	194,612	213,229	110 %
Local Government Planning Services	381,048	290,310	76 %	95,262	55,763	59 %
Sub- Total	10,174,181	8,527,755	84 %	2,543,545	4,099,848	161 %
Sector: Accountability						

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Financial Management and Accountability(LG)	394,306	403,617	102 %	98,576	113,487	115 %
Internal Audit Services	72,492	55,564	77 %	18,123	10,656	59 %
<i>Sub- Total</i>	466,798	459,181	98 %	116,699	124,143	106 %
Grand Total	31,386,176	27,417,250	87 %	8,400,315	9,552,078	114 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,916,220	5,784,460	98%	1,479,055	1,707,467	115%
District Unconditional Grant (Non-Wage)	72,438	72,438	100%	18,110	18,110	100%
District Unconditional Grant (Wage)	485,526	482,550	99%	121,382	118,406	98%
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	100%	251,580	0	0%
Gratuity for Local Governments	528,692	528,692	100%	132,173	132,173	100%
Locally Raised Revenues	180,239	141,080	78%	45,060	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	176,497	161,031	91%	44,124	30,878	70%
Other Transfers from Central Government	1,814,895	1,741,497	96%	453,724	995,760	219%
Pension for Local Governments	1,651,611	1,650,849	100%	412,903	412,140	100%
Development Revenues	3,098,466	1,816,604	59%	774,617	1,093,606	141%
District Discretionary Development Equalization Grant	69,727	69,727	100%	17,432	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,696	17,539	85%	5,174	1,268	25%
Other Transfers from Central Government	3,008,043	1,729,338	57%	752,011	1,092,338	145%
Total Revenues shares	9,014,687	7,601,063	84%	2,253,672	2,801,073	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,526	444,519	92%	121,382	114,607	94%
Non Wage	5,430,694	5,301,898	98%	1,357,673	1,936,209	143%
Development Expenditure						
Domestic Development	3,098,466	1,803,209	58%	774,617	1,780,039	230%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,014,687	7,549,627	84%	2,253,672	3,830,856	170%

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C: Unspent Balances			
Recurrent Balances	38,042	1%	
Wage	38,031		
Non Wage	11		
Development Balances	13,394	1%	
Domestic Development	13,394		
External Financing	0		
Total Unspent	51,437	1%	

Summary of Workplan Revenues and Expenditure by Source

A fair performance in receipts was registered. By close fourth Quarter, over all receipts under Administration department stood at 84% of which 98% was Recurrent and 59% Development against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 124%. Over performance in receipt is attributed to over receipts from both recurrent and development releases under Other Government Transfers, whose overall performance by the time of this report stood at 219% and 145%, respectively. The other annual receipt line items performance was above average, the least being recorded at 57%. Cumulatively expenditure stood at 84% and 170% against the annual Budget and planned quarters expenditure respectively. Expenditure was mainly incurred on wage (92%). Non-wage (98%) against annual Budget. Development expenditure stood at 58%. The underperformance is mainly due to non-absorption of wage due delay in accessing the payroll and failure to attract some carders in the department. Over expenditure in Quarter four, of Shillings 3,830,856,000 against receipts of Shillings 2,801,073,000 was as a result of balance carried forward from Quarter three, Shillings 1,081,219,000

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 51,437,000 of which Ushs 38,042,000 recurrent and Ushs 13,394,000 development had not yet been absorbed. Under absorption was mainly as a result of delay in accessing the payroll and failure to attract some carders in the department.

Highlights of physical performance by end of the quarter

Among the physical highlights accomplished include; - CAO's vehicle maintained, 3 security guards and all staff salaries paid in the three months, five Laptops procured for the following departments, Audit, Community, Natural Resources and Local Economic Development. Also Office consumables procured for the different sectors under administration in the quarter, IFMS recurrent costs paid for the period under review and 4 cleaners paid for maintaining office premises.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	393,001	413,460	105%	98,250	90,210	92%
District Unconditional Grant (Non-Wage)	51,941	51,941	100%	12,985	12,985	100%
District Unconditional Grant (Wage)	150,685	150,685	100%	37,671	37,671	100%
Locally Raised Revenues	87,416	68,752	79%	21,854	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,959	142,082	138%	25,740	39,553	154%
Development Revenues	1,305	223	17%	326	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,305	223	17%	326	0	0%
Total Revenues shares	394,306	413,683	105%	98,576	90,210	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	141,390	94%	37,671	37,492	100%
Non Wage	242,316	262,005	108%	60,579	75,858	125%
Development Expenditure						
Domestic Development	1,305	223	17%	326	137	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,306	403,617	102%	98,576	113,487	115%
C: Unspent Balances						
Recurrent Balances						
		10,065	2%			
Wage		9,295				
Non Wage		770				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,065	2%			

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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 105% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 92%. Over performance in receipts is attributed to over releases under Multisectoral transfers to LLGs non-wage, whose performance stood at 138% of the annual Budget. On the contrary, expenditure stood at 102% against the annual budget and 115% against the quarterly planned budget. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 33,343,000 that was partly spent in quarter four

Reasons for unspent balances on the bank account

At the close of the period under review, a total sum of Ushs 10,065,000 (2%), of which Ushs 770,000 (7.65%) Non-wage and Ushs. 9,295,000 (92.35%) 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

The departmental performance in the quarter include among others;- 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, 12 supervision visits on revenue collection and management were held in available revenue sources at Lower local governments and headquarters, Four quarter warranting was done for four 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	778,446	738,747	95%	194,612	125,765	65%
District Unconditional Grant (Non-Wage)	188,246	188,246	100%	47,062	47,062	100%
District Unconditional Grant (Wage)	266,452	266,452	100%	66,613	66,613	100%
Locally Raised Revenues	227,473	201,895	89%	56,868	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	96,275	82,154	85%	24,069	12,090	50%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	778,446	738,747	95%	194,612	125,765	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	215,523	81%	66,613	79,731	120%
Non Wage	511,994	472,295	92%	127,999	133,498	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	778,446	687,818	88%	194,612	213,229	110%
C: Unspent Balances						
Recurrent Balances						
		50,928	7%			
Wage		50,929				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,928	7%			

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Summary of Workplan Revenues and Expenditure by Source

By close of fourth quarter, receipts under statutory bodies stood at 95% against the annual Budget. On the quarterly basis a receipts of 65% was recorded. Low performance against planned quarter is mainly attributed to limited transfers under multi-sectorial transfers to LLGs and non-allocation of the Local revenue as no advance was received from MoFPED in the quarter, since recovery of the previous advance had not yet been fully met. Cumulatively expenditure performance stood at 88% against the annual Budget and 110% against planned quarter's expenditure. Expenditure on Wage and Non-Wage constituted 81% and 92%, respectively. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 138,393,000 that was partly spent in quarter four.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 50,928,000 had not yet been absorbed. The under absorption was as result of over budgeting on wage in the department.

Highlights of physical performance by end of the quarter

6 Council and 15 Committee meetings were Held, 8 PAC Reports were prepared, 6 District Service Committee Meetings were Held to consider Appointments, Confirmations, appointment on transfer among others. 6 Land Board meetings were held to consider land activities in the sub counties of Masindi .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,064,335	1,003,750	94%	266,084	221,402	83%
District Unconditional Grant (Wage)	28,130	28,130	100%	7,033	7,033	100%
Locally Raised Revenues	60,864	33,664	55%	15,216	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,580	12,986	74%	4,395	8,728	199%
Other Transfers from Central Government	130,000	109,030	84%	32,500	6,523	20%
Sector Conditional Grant (Non-Wage)	331,259	331,259	100%	82,815	82,815	100%
Sector Conditional Grant (Wage)	496,503	488,681	98%	124,126	116,304	94%
Development Revenues	1,544,010	259,270	17%	386,002	61,254	16%
Locally Raised Revenues	3,000	2,248	75%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,753	182,925	111%	41,188	61,254	149%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	74,097	74,097	100%	18,524	0	0%
Total Revenues shares	2,608,345	1,263,020	48%	652,086	282,656	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	524,633	516,714	98%	131,158	125,445	96%
Non Wage	539,702	485,964	90%	134,926	198,251	147%
Development Expenditure						
Domestic Development	1,544,010	257,824	17%	386,002	115,279	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,608,345	1,260,502	48%	652,086	438,974	67%
C: Unspent Balances						
Recurrent Balances						
		1,072	0%			
Wage		98				
Non Wage		974				
Development Balances						
		1,446	1%			

Vote:534 Masindi District**Quarter4**

Domestic Development	1,446		
External Financing	0		
Total Unspent	2,518	0%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the financial year, the department's receipts stood at 48% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 43%. 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 48% against the annual budget and 67% against the quarterly planned budget. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 157,742,000 that was partly spent in quarter four.

Reasons for unspent balances on the bank account

By close of the financial year, a total sum of Ushs 2,518,000 of which Ushs 1,072,000 recurrent and Ushs 1,446,000 development remained unabsorbed. Under absorption was mainly as a result of delayed procurement process.

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 12 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 - 4 quarterly meetings for extension staff held and minutes in place -4 awareness campaigns conducted on veterinary regulations and laws -12 bee hive inspections done -4 Food security assessment done - 2 motorcycles procured

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,136,995	5,128,960	100%	1,284,249	1,383,743	108%
District Unconditional Grant (Non-Wage)	2,342	2,342	100%	586	586	100%
Locally Raised Revenues	15,703	7,737	49%	3,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,410	7,943	84%	2,353	4,173	177%
Other Transfers from Central Government	150,000	12,307	8%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	399,352	564,858	141%	99,838	265,354	266%
Sector Conditional Grant (Wage)	4,560,188	4,533,772	99%	1,140,047	1,113,631	98%
Development Revenues	403,426	408,379	101%	100,857	107,879	107%
District Discretionary Development Equalization Grant	59,400	59,400	100%	14,850	0	0%
External Financing	194,711	167,920	86%	48,678	0	0%
Multi-Sectoral Transfers to LLGs_Gou	127,450	159,195	125%	31,862	107,879	339%
Sector Development Grant	21,865	21,865	100%	5,466	0	0%
Total Revenues shares	5,540,421	5,537,339	100%	1,385,105	1,491,622	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,560,188	4,381,028	96%	1,140,047	1,148,284	101%
Non Wage	576,807	592,559	103%	144,202	278,780	193%
Development Expenditure						
Domestic Development	208,715	237,862	114%	52,179	125,244	240%
External Financing	194,711	164,831	85%	48,678	0	0%
Total Expenditure	5,540,421	5,376,279	97%	1,385,105	1,552,308	112%
C: Unspent Balances						
Recurrent Balances		155,373	3%			
Wage		152,744				
Non Wage		2,629				

Vote:534 Masindi District**Quarter4**

Development Balances	5,687	1%	
Domestic Development	2,598		
External Financing	3,089		
Total Unspent	161,060	3%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded at the end of Financial in review. By the end of the fourth quarter, the department's cumulative receipts stood at 100% of the annual budget and at 108% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 97% against the annual budget and 112% against the planned quarter budget. Under performance in expenditure is mainly attributed to low wage absorption whose performance stood at 96% and External financing at 85%. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 221,746,000 that was partly spent in quarter four.

Reasons for unspent balances on the bank account

A total sum of Ushs 161,060,000 of which 155,373,000 recurrent and 5,687,000 developments was not absorbed by the end of the financial year. The causes for unspent funds were delay in recruitment of health workers and retention for 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,038,814	7,930,410	99%	2,584,650	1,970,979	76%
District Unconditional Grant (Non-Wage)	12,594	12,594	100%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	19,260	100%
Locally Raised Revenues	20,350	11,316	56%	5,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,498	14,000	165%	2,124	14,000	659%
Other Transfers from Central Government	15,304	11,830	77%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,408,469	1,408,469	100%	737,386	469,490	64%
Sector Conditional Grant (Wage)	6,496,557	6,395,159	98%	1,817,643	1,465,080	81%
Development Revenues	1,702,873	1,728,747	102%	433,931	33,786	8%
District Discretionary Development Equalization Grant	338,775	338,775	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	147,752	173,627	118%	0	33,786	0%
Sector Development Grant	1,216,346	1,216,346	100%	433,931	0	0%
Total Revenues shares	9,741,686	9,659,156	99%	3,018,581	2,004,765	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,573,598	6,472,199	98%	1,643,400	1,489,079	91%
Non Wage	1,465,215	1,458,210	100%	481,281	492,407	102%
Development Expenditure						
Domestic Development	1,702,873	1,728,746	102%	893,900	716,824	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,741,686	9,659,155	99%	3,018,581	2,698,310	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:534 Masindi District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the sector had received a total of Shillings 9,659,156,000 (99%) against annual budget of Shillings 9,741,686,000. In comparison to the planned quarter receipts, the sector performed at 66%. The sector's quarterly under performance was mainly due to the following line items Local Raised Revenue (0%), Multi-sectoral transfers to LLGs Development (0%), District Discretionary Development Equalization (0) and Sector Conditional Grants (0). There was over receipts under Multi-sectoral Transfers at (659) % meant for LLGs transfers. The Sector was able to spend shillings 6,958,970,000 (71%) against total annual budget and 98% against quarter planned expenditure. Over expenditure was mainly incurred on wage which performed at 76% and non-wage at 66%. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 695,421,000 that was fully spent in quarter four.

Reasons for unspent balances on the bank account

No funds remained un-absorbed and unspent by the end of the financial year in review.

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 roofing level, Furniture procured, Latrines constructed, Latrines emptied, Primary and Secondary Teachers salary paid, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	795,429	646,557	81%	198,857	42,259	21%
District Unconditional Grant (Non-Wage)	12,647	12,647	100%	3,162	3,162	100%
District Unconditional Grant (Wage)	156,388	156,388	100%	39,097	39,097	100%
Locally Raised Revenues	28,463	14,834	52%	7,116	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,863	0	0%	1,216	0	0%
Other Transfers from Central Government	593,068	462,688	78%	148,267	0	0%
Development Revenues	48,552	40,200	83%	4,638	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,552	40,200	83%	4,638	0	0%
Total Revenues shares	843,981	686,757	81%	203,495	42,259	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,388	127,082	81%	39,097	30,137	77%
Non Wage	639,040	490,169	77%	159,760	128,797	81%
Development Expenditure						
Domestic Development	48,552	40,200	83%	4,638	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,981	657,450	78%	203,495	158,934	78%
C: Unspent Balances						
Recurrent Balances		29,306	5%			
Wage		29,306				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:534 Masindi District**Quarter4**

Total Unspent	29,306	4%	
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Summary of Workplan Revenues and Expenditure by Source

The departments cumulative receipts was at (81%) which comprise of made up of; Other transfers from Central Government, District unconditional Grant non-wage, Multisectoral transfers to LLGs and Wage, cumulatively totaled to Ushs. 686,757,000, against the annual budget and (21%) against the planned quarter budget. Under performance in receipts is attributed mainly non allocation of Locally Raised Revenue (0%), No Multisectoral transfers (both recurrent and development) to the department, Other government Transfers, and District Development Discretionary Equalization Grants to Multisectoral transfers to LLGs- Development and Other Government Transfers. Contrary to the general performance in receipts, the department's expenditure stood at 78% both against the annual and quarterly planned Budget. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 145,981,000 of which Ushs. 125,635,000 recurrent Non-wage and Ushs 20,346,000 Wage that were fully spent in quarter four.

Reasons for unspent balances on the bank account

A total sum of Ushs 29,306,000 wage recurrent was not absorbed by the end of the financial year. The unspent balances are salary for payment of Senior Engineer who is yet to be recruited.

Highlights of physical performance by end of the quarter

321Kms of District road maintained manually by Road Gangs, 54Km of District Roads maintained mechanically. 18Km of Community access roads opened inn Kimengo, Miirya, P,akanyi, Budongo,Bwijanga sub county. 12 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,605	102,605	100%	25,245	25,651	102%
District Unconditional Grant (Wage)	65,000	65,000	100%	16,250	16,250	100%
Sector Conditional Grant (Non-Wage)	37,605	37,605	100%	8,995	9,401	105%
Development Revenues	221,405	221,405	100%	33,869	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	201,604	201,604	100%	33,869	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	324,011	324,011	100%	59,114	25,651	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	61,328	94%	16,250	12,912	79%
Non Wage	37,605	37,605	100%	10,774	9,425	87%
Development Expenditure						
Domestic Development	221,405	221,405	100%	32,091	154,444	481%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,011	320,338	99%	59,114	176,781	299%
C: Unspent Balances						
Recurrent Balances						
Wage		3,672				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,673	1%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of the financial year, receipts under Water sub sector stood at 100% against the annual Budget. On the quarterly basis receipts performance stood at 43%. Under performance in receipts is attributed to non-release of Capital Development grants in the quarter. Cumulatively the department registered (99%) and (299%) expenditure performance against the annual Budget planned Quarters' outturns respectively. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 154,802,000 of which shs. 154,445,000 were a development grant that was fully spent in quarter four.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 3,673,000 wage recurrent was not absorbed by the end of the financial year.

Highlights of physical performance by end of the quarter

12 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 04 Sector work-plan and Report delivered to the sector ministry 14 Supervision visits undertaken to construction sites in the 5 sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Budongo 02 DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality 04 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality 106 Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish 09 Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo. 70 Water users committee members trained in the 5 sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo 05 Deep Borehole drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Kimengo, 1 in Isimba and 1 in Kasenene Borehole Pumping Test and Water quality test implemented at Kibangya Rural Growth center

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,548	275,913	84%	81,887	63,783	78%
District Unconditional Grant (Non-Wage)	25,807	25,807	100%	6,452	6,452	100%
District Unconditional Grant (Wage)	223,538	223,538	100%	55,885	55,885	100%
Locally Raised Revenues	34,352	20,783	61%	8,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,665	0	0%	416	0	0%
Other Transfers from Central Government	36,400	0	0%	9,100	0	0%
Sector Conditional Grant (Non-Wage)	5,785	5,785	100%	1,446	1,446	100%
Development Revenues	61,374	58,201	95%	15,344	17,074	111%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,774	48,201	101%	11,944	17,074	143%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Total Revenues shares	388,922	334,114	86%	97,230	80,857	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,538	207,140	93%	55,885	51,352	92%
Non Wage	104,010	51,000	49%	26,002	28,716	110%
Development Expenditure						
Domestic Development	61,374	40,950	67%	15,344	4,000	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,922	299,091	77%	97,230	84,068	86%
C: Unspent Balances						
Recurrent Balances						
Wage		16,398				
Non Wage		1,375				

Vote:534 Masindi District**Quarter4**

Development Balances	17,251	30%	
Domestic Development	17,251		
External Financing	0		
Total Unspent	35,024	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year in review, the department's receipts stood at 86% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 83%. The department's under performance was mainly attributed to non-allocation of Multisectoral transfers to LLGs Recurrent, Locally Raised Revenue and Other Transfers from Central Government, whose performance stood at 0%, yet they had been planned and budgeted for. The department's cumulative expenditure performance stood at 77% against the annual budget and 86% against the quarterly planned budget. Low expenditure performance was mainly incurred on non-recurrent funds with performance allocation at (74%) recurrent and (26%) development grants respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, Ushs 35,024,000 of which Ushs. 17,773,000 recurrent and Ushs. 17,251,000 development funds had not been absorbed by the sector due to; over estimation in wage allocation and late start off in the implementation of land titling processes.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months -70 Hectares of Kiha wetlands ecosystem demarcated in Bwijanga and Budongo sub-counties -10 Hectares of trees at Kirebe forest reserve maintained for 12 month. -7500 tree seedlings planted in Budongo and Bwijanga sub-counties - 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 - 05 private surveys supervised, monitored and evaluated. - 29 freehold certificate of titles prepared for private applicants and 1 for District Land being prepared. -1 Physical planning meeting held at the District Headquarters. -38 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) -1 Physical Planning Committee meeting held - Undertook 5 Environmental compliance monitoring and inspection audits visits of 3 water Springs and boreholes in Kaborogota, Nyakihanika, Bubanda.

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	988,686	602,126	61%	247,172	97,926	40%
District Unconditional Grant (Non-Wage)	13,918	13,918	100%	3,480	3,480	100%
District Unconditional Grant (Wage)	105,495	105,495	100%	26,374	26,374	100%
Locally Raised Revenues	45,209	31,622	70%	11,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,950	292,725	176%	41,488	1,555	4%
Other Transfers from Central Government	613,246	113,499	19%	153,312	55,301	36%
Sector Conditional Grant (Non-Wage)	44,868	44,868	100%	11,217	11,217	100%
Development Revenues	205,939	180,313	88%	51,485	57,694	112%
Multi-Sectoral Transfers to LLGs_Gou	205,939	180,313	88%	51,485	57,694	112%
Total Revenues shares	1,194,625	782,439	65%	298,656	155,620	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	102,396	97%	26,374	25,251	96%
Non Wage	883,191	496,631	56%	220,798	120,137	54%
Development Expenditure						
Domestic Development	205,939	180,313	88%	51,485	57,694	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,194,625	779,341	65%	298,656	203,082	68%
C: Unspent Balances						
Recurrent Balances						
Wage		3,099	1%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,099	0%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded up to the end of the financial year. The department cumulative receipts stood at 65% of the annual budget and in comparison to the quarterly planned receipts, the department's performance stood at 52%. The quarter underperformance in receipts was as a result of no receipts from Locally Raised Revenue, only 4% receipts from Multisectoral transfers to LLGs-Non Wage, and 36% from Other Government Transfers. Cumulatively, departmental expenditure stood at 65% against the annual budget and 68% against the quarterly planned budget. The quarterly over expenditure was as a result of balance brought forward from quarter three worth Ushs 50,561,000 that was partly spent in quarter four.

Reasons for unspent balances on the bank account

By the close of the quarter, Ushs3, 099,000 wages was not spent by the sector and indeed this is wage surplus in the department.

Highlights of physical performance by end of the quarter

Staff salaries was paid for three month, one departmental meeting was held, 2 community sensitization meetings were held, quarterly monitoring was held, 32 child welfare cases were handled, 12 YLP projects were supervised, 15 labour inspections were carried out, 1,379 SAGE beneficiaries were paid, 50 CBOs were registered,, annual workplan and Budget for FY2020/2021 was prepared and submnstization on gender was heldited to TPC, Five year development plan was prepared and submitted to TPC, Se

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	357,048	278,299	78%	89,262	29,469	33%
District Unconditional Grant (Non-Wage)	55,071	55,071	100%	13,768	13,768	100%
District Unconditional Grant (Wage)	93,982	70,486	75%	23,495	0	0%
Locally Raised Revenues	58,172	47,429	82%	14,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,823	105,312	70%	37,456	15,701	42%
Development Revenues	24,000	24,000	100%	6,000	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Total Revenues shares	381,048	302,299	79%	95,262	29,469	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,982	58,979	63%	23,495	14,700	63%
Non Wage	263,066	207,813	79%	65,767	31,224	47%
Development Expenditure						
Domestic Development	24,000	23,518	98%	6,000	9,839	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,048	290,310	76%	95,262	55,763	59%
C: Unspent Balances						
Recurrent Balances		11,507	4%			
Wage		11,508				
Non Wage		0				
Development Balances		482	2%			
Domestic Development		482				
External Financing		0				
Total Unspent		11,989	4%			

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Summary of Workplan Revenues and Expenditure by Source

A good performance was recorded by the end of fourth quarter. The department's cumulative receipts stood at 79% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 31%. The underperformance in receipt is attributed to no release from Locally Raised Revenue, District Unconditional Grant Wage' and under releases from Multisectoral transfers whose performance stood at 42%. Cumulatively, expenditure stood at 76% against the annual budget and 59% against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage, whose performance stood at 63% against annual Budget, due to non-accessibility of Senior Planner into the payroll by the end of the quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 11,989,000 of which shs. 11,508,000 wage, Shs. 482,000 development had not been absorbed by the sector. This is mainly due to nonpayment of wage, delayed delivery of supplies.

Highlights of physical performance by end of the quarter

4th Quarter report for FY 2018/19, 1st , 2nd and 3rd 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 12 months at the District Headquarters; 12 District Technical Planning Committee (DTPC) meetings held and Minutes in place; Office Consumables procured; Technical Backstopping provided to Staff at both HLG and LLG on preparation of mandatory documents.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,492	65,631	91%	18,123	11,233	62%
District Unconditional Grant (Non-Wage)	18,274	18,274	100%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	6,665	100%
Locally Raised Revenues	27,559	20,698	75%	6,890	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,492	65,631	91%	18,123	11,233	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	16,695	63%	6,665	5,437	82%
Non Wage	45,833	38,869	85%	11,458	5,219	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,492	55,564	77%	18,123	10,656	59%
C: Unspent Balances						
Recurrent Balances		10,067	15%			
Wage		9,964				
Non Wage		103				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,067	15%			

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Summary of Workplan Revenues and Expenditure by Source

A good performance in terms of receipts was registered by the end of quarter four, the department's receipts performance stood at 91% against the Annual budget. On the other hand, against planned quarter receipts, performance in receipts stood at 62%. The cause of the shortfall in quarter four receipts was due to non-allocation of the Locally Raised Revenue. In terms of expenditure, by the end of the quarter the Departments expenditure stood at 77% against the annual budget and 59% against the quarter. Under performance in expenditure was mainly due to low wage absorption as the Department has just recently recruited a substantive head (Principal Internal Auditor).

Reasons for unspent balances on the bank account

By close of the quarter, a total of UShs 10,067,000 of recurrent wage receipts had not been spent. Mainly this was wage for the Head of Department (Principal Internal Auditor) who had not been in place until towards the end of Quarter four.

Highlights of physical performance by end of the quarter

-11 Sectors were audited at the District Headquarters for period under review - 3 Project accounts(UWEP,YLP,NUSAF) audited at the District Headquarters -2 Audit staff paid salary for the period under review -Accountabilities for 23 Lower Health Units verified for four quarters -5 LLGs audited for the period under review - Staff and Pension payrolls managed for 4 quarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,206	63,991	92%	17,302	14,727	85%
District Unconditional Grant (Wage)	44,338	44,338	100%	11,084	11,084	100%
Locally Raised Revenues	10,300	5,085	49%	2,575	0	0%
Sector Conditional Grant (Non-Wage)	14,569	14,569	100%	3,642	3,642	100%
Development Revenues	34,000	29,238	86%	8,500	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Locally Raised Revenues	19,000	14,238	75%	4,750	0	0%
Total Revenues shares	103,206	93,229	90%	25,802	14,727	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	29,273	66%	11,084	8,408	76%
Non Wage	24,869	19,648	79%	6,217	4,225	68%
Development Expenditure						
Domestic Development	34,000	29,237	86%	8,500	2,997	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,206	78,158	76%	25,802	15,631	61%
C: Unspent Balances						
Recurrent Balances		15,070	24%			
Wage		15,064				
Non Wage		6				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		15,071	16%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED A good performance in receipts was recorded, by the end of the financial year. The department's receipts performance stood at 90% against the Annual budget and 57% against planned quarter receipts. The under performance in the quarterly receipts was due to no receipts from Locally Raised Revenue (Recurrent and development), and no District Discretionary Development Equalizations which were at (0%) against planned quarter receipts. The over expenditure in the quarter against receipts was a result of the balance brought forward from the previous Quarter of Ushs 15,975,000 which have been partly absorbed in Quarter four.

Reasons for unspent balances on the bank account

A total sum of Ushs. 15,071,000 had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled position of Principal Commercial Officer.

Highlights of physical performance by end of the quarter

The department had the following physical performance achievements by the end of the fourth quarter as highlighted below; - Staff salaries paid for 12 months at the District Headquarters - 4Radio talk shows conducted concerning business compliance to quality assurance, covid-19 standard operating procedures, about marketing of products and Businesses were supervised on the payment of trading licenses Cooperative societies were supervised and guided on holding of annual general meetings after the covid-19 lock down

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salaries Paid	-Staff salaries paid for 12 month -IFMS operational expenses paid for 4 quarters - 4 service providers paid for maintaining office premises for 12 month. - 3 security guards paid for guarding office premises for 4 quarters. -Consultancy services(legal) paid for 4 quarters. -Office consumables assorted procured for 4 quarters. CAO's vehicle maintained for 12 month.		Staff salaries paid for 3 months	-Staff salaries paid for the period under review -IFMS operational expenses paid for 3 month
	-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	354,761	94 %		91,659

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211103 Allowances (Incl. Casuals, Temporary)	221,646	221,646	100 %	37,254
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	4,559	76 %	852
221011 Printing, Stationery, Photocopying and Binding	17,056	9,566	56 %	4,328
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	19,995	100 %	5,000
222001 Telecommunications	1,500	1,500	100 %	375
223005 Electricity	10,306	10,306	100 %	0
223006 Water	1,986	1,493	75 %	0
223901 Rent – (Produced Assets) to other govt. units	6,120	3,000	49 %	600
225001 Consultancy Services- Short term	12,000	12,000	100 %	6,000
227001 Travel inland	34,147	29,974	88 %	4,005
227004 Fuel, Lubricants and Oils	69,492	51,644	74 %	19,272
228002 Maintenance - Vehicles	36,720	22,784	62 %	8,610
282101 Donations	1,530,703	1,204,999	79 %	894,741
Wage Rect:	375,932	354,761	94 %	91,659
Non Wage Rect:	1,973,870	1,593,467	81 %	981,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349,802	1,948,228	83 %	1,072,696

Reasons for over/under performance: None

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	(20%)LG Established posts filled at the District Headquarters
%age of staff appraised	(99%) -Staff appraised District wide	(98%) Staff appraised at the District Headquarters	(24%) -Staff appraised District wide	(98%)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	(98%) Staff salaries paid by 28th of every month	(100%) -Staff Salaries paid by 28th of every month	(98%)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	(98%) -Pensioner paid by 28th of every month

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Non Standard Outputs:		-Salaries for Human Resource Staff paid	Salary and pension payrolls managed for 12 month	-Salaries for Human Resource Staff paid	-Salary and pension payrolls managed
		-Salary and pension payrolls managed	-Salaries for 4 Human resource officers paid	-Salary and pension payrolls managed	-Salaries for 4 Human resource officers paid
		-Performance management initiatives coordinated	-Medical and burial expenses coordinated for 12 month	-Performance management initiatives coordinated	-Medical and burial expenses coordinated
		-Medical and burial expenses coordinated	- Staff payslips printed for 4 quarters	-Medical and burial expenses coordinated	- Staff payslips printed
		-Staff payslips printed	-Employee relations managed for 12 month	-Staff payslips printed	-Employee relations managed
		-Capacity building activities coordinated	-Capacity building activities coordinated for 4 quarters.	-Capacity building activities coordinated	-Capacity building activities coordinated.
		-Employee relations managed		-Employee relations managed	
211101	General Staff Salaries	41,788	41,363	99 %	11,464
211103	Allowances (Incl. Casuals, Temporary)	4,690	2,773	59 %	135
212105	Pension for Local Governments	1,651,611	1,651,645	100 %	647,572
212107	Gratuity for Local Governments	528,692	528,677	100 %	163,835
213001	Medical expenses (To employees)	5,685	1,342	24 %	500
221003	Staff Training	3,000	483	16 %	0
221011	Printing, Stationery, Photocopying and Binding	9,800	9,800	100 %	2,455
221017	Subscriptions	1,500	440	29 %	440
222001	Telecommunications	536	378	71 %	0
227001	Travel inland	4,217	4,216	100 %	0
227004	Fuel, Lubricants and Oils	5,283	5,070	96 %	2,250
273102	Incapacity, death benefits and funeral expenses	8,354	2,588	31 %	0
321608	General Public Service Pension arrears (Budgeting)	1,006,322	907,884	90 %	0
	Wage Rect:	41,788	41,363	99 %	11,464
	Non Wage Rect:	3,229,690	3,115,295	96 %	817,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,271,478	3,156,659	96 %	828,652
Reasons for over/under performance:		None			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(9) 9 capacity building sessions undertaken at District Headquarters	(9) Capacity building sessions held	(3)capacity building sessions undertaken at District Headquarters	(7)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 plan and policy in place at the District Headquarters	(Yes)Capacity building plan an Policy in place at the District Headquarters	(Yes)Capacity building plan and policy in place at the District Headquarters
Non Standard Outputs:	- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation	-Orientation of new staff done - Staff oriented on HIV Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservation
221003 Staff Training	45,000	46,500	103 %	30,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	14,730	0 %	0
Gou Dev:	45,000	31,770	71 %	30,270
External Financing:	0	0	0 %	0
Total:	45,000	46,500	103 %	30,270
Reasons for over/under performance:	None			
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	-Staff appraised in the sub counties -Land mediation meetings conducted - 4 quarterly report produced - Civil marriages presided over	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	-Sub county Staff appraised in the 5 sub counties of the District -Land mediation meetings conducted -1 quarterly report produced - Civil marriages presided over
211101 General Staff Salaries	22,718	11,715	52 %	3,037
227004 Fuel, Lubricants and Oils	4,650	3,222	69 %	0
Wage Rect:	22,718	11,715	52 %	3,037
Non Wage Rect:	4,650	3,222	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,368	14,937	55 %	3,037
Reasons for over/under performance:	All planned activities were implemented			
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	-District website updated for 3 month
		-Quarterly press conferences held	(0) Quarterly press conference not held	-Quarterly press conferences held	-Annual District Newsletter not produced
		-District website updated	-District website updated for 12 month.	-District website updated	-Quarterly press conference not held
		-Annual District Newsletter produced	-(0) News letter produced.	-Annual District Newsletter produced	
		-Annual calendar produced			
211101	General Staff Salaries	9,192	3,130	34 %	1,080
211103	Allowances (Incl. Casuals, Temporary)	1,850	1,240	67 %	920
221002	Workshops and Seminars	1,310	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	350	35 %	305
227001	Travel inland	2,327	1,182	51 %	192
227004	Fuel, Lubricants and Oils	3,800	2,650	70 %	800
Wage Rect:		9,192	3,130	34 %	1,080
Non Wage Rect:		10,288	5,422	53 %	2,217
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,480	8,551	44 %	3,297
Reasons for over/under performance:		The under performance is attributed to not having a substance Communications officer in place			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		- Staff salaries paid for 12 months	-Cleaning detergents procured for 12 month.		-Cleaning detergents procured for 3 month
		- External and internal cleaning supervised.	-Cleaners paid for maintaining office premises for 4 quarters.		-Security and cleaning services certified for 3 month
			-Cleaning and security services certified for 12 month.		-SOS paid salary for the period under review
			-SOS paid salary for 12 month.		-Cleaners paid for maintaining office premises
			-Cleaning detergents procured for 4 quarters.		
211101	General Staff Salaries	5,665	5,344	94 %	1,435
211103	Allowances (Incl. Casuals, Temporary)	500	395	79 %	270
221011	Printing, Stationery, Photocopying and Binding	500	280	56 %	0
222001	Telecommunications	200	200	100 %	50
223004	Guard and Security services	7,200	7,100	99 %	1,250
224004	Cleaning and Sanitation	12,020	12,020	100 %	2,551

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227004 Fuel, Lubricants and Oils	2,620	2,030	77 %	325
Wage Rect:	5,665	5,344	94 %	1,435
Non Wage Rect:	23,040	22,025	96 %	4,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,705	27,369	95 %	5,881
Reasons for over/under performance: None - Most of the activities were implemented as planned.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(98%) -Staff trained and inducted in Records and Archive Management	(98%) Staff trained and inducted in Records and Archive management	()	(0)Staff not trained and inducted in Records and Archive management
Non Standard Outputs:	-Salaries for Records Staff paid on monthly basis -Records retention and disposal schedules prepared and implemented -Records management Policies, Procedures and regulations implemented -Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired	-Salaries for Records staff paid for 12 month -Records management policies and regulations implemented for 4 quarters. -(0)Support supervision to LLG not done -File weeding exercise undertaken in the registry for 4 quarters. -Photocopier (Oliveti d-copia 500MF) repaired. -Records management support supervision to LLGs done for 3 Quarters.	-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	-Salaries for Records staff paid for 3 month -Records management policies and regulations implemented. -(0)Support supervision to LLG not done -File weeding exercise undertaken in the registry. -Photocopier (Oliveti d-copia 500MF) repaired.
211101 General Staff Salaries	30,231	28,205	93 %	5,932
211103 Allowances (Incl. Casuals, Temporary)	3,050	3,017	99 %	730
221011 Printing, Stationery, Photocopying and Binding	1,800	1,798	100 %	448
222002 Postage and Courier	600	600	100 %	150
222003 Information and communications technology (ICT)	1,016	571	56 %	321
227001 Travel inland	2,664	2,393	90 %	449

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227004 Fuel, Lubricants and Oils	3,530	3,479	99 %	1,557
Wage Rect:	30,231	28,205	93 %	5,932
Non Wage Rect:	12,660	11,858	94 %	3,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,890	40,063	93 %	9,587
Reasons for over/under performance: Quarter 4 Records Management support supervision to LLG not done due to COVID 19 restrictions				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) 3 Laptops for Finance, Natural Resources and Administration and a Desk Top for Trade and Industry	(5) 5 Laptops purchased and distributed to the departments.	()	(3)3 Laptops purchased and distributed to the departments.
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not Planned for	()	(0)Not planned for
Non Standard Outputs:	300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijanga for Lobour based intensive Works)	265 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)	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)	265 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)
312104 Other Structures	3,008,043	1,729,338	57 %	1,729,338
312202 Machinery and Equipment	3,500	3,498	100 %	3,498
312213 ICT Equipment	21,227	21,065	99 %	15,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,032,771	1,753,901	58 %	1,748,501
External Financing:	0	0	0 %	0
Total:	3,032,771	1,753,901	58 %	1,748,501
Reasons for over/under performance:				
Total For Administration : Wage Rect:	485,526	444,519	92 %	114,607
Non-Wage Reccurent:	5,254,197	5,140,867	98 %	1,896,265
GoU Dev:	3,077,771	1,785,671	58 %	1,778,771
Donor Dev:	0	0	0 %	0
Grand Total:	8,817,494	7,371,057	83.6 %	3,789,643

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) Annual Performance report prepared and presented at the District Headquarters	(08/15/2019) Annual performance report prepared and presented at the District Headquarters		(2020-06-30)N/A	()Activity already done in the previous quarters
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	Nine months financial statements prepared and presented according to the scheduled timelines - 3 monthly departmental meetings held -Backup support to finance staff in LLGs on the preparation of financial statements provided -Supervision visits on revenue collection and management held in available revenue sources at LLGs and Headquarters -Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised		- Nine months 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 months financial statements prepared and presented according to the scheduled timelines - 3 monthly departmental meetings held -Backup support to finance staff in LLGs on the preparation of financial statements provided -Supervision visits on revenue collection and management held in available revenue sources at LLGs and Headquarters -Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised
211101 General Staff Salaries	32,664	29,056	89 %		6,333
211103 Allowances (Incl. Casuals, Temporary)	3,612	2,968	82 %		1,098
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	480	100 %		40
221008 Computer supplies and Information Technology (IT)	500	500	100 %		400
221009 Welfare and Entertainment	572	543	95 %		0

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221011	Printing, Stationery, Photocopying and Binding	10,200	8,400	82 %	1,160
221012	Small Office Equipment	500	0	0 %	0
221014	Bank Charges and other Bank related costs	1,000	29	3 %	29
221016	IFMS Recurrent costs	10,000	10,000	100 %	2,506
221017	Subscriptions	535	0	0 %	0
222001	Telecommunications	1,200	1,005	84 %	200
224004	Cleaning and Sanitation	380	375	99 %	210
227001	Travel inland	13,560	13,536	100 %	5,385
227004	Fuel, Lubricants and Oils	14,739	14,639	99 %	2,700
	Wage Rect:	32,664	29,056	89 %	6,333
	Non Wage Rect:	69,674	64,775	93 %	13,728
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,338	93,832	92 %	20,061
Reasons for over/under performance:		Activities done as planned			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(162745832) Local Service Tax collected at the District Headquarters and LLGs	(3000000)Local Service Tax collected at the District Headquarters and Lower local governments	(1087832)Local Service Tax collected at the District Headquarters and LLGs	
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(1182000) Hotel Service Tax Collected at the District Headquarters and LLGs	(1987500)Hotel Service Tax collected at the District Headquarters and Lower Local Government	(170000)Hotel Service Tax Collected at the District Headquarters and LLGs	
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	(700093070) Local revenue collected at both District and in the sub counties of Budongo, Bwijanga, Kimengo, Miirya and Pakanyi	(198913250)Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(128374353)Local revenue collected at both District and in the sub counties of Budongo, Bwijanga, Kimengo, Miirya and Pakanyi	

Vote:534 Masindi District

Quarter4

Non Standard Outputs:

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

211101 General Staff Salaries	33,788	28,316	84 %	8,914
221001 Advertising and Public Relations	500	500	100 %	500
221002 Workshops and Seminars	1,400	400	29 %	0
221009 Welfare and Entertainment	1,000	600	60 %	32
221011 Printing, Stationery, Photocopying and Binding	1,000	562	56 %	312

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Quarter4

221012 Small Office Equipment	552	0	0 %	0
222001 Telecommunications	824	824	100 %	374
227001 Travel inland	8,300	5,465	66 %	1,520
227004 Fuel, Lubricants and Oils	10,000	8,596	86 %	2,699
228002 Maintenance - Vehicles	6,600	6,600	100 %	5,200
Wage Rect:	33,788	28,316	84 %	8,914
Non Wage Rect:	30,177	23,547	78 %	10,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,965	51,863	81 %	19,551

Reasons for over/under performance: Due to the Covid-19 Pandemic, most of the locally raised revenue sources were affected hence low returns in the quarter.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

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

Quarter4

211101 General Staff Salaries	84,233	84,018	100 %	22,245
221002 Workshops and Seminars	1,600	400	25 %	0
221003 Staff Training	2,200	1,500	68 %	0
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	1,148	100 %	861
221012 Small Office Equipment	1,600	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	425	71 %	125
227001 Travel inland	10,500	8,625	82 %	3,183
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	84,233	84,018	100 %	22,245
Non Wage Rect:	24,352	16,448	68 %	4,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,585	100,465	93 %	26,413
Reasons for over/under performance: Activities done as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-06-30) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(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.	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
221011 Printing, Stationery, Photocopying and Binding	1,154	1,154	100 %	578
227001 Travel inland	6,000	6,000	100 %	1,550
227004 Fuel, Lubricants and Oils	8,000	7,999	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,154	15,153	100 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,154	15,153	100 %	4,128
Reasons for over/under performance: None - All planned activities implemented				
Total For Finance : Wage Rect:	150,685	141,390	94 %	37,492
Non-Wage Recurrent:	139,357	119,923	86 %	32,661
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>261,313</i>	<i>90.1 %</i>	<i>70,153</i>

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,	6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,		2 schedules of Council meeting Prepared, 2 Council meetings Conducted, 2 sets of council minutes prepared,	2 schedules of Council meeting Prepared, 2 Council meetings Conducted, 2 sets of council minutes prepared,
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,518	105 %		438
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	299	83 %		119
221008 Computer supplies and Information Technology (IT)	2,500	1,950	78 %		900
221009 Welfare and Entertainment	4,550	4,551	100 %		2,201
221011 Printing, Stationery, Photocopying and Binding	295	311	105 %		90
221017 Subscriptions	6,000	6,102	102 %		579
222001 Telecommunications	6,120	6,431	105 %		1,751
227001 Travel inland	8,507	9,516	112 %		5,683
227002 Travel abroad	10,000	3,300	33 %		0
227004 Fuel, Lubricants and Oils	56,400	57,438	102 %		5,958
228002 Maintenance - Vehicles	7,000	6,875	98 %		973
282101 Donations	2,110	2,436	115 %		1,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,282	100,727	94 %		20,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,282	100,727	94 %		20,527
Reasons for over/under performance:	Quarter Activities carried out as planned.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:534 Masindi District

Quarter4

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)	20, Private Service providers for Cleaning identified 140 Contracts awarded (District headquarters-Central division 85 Market tenderers identified 50 Evaluation reports prepared 50 Contract files maintained 80 Successful bidders for contracts notified 4 Adverts placed in the print Media 4 Mandatory reports prepared 10 Firms for frame work contracts prequalified, 55 Firms for frame works contracts prequalified.	5 Private Service Providers identified, 20 Contracts awarded, 10 Market Tenders Identified, 20 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 for Cleaning identified 50 Contracts awarded (District headquarters-Central division 50 Contract files maintained 35 Successful bidders for contracts notified 1 Adverts placed in the print Media 1 Mandatory reports prepared 10 Firms for frame work contracts prequalified ms for works and supplies i.e. roads, buildings, wa25 Fir55 Firms for frame works contracts prequalified 55 Firms for frame works contracts prequalified.
211101 General Staff Salaries	22,430	22,179	99 %	5,782
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,048	102 %	308
221001 Advertising and Public Relations	11,000	5,613	51 %	3,143
221008 Computer supplies and Information Technology (IT)	2,000	2,094	105 %	1,094
221009 Welfare and Entertainment	1,000	1,054	105 %	304
221011 Printing, Stationery, Photocopying and Binding	2,500	2,490	100 %	1,240
227001 Travel inland	2,000	2,141	107 %	795
227004 Fuel, Lubricants and Oils	4,850	5,007	103 %	882
Wage Rect:	22,430	22,179	99 %	5,782
Non Wage Rect:	26,350	21,447	81 %	7,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,780	43,626	89 %	13,549

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

Output : 138203 LG Staff Recruitment Services

N/A

Vote:534 Masindi District

Quarter4

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.	105 applicants shortlisted 93 Staff appointed on probation 13 Staff promoted 3 Staff disciplined 15 Staff confirmed 4 Quarterly reports prepared, 13 staff appointed on transfer 3 adverts placed in the print media Retainer fees for DSC members paid 6 staff released for training 7 regularization and corrigenda’s made 4 sets of minutes submitted 6 staff retired on abolition of office	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.	25 applicants shortlisted 19 Staff appointed on probation 8 Staff promoted 1 Staff disciplined 5 Staff confirmed 1 Quarterly report prepared 1 staff appointed on transfer 1 advert placed in the print media Retainer fees for DSC members paid 1 staff released for training 1 regularization and corrigenda’s made 6 staff retired on abolition of office 2 Appointment on attainment of higher qualification 26 Re-designated in service 1 sets of minutes submitted
211101	General Staff Salaries	55,169	53,514	97 %	18,966
211103	Allowances (Incl. Casuals, Temporary)	11,580	12,225	106 %	3,630
213004	Gratuity Expenses	2,500	2,798	112 %	1,678
221001	Advertising and Public Relations	8,000	8,933	112 %	5,399
221008	Computer supplies and Information Technology (IT)	500	340	68 %	340
221009	Welfare and Entertainment	1,000	1,054	105 %	304
221011	Printing, Stationery, Photocopying and Binding	1,000	1,054	105 %	304
221017	Subscriptions	600	632	105 %	182
222001	Telecommunications	500	527	105 %	152
223004	Guard and Security services	2,039	2,432	119 %	2,432
223005	Electricity	450	474	105 %	137
223006	Water	300	316	105 %	91
224004	Cleaning and Sanitation	3,301	3,658	111 %	2,008
227001	Travel inland	2,216	2,515	114 %	1,685
227004	Fuel, Lubricants and Oils	3,500	4,145	118 %	1,522
	Wage Rect:	55,169	53,514	97 %	18,966
	Non Wage Rect:	37,486	41,104	110 %	19,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,655	94,617	102 %	38,830
Reasons for over/under performance:		None.			
Output : 138204 LG Land Management Services					

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Quarter4

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	(200) Land registrations, 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, 10 land renewals, 10 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(50) land registrations, 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.	(10) Land meeting conducted		(1)Hold Land Board meetings.	(4)Land meeting conducted
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	11,880	10,514	89 %		2,573
211103 Allowances (Incl. Casuals, Temporary)	26,552	16,146	61 %		10,881
221008 Computer supplies and Information Technology (IT)	1,172	134	11 %		134
221009 Welfare and Entertainment	1,000	1,108	111 %		608
221011 Printing, Stationery, Photocopying and Binding	2,952	1,801	61 %		803
222001 Telecommunications	300	365	122 %		365
223004 Guard and Security services	300	0	0 %		0
227001 Travel inland	2,217	2,627	119 %		2,312
227004 Fuel, Lubricants and Oils	2,002	1,125	56 %		0
Wage Rect:	11,880	10,514	89 %		2,573
Non Wage Rect:	36,495	23,305	64 %		15,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,375	33,819	70 %		17,675
Reasons for over/under performance:	Activities implemented as planned.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions (District headquarters)	(1) Reviewed		(0)review Auditor general report with stake holders to get resolutions (District headquarters)	(0)Reviewed in Second Quarter.
No. of LG PAC reports discussed by Council	(6) Discussion of LG PAC reports. (District headquarters)	(6) Discussion of LG PAC reports. (District headquarters)		(1)Discussion of LG PAC reports. (District headquarters)	(1)Discussion of LG PAC reports. (District headquarters)
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,926	106 %		2,398
221009 Welfare and Entertainment	3,000	2,737	91 %		987
221011 Printing, Stationery, Photocopying and Binding	2,000	1,683	84 %		683
227001 Travel inland	500	585	117 %		480

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227004 Fuel, Lubricants and Oils	1,354	1,500	111 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,354	14,432	101 %	5,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,354	14,432	101 %	5,372

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

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)	(6) meeting conducted (District headquarters- central division)	(2)meeting conducted (District headquarters- central division)	(2)meeting conducted (District headquarters- central division)
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Non Standard Outputs:		N/A		N/A	
		N/A			
		N/A			
		N/A			
		N/A			
		N/A			
		N/A			
211101	General Staff Salaries	176,973	129,317	73 %	52,409
211103	Allowances (Incl. Casuals, Temporary)	167,002	178,547	107 %	56,279
	Wage Rect:	176,973	129,317	73 %	52,409
	Non Wage Rect:	167,002	178,547	107 %	56,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	343,975	307,864	90 %	108,689

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	18 Council Committee scheduled, 18 sets of minutes for committees prepared, 4 field visits conducted, 20 departmental reports reviewed. (all at District Head quarters)	15 Council Committee scheduled, 15 sets of minutes for committees prepared, 5field visits		4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	4 Council Committee scheduled, 4 sets of minutes for committees prepared, 4 field visits
211103 Allowances (Incl. Casuals, Temporary)	26,750	28,775	108 %		8,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,750	28,775	108 %		8,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,750	28,775	108 %		8,587
Reasons for over/under performance: Standing committees were not held as planned due to Covid-19.					
Total For Statutory Bodies : Wage Rect:	266,452	215,523	81 %		79,731
Non-Wage Reccurent:	415,719	408,336	98 %		133,498
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	682,171	623,860	91.5 %		213,229

Vote:534 Masindi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- Extension workers salaries paid for 12 months - 4 Quarterly meetings held - 8 motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended	-Extension workers salaries paid for 12 months -4 Quarterly meeting 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	262,340	98 %		61,372
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,307	96 %		767
221009 Welfare and Entertainment	2,000	1,930	97 %		630
221011 Printing, Stationery, Photocopying and Binding	4,000	3,911	98 %		1,818
222001 Telecommunications	2,000	1,890	95 %		625
226001 Insurances	10,000	10,000	100 %		10,000
227001 Travel inland	257,925	293,620	114 %		113,923
227004 Fuel, Lubricants and Oils	10,000	9,998	100 %		3,390
228002 Maintenance - Vehicles	14,000	14,000	100 %		8,619
Wage Rect:	267,972	262,340	98 %		61,372
Non Wage Rect:	302,325	337,656	112 %		139,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	570,297	599,996	105 %		201,145
Reasons for over/under performance: Regional and National Agricultural shows were not held due to the Covid 19 related Challenges.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		- 2 motorcycles procured for extension staff	2 Motorcycles procured and allocated to Fisheries and Entomology sections.		2 Motorcycles procured and allocated to Fisheries and Entomology sections.
312201	Transport Equipment	32,142	32,100	100 %	32,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,142	32,100	100 %	32,100
	External Financing:	0	0	0 %	0
	Total:	32,142	32,100	100 %	32,100
Reasons for over/under performance:		Activities done as planned			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 12 months 6 Demonstrations conducted on general animal health and production 12 artificial inseminations conducted 5 awareness campaigns in form of a radio talk show was conducted on veterinary regulations and laws -10 licenses issued for cattle traders in Masindi Central Division -Vaccinations conducted against NCD,CBPP, Foot and Mouth Disease in the 9 LLGs of the District -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.
211101	General Staff Salaries	82,800	82,493	100 %	20,648
227001	Travel inland	2,000	2,000	100 %	510

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Quarter4

227004	Fuel, Lubricants and Oils	3,000	2,999	100 %	749
	Wage Rect:	82,800	82,493	100 %	20,648
	Non Wage Rect:	5,000	4,999	100 %	1,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,800	87,492	100 %	21,907
Reasons for over/under performance:		Due to the Covid 19 Pandemic, 6 Planned demonstrations on general animal health and production were not done.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Staff salaries paid for 3 months at the District Headquarters -8 Fish markets inspected in Kabango, Masindi Central,Kafu, Kyatiri, Kihaguzi and Bwijanga			
211101	General Staff Salaries	28,800	28,124	98 %	7,053
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	3,000	2,998	100 %	748
	Wage Rect:	28,800	28,124	98 %	7,053
	Non Wage Rect:	5,000	4,998	100 %	1,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,800	33,122	98 %	8,301
Reasons for over/under performance:		Due to the Covid 19 Pandemic, some markets like Kafu, which is along the Kampala-Gulu highway, Kyatiri, Kihaguzi and Bwijanga were closed to cub the spread of the disease, hence limiting number of inspections.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		- Maintenance of sugarcane plantation at Kihonda - ACDP activities done - VODP activities done - Sensitizing farmers on the existing ACDP activities done using radio talkshows - VODP activities done			
211101	General Staff Salaries	27,600	27,325	99 %	7,180
221001	Advertising and Public Relations	4,900	0	0 %	0
221009	Welfare and Entertainment	4,500	4,500	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,732	4,714	100 %	811

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222001 Telecommunications	2,550	0	0 %	0
227001 Travel inland	91,358	54,516	60 %	22,206
227004 Fuel, Lubricants and Oils	14,760	14,757	100 %	1,957
228002 Maintenance - Vehicles	12,200	0	0 %	0
228004 Maintenance – Other	25,000	15,300	61 %	5,220
Wage Rect:	27,600	27,325	99 %	7,180
Non Wage Rect:	160,000	93,787	59 %	30,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,600	121,112	65 %	37,373

Reasons for over/under performance: Activities done as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(150) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(150) Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi, and Karujubu	(50)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(50)Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi, and Karujubu
Non Standard Outputs:	- 150 tsetse traps deployed, - 25 demonstrations on honey harvesting and value addition done, - 48 beehive inspections done, - 25 bee forage propagation.	-150 tsetse traps deployed -4 demonstrations on honey harvesting and value addition done -12 bee hive inspections done	-40 tsetse traps deployed, -10 demonstrations on honey harvesting and value addition done, - 12 beehive inspections done, -10 bee forage propagation.	50 tsetse traps deployed -12 bee hive inspections done

211101 General Staff Salaries	85,061	84,736	100 %	20,973
227001 Travel inland	2,000	1,997	100 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	749
Wage Rect:	85,061	84,736	100 %	20,973
Non Wage Rect:	5,000	4,996	100 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,061	89,732	100 %	22,722

Reasons for over/under performance: None, all activities done as planned.

Output : 018210 Vermin Control Services

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No. of livestock vaccinated	(780000) -150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4000 dogs and cats vaccinated against rabies - 450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(743715) 75,000 cattle vaccinated against FMD in the 9 LLGs of the district 85000 Heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya 484 dogs and cats vaccinated against rabies 122731 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya	(-) -150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1000 dogs and cats vaccinated against rabies -450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(192750)37500 cattle vaccinated against FMD in the 9 LLGs of the district 42500 Heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya 250 dogs and cats vaccinated against rabies 112500 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(7000) Ziwa 3000, Royal Ranch 4000 in Kimengo	()	(1500)Ziwa 500, 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,	(33793) 3929cattle, 9300 goats, 6682 pigs,1382 sheep in Masindi Central Division, Kimengo, Bwijanga,Karujubu, Kigulya, Budongo	()	(15043)2679 cattle, 6800 goats, 5432 pigs,132 sheep in Masindi Central Division, Kimengo, Bwijanga,Karujubu, Kigulya, Budongo
Non Standard Outputs:				
227001 Travel inland	800	797	100 %	201
227004 Fuel, Lubricants and Oils	1,700	1,272	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,069	83 %	201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,069	83 %	201
Reasons for over/under performance:	Due to Covid-19, a number of animals were not vaccinated and taken to slaughter slabs due limited movement.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
	- Staff salaries paid for 12 months - Office consumables procured on a quarterly basis - support supervision given to extension staff on a quarterly basis.	Staff salaries paid for 12 months Quarterly food security assessment done Agriculture extension services supervised -1 Scientific Quarterly review meeting held -Office consumables procured		Staff salaries paid for 3 months Quarterly food security assessment done Agriculture extension services supervised -1 Scientific Quarterly review meeting held -Office consumables procured
211101 General Staff Salaries	32,400	31,695	98 %	8,218
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,145	99 %	1,470
223005 Electricity	4,464	4,424	99 %	4,134

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224004 Cleaning and Sanitation	11,400	11,144	98 %	5,620
227001 Travel inland	12,000	4,495	37 %	1,778
227004 Fuel, Lubricants and Oils	2,274	2,265	100 %	1,699
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,400	31,695	98 %	8,218
Non Wage Rect:	42,298	24,473	58 %	14,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,698	56,168	75 %	22,919

Reasons for over/under performance: None. all activities were done as planned,

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	220 Tsetse fly traps procured 10,000 fish fingerings procured	Land refilling at Kafu done Laboratory equipment procured 220 Tsetse fly traps procured 10,000 fish fingerlings procured	Land refilling at Kafu done Laboratory equipment procured	
311101 Land	3,000	0	0 %	0
312104 Other Structures	10,000	10,000	100 %	4,900
312214 Laboratory and Research Equipment	12,955	13,955	108 %	13,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,955	23,955	92 %	18,855
External Financing:	0	0	0 %	0
Total:	25,955	23,955	92 %	18,855

Reasons for over/under performance: None, activities done as planned.

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,	1 Duo Printer procured Fish feeds procured Microscope, Protective gears and centrifuge procured 1 Advert for Community Based Facilitators under ACDP done	Fish feeds procured 1 Advert for Community Based Facilitators under ACDP done	
312104	Other Structures	1,302,160	0	0 %	0
312202	Machinery and Equipment	18,000	17,919	100 %	1,850

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312213 ICT Equipment	1,000	926	93 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,321,160	18,844	1 %	1,976
External Financing:	0	0	0 %	0
Total:	1,321,160	18,844	1 %	1,976
Reasons for over/under performance: Due to system challenges during the budgeting period, planned activities were not captured				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>524,633</i>	<i>516,714</i>	<i>98 %</i>	<i>125,445</i>
<i>Non-Wage Reccurent:</i>	<i>522,123</i>	<i>472,978</i>	<i>91 %</i>	<i>189,124</i>
<i>GoU Dev:</i>	<i>1,379,257</i>	<i>74,899</i>	<i>5 %</i>	<i>52,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,426,013</i>	<i>1,064,591</i>	<i>43.9 %</i>	<i>367,499</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	- 262 Staff salaries paid for 12 months	262 Staff salaries paid for 3 months,		- 262 Staff salaries paid for 3 months	262 Staff salaries paid for months,
211101 General Staff Salaries	2,030,304	1,984,601	98 %		588,206
Wage Rect:	2,030,304	1,984,601	98 %		588,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,304	1,984,601	98 %		588,206
Reasons for over/under performance:	None, all staff salaries were paid as planned.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) Nyamigisa HC II Kyatiri MMC HC II	(5223) Nyamigisa HC 11 Kyatiri MMC HC 11		(4500)Nyamigisa HC II Kyatiri MMC HC II	(623)Nyamigisa HC 11 was transferred to Masindi Municipality hence no data captured. Kyatiri MMC HC 11
Number of inpatients that visited the NGO Basic health facilities	(500) Kyatiri MMC HCII	(240) Kyatiri MMC HC 11		(125)Kyatiri MMC HCII	(125)Kyatiri MMC HC 11
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Kyatiri MMC HCII	(128) -Kyatiri MMC HC 11		(50)Kyatiri MMC HCII	(50)-Kyatiri MMC HC 11
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(550) Nyamigisa HC II Kyatiri MMC HCII	(294) Nyamigisa HC 11 Kyatiri MMC HC 11		(138)Nyamigisa HC II Kyatiri MMC HCII	(138)Nyamigisa HC 11 Kyatiri MMC HC 11
Non Standard Outputs:	None				
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:	Covid-19 affected retarded activities implementation in fourth quarter due to restricted movement, there were no outreaches, there were some deliveries conducted at home etc.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(324) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(64)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	(64)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
No of trained health related training sessions held.	(144) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(86) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(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	(36)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
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	(97024) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(48512)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	(48512)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II

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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	(4731) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(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	(1375)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
No and proportion of deliveries conducted in the Govt. health facilities	(9807) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(4852) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(2454)Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(2454)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
% 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; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	()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; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(95%) 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	(95%)Sub counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

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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	(8462) At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjnubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II	(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	(2250)At the following health facilities in Bujenje and Buruli HSDs; Alimugonza HC 11 Bwijanga HC IV Kasongoire HC 11 Kichandi HC 11 Kigezi HCII Kijenga HC 11 Kijunjnubwa HC 111 Kikingura HC II Kilanyi HC II Kimengo HC III Kisallizi HCII Kitanyata HC II
Non Standard Outputs:	100% of the PHC Non wage recieved 100% HUMC meetings held 480 School Health visits conducted 1000 Home visits made	100% of the PHC Non wage received 100% HUMC meetings held 901 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 received 25% HUMC meetings held 250 Home visits made
263367 Sector Conditional Grant (Non-Wage)	180,519	179,236	99 %	45,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,519	179,236	99 %	45,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,519	179,236	99 %	45,130
Reasons for over/under performance:	Under performance in some selected indicators were as result of schools' Health visits and out reaches that could not be conducted due to Covid-19 Pandemic.			

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Kijenga HCII Maternity ward completed.	Retention paid to the contractor who constructed Kijenga HC 11 Maternity ward.		Retention paid to the contractor who constructed Kijenga HC 11 Maternity ward.
312101 Non-Residential Buildings	59,400	60,361	102 %	6,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	60,361	102 %	6,696
External Financing:	0	0	0 %	0
Total:	59,400	60,361	102 %	6,696
Reasons for over/under performance:	None, the activities implemented and retention paid.			

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

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Non Standard Outputs:	160 Staff salaries paid for 12 months	160 staff paid salaries for 12 months	160 Staff salaries paid for 3 months	160 staff paid salaries for 3 months
211101 General Staff Salaries	2,191,465	2,109,635	96 %	489,733
Wage Rect:	2,191,465	2,109,635	96 %	489,733
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191,465	2,109,635	96 %	489,733

Reasons for over/under performance: None, all staff paid salaries 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	(25%)Masindi Hospital	(93%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(13980) Masindi Hospital	(9663) Masindi Hospital	(3495)Masindi Hospital	(3495)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4500) Masindi Hospital	(3341) Masindi Hospital	(1125)Masindi Hospital	(1125)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78000) Masindi Hospital	(49401) Masindi Hospital	(19500)Masindi Hospital	(19500)Masindi Hospital
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	710 emergency surgical and obstetric cases managed 177 Integrated outreaches conducted 1134 referred cases attended to 2 vehicles maintained 12 monthly electricity and water bills paid	152 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	140 emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 423 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	178,252	178,252	100 %	44,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,252	178,252	100 %	44,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,252	178,252	100 %	44,563

Reasons for over/under performance: The registered under performance in respect of OPD, IPD and deliveries in the Hospital was due to Covid-19 which posed restriction to facility access .

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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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 paid salaries for 12 months Office consumables procured Maintenance of 2 vehicles done 4 District Health Coordination meeting held 12 monthly meetings held 12 monthly HMIS data collection and entry done at District Health Office 6Health Sub District Service delivery meetings held	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 paid salaries for 3 months Office consumables procured Maintenance of 2 vehicles done 1 District Health Coordination meeting held 3 monthly meetings held 3 monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Office Service delivery meetings held
211101	General Staff Salaries	338,419	286,792	85 %	70,345
211103	Allowances (Incl. Casuals, Temporary)	6,050	6,050	100 %	2,117
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	1,460	100 %	964
221008	Computer supplies and Information Technology (IT)	1,000	700	70 %	530
221011	Printing, Stationery, Photocopying and Binding	13,542	3,541	26 %	652
222001	Telecommunications	15,400	2,874	19 %	0
223005	Electricity	2,200	2,200	100 %	0
223006	Water	800	800	100 %	400
224004	Cleaning and Sanitation	6,000	4,680	78 %	1,560
227001	Travel inland	163,562	35,851	22 %	1,520
227004	Fuel, Lubricants and Oils	55,854	31,854	57 %	3,000
228002	Maintenance - Vehicles	21,341	9,350	44 %	5,411
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
228004	Maintenance – Other	6,000	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	2,263	400	18 %	0
Wage Rect:		338,419	286,792	85 %	70,345
Non Wage Rect:		200,416	55,318	28 %	16,654
Gou Dev:		0	0	0 %	0
External Financing:		194,711	164,831	85 %	0
Total:		733,547	506,941	69 %	86,999
Reasons for over/under performance:		Activities were done as planned.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Health capital projects monitored on a quarterly basis	4 Monitoring visits of health capital projects done	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis.
227001	Travel inland	5,000	5,000	100 %	2,434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,434
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,434
Reasons for over/under performance:		None, all activities done as planned.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		District Drug Store Renovated	District Drug store renovated		District Drug store renovated
312101	Non-Residential Buildings	21,865	18,306	84 %	10,669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,865	18,306	84 %	10,669
	External Financing:	0	0	0 %	0
	Total:	21,865	18,306	84 %	10,669
Reasons for over/under performance:		None, District Drug store was renovated as planned.			
Total For Health : Wage Rect:		4,560,188	4,381,028	96 %	1,148,284
Non-Wage Reccurent:		567,397	584,616	103 %	274,307
GoU Dev:		81,265	78,667	97 %	17,365
Donor Dev:		194,711	164,831	85 %	0
Grand Total:		5,403,561	5,209,141	96.4 %	1,439,956

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 848 Primary Teachers Salaries.	Payment of 788 Primary Teachers Salaries.		Payment of 798 Primary Teachers Salaries.	Payment of 798 Primary Teachers Salaries.
211101 General Staff Salaries	5,189,338	5,174,874	100 %		1,172,662
Wage Rect:	5,189,338	5,174,874	100 %		1,172,662
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,189,338	5,174,874	100 %		1,172,662
Reasons for over/under performance: Some teachers did not get salaries due to payroll issues.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).		(798)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(788)Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).
No. of qualified primary teachers	(798) Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	(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).	(41123) 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).	(41123)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11445).

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No. of student drop-outs	(60) located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	(15) located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya (3) and Pakanyi (3).	(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	(0)N/A	(0)N/A
No. of pupils sitting PLE	(3278) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	611,425	611,425	100 %	203,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,425	611,425	100 %	203,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,425	611,425	100 %	203,808
Reasons for over/under performance:	Over performance in pupils' enrollment was due to improved performance in UPE Schools as a result of increased schools' inspection.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lined latrines in 15 Primary Schools emptied	Lined latrines in 15 Primary Schools were emptied. ie Kilanyi, Alimugonza, Kitanyata, Kibibira, Kayera, Miduuma, Kikingura, Bulima, Ikoba Girls, Kabango, Nyabyeya, Bulyango Public, Kasongoire, Rwempisi P/S	Lined latrines in 5 Primary Schools emptied	Lined latrines in 15 Primary Schools were emptied. ie Kilanyi, Alimugonza, Kitanyata, Kibibira, Kayera, Miduuma, Kikingura, Bulima, Ikoba Girls, Kabango, Nyabyeya, Bulyango Public, Kasongoire, Rwempisi P/S
312101 Non-Residential Buildings	20,000	12,440	62 %	12,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	12,440	62 %	12,440
External Financing:	0	0	0 %	0
Total:	20,000	12,440	62 %	12,440
Reasons for over/under performance:	More latrines were emptied due to unit contract prices which was far less than the planned.			
Output : 078180 Classroom construction and rehabilitation				

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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.	Not applicable	Retention for classroom constructed at Isimba and Kyabaswa Primary School paid.
312101 Non-Residential Buildings	6,750	6,034	89 %	1,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	6,034	89 %	1,186
External Financing:	0	0	0 %	0
Total:	6,750	6,034	89 %	1,186
Reasons for over/under performance:	None, retention for construction works undertaken the previous F/Y 2018/2019 was paid.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(17) -Construction of 5 stance lined latrine in Kilanyi Moslem P/S (5), Kibamba P/S (5), Pakanyi P/S (2) and Kayera P/S(5)	(17) Construction of 5 stance lined latrine in Kilanyi Moslem P/S (5), Kibamba P/S (2), Pakanyi P/S (5) and Kayera P/S (5) done	(0)Completion of construction work	(17)Construction of 5 stance lined latrine in Kilanyi Moslem P/S (5), Kibamba P/S (2), Pakanyi P/S (5) and Kayera P/S (5) done
No. of latrine stances rehabilitated	(0) Not applicable	(0) Not applicable	(0)Not applicable	(0)Not applicable
Non Standard Outputs:	Payment of retention for latrines constructed at Kinuuma, Rwempisi, Kimengo, Waiga, Kilanyi Muslim, Kitonozi, and Kiyuya Primary School.	etention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School paid	Not applicable	etention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School paid
312101 Non-Residential Buildings	76,000	47,806	63 %	46,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	47,806	63 %	46,706
External Financing:	0	0	0 %	0
Total:	76,000	47,806	63 %	46,706
Reasons for over/under performance:	None. all planned stances were constructed.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Item not planned for	(0) Item not planned for	(0)Item not planned for	(0)Item not planned for
No. of teacher houses rehabilitated	(0) N/A	(0) 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 paid	Not applicable	Retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary School paid

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312102 Residential Buildings	18,200	11,349	62 %	11,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,200	11,349	62 %	11,349
External Financing:	0	0	0 %	0
Total:	18,200	11,349	62 %	11,349

Reasons for over/under performance: None. Retention for staff houses constructed paid

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)	(100) Desks not supplied to Karongo P/S (30), Waiga P/S (34), Kijunjubwa P/S (18) and Kimengo P/S (18)	()	(100) Desks 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 supplied	N/A	N/A

312203 Furniture & Fixtures	20,000	12,472	62 %	12,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	12,472	62 %	12,472
External Financing:	0	0	0 %	0
Total:	20,000	12,472	62 %	12,472

Reasons for over/under performance: None. Desks were supplied as planned.

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	1,232,828	100 %	301,490
Wage Rect:	1,238,674	1,232,828	100 %	301,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,238,674	1,232,828	100 %	301,490

Reasons for over/under performance: None, all planned staff paid for.

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

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No. of students enrolled in USE	(3200) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3500) 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	(3500)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of teaching and non teaching staff paid	(115) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	(420) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	(430) Students passed UCE in Kinyara SS, Bwijanga SS, Pakanyi SS, Kiyuya SS, Budongo SS and Ikoba Girls SS	(0)UCE results not released in this quarter	(0)UCE results not released in this quarter
No. of students sitting O level	(430) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(485) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0)Not applicable	(0)Not applicable
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
263367 Sector Conditional Grant (Non-Wage)	467,808	441,814	94 %	129,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,808	441,814	94 %	129,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,808	441,814	94 %	129,942
Reasons for over/under performance:	The over performance in enrollment is due to improved passage in USE Schools and increased schools' inspection.			

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 wall plate	Construction works ends	Construction works in progress (wall plate)
312101 Non-Residential Buildings	838,957	1,153,880	138 %	312,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,957	1,153,880	138 %	312,472
External Financing:	0	0	0 %	0
Total:	838,957	1,153,880	138 %	312,472
Reasons for over/under performance:	None. Good progress noted under quarter four (at ring beam level).			
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 wall plate	(0)Handover of completed construction works.	(0)Construction of Administration block (Fully furnished) at Budongo SS at wall plate
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	164,446	106,201	65 %	100,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,446	106,201	65 %	100,119
External Financing:	0	0	0 %	0
Total:	164,446	106,201	65 %	100,119
Reasons for over/under performance:	None. Good progress noted under this quarter (at roofing level).			
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 wall plate	(0)Hand over of completed project.	(0)Construction of 2 unit staff house at wall plate
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	104,926	65,429	62 %	65,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,926	65,429	62 %	65,429
External Financing:	0	0	0 %	0
Total:	104,926	65,429	62 %	65,429

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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:	None. Good progress noted in this quarter (at wall plate)				
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of science laboratories constructed	(2) Construction of a 2 unit science laboratory block	(0) Construction of a 2 unit science laboratory block at wall plate		(0)N/A	(0)Construction of a 2 unit science laboratory block at wall plate
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	248,005	154,650	62 %		154,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	154,650	62 %		154,650
External Financing:	0	0	0 %		0
Total:	248,005	154,650	62 %		154,650
Reasons for over/under performance:	None. Good progress noted in quarter four (at wall plate)				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(45) Tutors paid salaries at Kamurasi Primary Teachers College	(45) Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)		(45)Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)	(45)Tutors paid salaries at Kamurasi Primary Teachers College(paid from Masindi municipality)
No. of students in tertiary education	(500) Students enrolled in Kamurasi PTC	(510) Students enrolled in Kamurasi PTC		(510)Students enrolled in Kamurasi PTC	(510)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	Not applicable		Not applicable	Not applicable
211101 General Staff Salaries	68,545	0	0 %		0
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:	The over enrollment of students in tertiary education is due to improved teaching and passage at the institution.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Non Standard Outputs:	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College
263367 Sector Conditional Grant (Non-Wage)	149,479	149,479	100 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	149,479	100 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	149,479	100 %	49,826

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	120 Primary and 7 Secondary Schools supervised, 40 follows made, 846 teachers appraised, Annual and quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/metho dology, Community sensitised on education policy, Registration of P.7 Candidates, promotion of co- curricular activities in schools, Exchanges visits for benchmarking..	120 Primary and 7 Secondary Schools supervised, 10 follow up made, Quarterly work plans 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, 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, 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	15,712	71 %	3,820

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211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	8,430
221001 Advertising and Public Relations	300	300	100 %	300
221002 Workshops and Seminars	6,960	6,960	100 %	3,270
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,125
221009 Welfare and Entertainment	36,000	36,000	100 %	12,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,395	100 %	2,395
221012 Small Office Equipment	900	900	100 %	900
221017 Subscriptions	90	0	0 %	0
222001 Telecommunications	900	900	100 %	800
227001 Travel inland	9,000	9,000	100 %	700
227004 Fuel, Lubricants and Oils	15,000	14,997	100 %	3,624
228002 Maintenance - Vehicles	4,500	4,137	92 %	4,137
Wage Rect:	22,013	15,712	71 %	3,820
Non Wage Rect:	89,550	89,089	99 %	37,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,563	104,800	94 %	41,501

Reasons for over/under performance: The under performance especially in MDD, was due to Covid-19 out break.

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 held 1 Levels of athletics competition held -Inter college games and sports competitions conducted -1 levels of competitions in Coca Cola tournament for Secondary school conducted -1 Training in cricket, Foot refereeing and Coaching in Netball -7 Out of school Sports competition	1 Levels of Athletics competitions 1 Training in Netball; -1 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	1 Levels of Athletics competition 1 Training in Netball; -1 levels of competitions in Coca Cola tournament for Secondary school -4 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.
211101 General Staff Salaries	7,440	6,640	89 %	1,068

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211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	1,509
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	17,913	17,895	100 %	13,417
227001 Travel inland	4,500	4,500	100 %	1,250
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,501
228002 Maintenance - Vehicles	1,200	1,200	100 %	400
Wage Rect:	7,440	6,640	89 %	1,068
Non Wage Rect:	32,613	32,595	100 %	18,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,053	39,235	98 %	19,144

Reasons for over/under performance: Over performance in other sporting activities were as result of Social Corporate Responsibilities (SCR).

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	34,708	105 %	10,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	34,708	174 %	10,149
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	34,708	105 %	10,149

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

Output : 078405 Education Management Services

N/A

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Quarter4

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, 4 quarterly Work plan and 4 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed,798 teachers appraised, 13 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.4 sensitization meetings for teachers and pupils on HIV/AIDS done 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.4 sensitization meetings for teachers and pupils on HIV/AIDS done and monitoring of schools.
211101	General Staff Salaries	40,148	39,862	99 %	10,040
211103	Allowances (Incl. Casuals, Temporary)	23,524	21,630	92 %	6,490
221001	Advertising and Public Relations	1,300	860	66 %	260
221008	Computer supplies and Information Technology (IT)	4,400	1,500	34 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,000	2,975	99 %	1,480
221012	Small Office Equipment	3,000	0	0 %	0
222001	Telecommunications	450	450	100 %	65
224004	Cleaning and Sanitation	1,020	1,020	100 %	255
227001	Travel inland	6,500	6,500	100 %	1,365
227004	Fuel, Lubricants and Oils	13,950	12,350	89 %	6,175
228002	Maintenance - Vehicles	11,074	10,984	99 %	5,817
	Wage Rect:	40,148	39,862	99 %	10,040
	Non Wage Rect:	68,218	58,269	85 %	23,407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,366	98,131	91 %	33,446
Reasons for over/under performance:		COVID-19 affected implementation of some activities.			

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoire , Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Kibamba, Pakanyi, Waiga, Nyambindo, Siiba, 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 in Kayera, Kilanyi moslem, Pakanyi, Kibamba and Budongo Seed Secondary School.	Monitoring and appraisal of capital works in Kayera, Kilanyi moslem, Pakanyi, Kibamba and Budongo Seed Secondary School.
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %		4,278
281504 Monitoring, Supervision & Appraisal of capital works	39,836	39,836	100 %		6,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	26,190	0 %		10,795
Gou Dev:	44,836	18,646	42 %		0
External Financing:	0	0	0 %		0
Total:	44,836	44,836	100 %		10,795
Reasons for over/under performance: None. All planned activities were implemented as planned.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Bulima P/S and Masindi Centre for the Hand Capped	(2) Bulima P/S and Masindi Centre for the Hand Capped		(2)Bulima P/S and Masindi Centre for the Hand Capped	(2)Bulima P/S and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(150) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(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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Non Standard Outputs:	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made and Para Olympics competitions organised.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.
211101 General Staff Salaries	7,440	2,284	31 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,166	93 %	1,522
221001 Advertising and Public Relations	224	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221009 Welfare and Entertainment	5,000	5,000	100 %	3,750
227001 Travel inland	3,000	3,000	100 %	1,450
227004 Fuel, Lubricants and Oils	3,500	3,475	99 %	2,000
Wage Rect:	7,440	2,284	31 %	0
Non Wage Rect:	17,624	14,641	83 %	8,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,064	16,925	68 %	8,722
Reasons for over/under performance:	Special needs services have been extended to additional two schools, Hence increased enrollment of Student with special need education.			
Total For Education : Wage Rect:	6,573,598	6,472,199	98 %	1,489,079
Non-Wage Reccurent:	1,456,717	1,458,210	100 %	492,407
GoU Dev:	1,555,120	1,588,906	102 %	716,824
Donor Dev:	0	0	0 %	0
Grand Total:	9,585,436	9,519,315	99.3 %	2,698,310

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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	13Staff paid salaries ,2 Staff facilitated to report on duty, 321Kms Supervised for Manual routine maintenance, 55Kms Supervised for mechanized routine Maintenance, , Secured 3month security at office premise guards 12 monthsCleaned the compound and Offices, Repaired Jailing truck, provided 4 tires to Water Boozer truck, 2 dump trucks ,Repaired the Isuzu pick and two motorcycles. procured pair of grader blades and		14 permanent staff and 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters	13Staff paid salaries , 2 Staff facilitated to report on duty, 321Kms Supervised for Manual routine maintenance, 25Kms Supervised for mechanized routine Maintenance, , Secured daily security at office premises Cleaned the compound and Offices, Repaired the Isuzu pick and two motorcycles. procured 1pair of grader blades and
211101 General Staff Salaries	156,388	127,082	81 %		30,137
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,313	99 %		383
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %		1,000

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221012 Small Office Equipment	1,200	600	50 %	0
222001 Telecommunications	360	180	50 %	0
223004 Guard and Security services	4,800	4,800	100 %	1,830
223005 Electricity	600	300	50 %	0
227001 Travel inland	8,238	7,565	92 %	1,740
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228001 Maintenance - Civil	9,708	7,355	76 %	2,065
228002 Maintenance - Vehicles	39,995	31,952	80 %	10,966
Wage Rect:	156,388	127,082	81 %	30,137
Non Wage Rect:	85,420	62,816	74 %	19,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,808	189,897	79 %	50,121

Reasons for over/under performance: The under performance is attributed to :-failure to attract the Senior Civil Engineer, half pay of supervisor of works due to interdiction.

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	(5) Pakanyi- Juba-Alimugonza, Boombo-Kyababyara roads, Miirya- Kitwetwe-Rwemigali,,Kimengo- Nyamirere-Rwomukabara, Bwijanga-Bulima T.C streets, Bugongo Abangi Swamp	()	(1)Nyamitete-Rwomukabara road-Rwomukabara swamp bridged in Kimengo parish, Kimengo sub county.
Non Standard Outputs:	Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga	5 Bottle necks corrected in the Pakanyi, Miirya ,Kimengo, Bdongo and Bwijanga Sub counties.	Corrected 2 bottlenecks on access roads in the 5 sub counties of Budongo and Bwijanga	Corrected 5 bootle neck in Rowmukabara swamp on Nyamitete-Rwomukabara road in Kimengo parish
263104 Transfers to other govt. units (Current)	113,121	115,250	102 %	4,950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,121	115,250	102 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,121	115,250	102 %	4,950

Reasons for over/under performance: The over performance in bottle management (excess of 2) was as a results of use force on Accounts, which is relatively cheaper than contract methods.

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) - 321km under went manual routine maintenance. - 54.6km under went mechanized routine maintenance.	(426)426Kms manual routine maintained in Pakanyi, Kimengo ,Miirya Budongo and Bwijanga sub counties and Mechanized routine maintenance of 46Kms in Bwijanga and Budongo Sub counties	(321)There was manual routine maintenance by 165 Road Gangs in the Sub Counties of Pakanyi, Miirya, KimengoBudongo and Bwijanga - 10kkm mechanized routine maintenance along Kinyara - Sonso road.
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.	(4) - 3 swamps on Pakanyi - Nyakarongo road. - One swamp on Kijunjubwa - Kitamba road.	(0)N/A	(4)- Pakanyi - Nyakarongo road swamps repaired in Pakanyi Sub County - Kijunjubwa - Kitamba road / Kiizi swamp repaired.
No. of bridges maintained	(1) Construction of Tantanatara bridge along Ibaralibi- Alimugonza road in Pakanyi Sub county	(0) Tantanatara bridge along Ibaralibi- Alimugonza road in Pakanyi Sub county not done	(0)	(0)Planned for next year 2020/21
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	410,354	298,275	73 %	98,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,354	298,275	73 %	98,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,354	298,275	73 %	98,069
Reasons for over/under performance: There was a 25% budget cut (no release in quarter four).				
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 projects inspected	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcounties	- 13 Building projects inspected in Pakanyi, Budongo, Bwijanga and Kimengo Sub Counties
211103	Allowances (Incl. Casuals, Temporary)	1,229	985	80 %	570
221011	Printing, Stationery, Photocopying and Binding	499	208	42 %	208
227001	Travel inland	1,200	578	48 %	443
227004	Fuel, Lubricants and Oils	2,400	998	42 %	998
228002	Maintenance - Vehicles	672	280	42 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,048	51 %	2,498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,048	51 %	2,498
Reasons for over/under performance:		Insufficient funds and no functional transport means to ease inspection in all the sites planned.			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	- 10 Vehicles supervised for maintenance. - Six road plants supervised and kept in running condition.	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	Supervised the maintenance of 10 Vehicles and six road plants in Supplier's workshops in Gulu, Kampala, Hoima and at the District Mechanical Workshop
211103	Allowances (Incl. Casuals, Temporary)	8,162	5,623	69 %	835
221011	Printing, Stationery, Photocopying and Binding	840	830	99 %	427
222001	Telecommunications	480	339	71 %	0
227001	Travel inland	2,000	1,116	56 %	161
227004	Fuel, Lubricants and Oils	4,000	2,248	56 %	1,248
228002	Maintenance - Vehicles	1,500	624	42 %	624

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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	10,780	56 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,282	10,780	56 %	3,295
Reasons for over/under performance:	Insufficient funding from Locally Raised Revenue.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,388</i>	<i>127,082</i>	<i>81 %</i>	<i>30,137</i>
<i>Non-Wage Reccurent:</i>	<i>634,178</i>	<i>490,169</i>	<i>77 %</i>	<i>128,797</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>617,250</i>	<i>78.1 %</i>	<i>158,934</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters.Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	12 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 04 Sector work-plan and Report delivered to the sector ministry		3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry
211101 General Staff Salaries	65,000	61,328	94 %		12,912
221002 Workshops and Seminars	900	594	66 %		0
221008 Computer supplies and Information Technology (IT)	4,186	4,182	100 %		3,250
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
222001 Telecommunications	960	960	100 %		240
223005 Electricity	100	100	100 %		25
227001 Travel inland	3,230	3,230	100 %		808
227004 Fuel, Lubricants and Oils	6,048	6,048	100 %		1,512
228002 Maintenance - Vehicles	5,000	1,695	34 %		854
Wage Rect:	65,000	61,328	94 %		12,912
Non Wage Rect:	21,264	17,648	83 %		6,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,264	78,976	92 %		19,810
Reasons for over/under performance: None, 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	(0)Not planned	(0)Not Planned
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) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(0)Not implemented due to COVID 19 Control Limitations
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	(04) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
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 %	0
227001 Travel inland	4,528	4,528	100 %	1,157
227004 Fuel, Lubricants and Oils	1,470	1,470	100 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,166	9,082	89 %	1,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,166	9,082	89 %	1,787
Reasons for over/under performance:	Some activities could not be implemented due to COVID 19 control limitations			
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	(0)Not Planned
% of rural water point sources functional (Shallow Wells)	(85%) Rural Water sources functional District wide	(88%) Rural water functional District Wide	(0)Not Planned	(88%)Rural water functional District Wide
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not Planned	(0) Planned	()	(0)Not planned
Non Standard Outputs:	N/A	Not Planned	Not Planned	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: Over performance was due to improved community based management of water points.

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	(106) Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(40)Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish	(04)Water and Sanitation promotional event undertaken in the subcounty of Pakanyi, Kyakamese parish
No. of water user committees formed.	(9) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(10) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(0)Not Planned	(05)Not Planned
No. of Water User Committee members trained	(63) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(70) Water users committee members trained in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo	(0)Not Planned	(0)Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Advocacy meeting held at District Headquarter	(01) Advocacy meeting held at the District Headquarter	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	N/A	Not planned	Not Planned	Not Planned
221002 Workshops and Seminars	2,511	1,850	74 %	0
227001 Travel inland	2,964	2,963	100 %	740

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,475	4,813	88 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,475	4,813	88 %	740

Reasons for over/under performance: None, all activities implemented as planned.

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

N/A

Non Standard Outputs:	Supervision, Monitoring and Appraisal done for 13 capital projects district wide	Supervision, Monitoring and Appraisal done for 10 water point construction projects District wide	Not planned	Not Planned
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281504 Monitoring, Supervision & Appraisal of capital works	13,654	13,765	101 %	2,459
312104 Other Structures	19,802	20,111	102 %	6,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,062	0 %	0
Gou Dev:	33,456	27,814	83 %	9,339
External Financing:	0	0	0 %	0
Total:	33,456	33,876	101 %	9,339
Reasons for over/under performance: All activities implemented as planned				
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	(04) Spring Water Sources protected in the parishes of : 1 in Nyantonzi, 1 in Kasongoire, 1 in Kasenene, and 1 in Kyakamese	(0)Not planned	(0)Not Planned
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	20,144	104 %	17,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,929	20,144	101 %	17,644
External Financing:	0	0	0 %	0
Total:	19,929	20,144	101 %	17,644
Reasons for over/under performance: None, Spring protection contract implemented as planned.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(05) Deep Boreholes drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Isimba, 1 in Kasenene	(05) Deep Borehole drilled in the parishes of; 2 in Ntoma, 1 in Kijunjubwa, 1 in Kimengo, 1 in Isimba and 1 in Kasenene	(0)Not Planned	(05)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	(0)Not Planned
Non Standard Outputs:	N/A	Not Planned	Not Planned	Not Planned
281501 Environment Impact Assessment for Capital Works	2,925	2,885	99 %	0

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312104 Other Structures	156,454	161,734	103 %	123,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,379	164,619	103 %	123,273
External Financing:	0	0	0 %	0
Total:	159,379	164,619	103 %	123,273
Reasons for over/under performance:	None, all activities implemented as planned.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	01 Borehole pumped water supply scheme designed	Borehole Pumping Test and Water quality test implemented at Kibangya Rural Growth center	Not Planned	Borehole Pumping Test and Water quality test implemented at Kibangya Rural Growth center
281503 Engineering and Design Studies & Plans for capital works	8,642	8,828	102 %	4,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,642	8,828	102 %	4,188
External Financing:	0	0	0 %	0
Total:	8,642	8,828	102 %	4,188
Reasons for over/under performance:	None, Borehole pumping test and Water quality test implemented at Kibangya Rural Growth center successfully			
Total For Water : Wage Rect:	65,000	61,328	94 %	12,912
Non-Wage Reccurent:	37,605	37,605	100 %	9,425
GoU Dev:	221,405	221,405	100 %	154,444
Donor Dev:	0	0	0 %	0
Grand Total:	324,011	320,338	98.9 %	176,781

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 12 months at the District Headquarters		Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters
211101 General Staff Salaries	40,205	39,355	98 %		11,786
211103 Allowances (Incl. Casuals, Temporary)	8,470	5,675	67 %		3,080
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		584
221011 Printing, Stationery, Photocopying and Binding	1,250	1,100	88 %		850
224004 Cleaning and Sanitation	3,660	3,660	100 %		1,605
227001 Travel inland	3,330	2,811	84 %		1,811
227004 Fuel, Lubricants and Oils	1,986	2,567	129 %		1,575
Wage Rect:	40,205	39,355	98 %		11,786
Non Wage Rect:	19,696	16,813	85 %		9,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,901	56,168	94 %		21,291
Reasons for over/under performance:	None, Salaries paid as planned.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) for 12 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) for 12 months
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)	(333) 333 People supported to plant trees within, Bwijanga,Kimengo, Budongo,Miirya,Pak anyi and Masindi Municipal Council (99 Women and 194 Men		(0)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men)	(83)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (19 women and 24 men)

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Non Standard Outputs:	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established Sub county project leaders and beneficiaries trained	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established
211101 General Staff Salaries	46,533	45,828	98 %	12,162
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	2,100	7 %	1,575
227004 Fuel, Lubricants and Oils	4,000	970	24 %	20
228004 Maintenance – Other	5,819	4,119	71 %	1,219
Wage Rect:	46,533	45,828	98 %	12,162
Non Wage Rect:	45,319	7,189	16 %	2,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,852	53,017	58 %	14,976
Reasons for over/under performance:	None, activities implemented as planned.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(60) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(130) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(15)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(70)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.
No. of community members trained (Men and Women) in forestry management	(60) community forest committees and other members of community trained in forestry management issues	(130) 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	(70)community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,800	500	18 %	500
221011 Printing, Stationery, Photocopying and Binding	980	407	42 %	407
227001 Travel inland	1,000	562	56 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,780	1,469	31 %	1,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,780	1,469	31 %	1,219
Reasons for over/under performance:	Over achievement is due off budget support from ECOTRUST.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(30) (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(50) (Budongo,Bwijanga, Kimengo,Miirya and Pakanyi Sub counties and Masindi municipality		(8)(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(46)(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	208	42 %		208
221011 Printing, Stationery, Photocopying and Binding	700	135	19 %		135
227001 Travel inland	2,100	1,891	90 %		1,275
227004 Fuel, Lubricants and Oils	1,000	750	75 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	2,984	69 %		2,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	2,984	69 %		2,120
Reasons for over/under performance:	Over performance in monitoring visits is due to increased charcoal production activities at Kiryana - which is a direct impact of massive clearance of woodland vegetation cover to give way to sugar cane growing at the ranch.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained four (4) 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 two committees from KIKAWEKA and KIKAMWEKA comprising of 140 community members of Marongo,, Kyawinyi and Bulima in sustainable utilisation of wetland systems. The meeting drew 77 females and 63 males
	Demarcated boundaries of wetlands identified within the trained communities			Demarcated boundaries of wetlands identified within the trained communities	
221008 Computer supplies and Information Technology (IT)	500	435	87 %		310
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %		325
227001 Travel inland	1,760	1,775	101 %		666

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227004	Fuel, Lubricants and Oils	1,204	1,204	100 %	604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,964	3,863	97 %	1,904
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,964	3,863	97 %	1,904
Reasons for over/under performance:		Enforcement of COVID-19 SOPs on social distancing and restrictions on public gatherings limited participation in the training			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(3) Community Wetland action plan developed in Budongo and Bwijanga sub counties	(0)	(1)Community action plan for the demarcation of Kiiha wetland system developed	
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactres of wetlands demarcated and restored in the sub county of Budongo	(420) 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	(70)Demarcated 35 kilometers Kiiha - Kachukura wetland ecosystem covering the villages of: Bulima – Kyansweete, Bulima- Kahembe, Kisoga (along Kachukura swamp), Kaitambandwa swamp in Rubona village, Nyakatooke swamp in Kitaboha village and Kisalizi. Others were: Marongo, Kyamugamba and Kyawinyi up to Kasokero – Kabbande – the Kiiha – Musoma swamps’ meeting point.A total of 178 pillars were erected, 125 small ones 43 big ones along with 10 painted stones.	
Non Standard Outputs:		N/A			
227001	Travel inland	1,385	1,385	100 %	347
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,385	2,385	100 %	847
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,385	2,385	100 %	847
Reasons for over/under performance:		Shortage of concrete pillars to demarcate more area, additionally there was no reconnaissance visit prior to the demarcation			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(100) Community members trained in ENR monitoring in 9 LLGS of the district.	(100) Trained community members in Environmental monitoring in Musoma, Murro, Kyawinyi and Marongo	(25)Community members trained in ENR monitoring in 9 LLGS of the district.	(25)Trained community members in Environmental monitoring in Musoma, Murro, Kyawinyi and Marongo
Non Standard Outputs:				
211101 General Staff Salaries	54,000	46,483	86 %	9,580
227001 Travel inland	2,100	2,053	98 %	520
227004 Fuel, Lubricants and Oils	1,910	2,511	131 %	1,455
Wage Rect:	54,000	46,483	86 %	9,580
Non Wage Rect:	4,010	4,564	114 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,010	51,048	88 %	11,555
Reasons for over/under performance:	None, activities implemented as planned.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) (district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Eironmental Audits for on going projects	(12) 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)Undertook Environmental compliance monitoring of 3 water Springs and boreholes in Kaborogota, Nyakihanika, Bubanda. Inspection audits of Nyakihanika, Kihaguzi,
Non Standard Outputs:				
227001 Travel inland	2,100	1,890	90 %	649
227004 Fuel, Lubricants and Oils	2,400	1,000	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,890	64 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,890	64 %	1,149
Reasons for over/under performance:	Over performance is attributed to the fact that some of the projects are financed outside the main stream of government (off budget support)			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) District wide	(83) District wide	(60)District wide	(2)District wide

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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 12 month. -52 private surveys supervised, monitored and evaluated. -24.38 million shillings collected as land as Land premium - 38 freehold certificates of title prepared for private applicants and 1 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 -5 million shillings collected as land premium - 29 freehold certificate of title prepared for private applicants and 3 applications prepared and submitted to District Land Board for government/District land. - 5 private surveys supervised, monitored and evaluated.
211101	General Staff Salaries	56,400	54,010	96 %	11,848
227001	Travel inland	2,200	1,602	73 %	1,602
227004	Fuel, Lubricants and Oils	2,590	1,490	58 %	1,490
	Wage Rect:	56,400	54,010	96 %	11,848
	Non Wage Rect:	4,790	3,092	65 %	3,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,190	57,102	93 %	14,940
Reasons for over/under performance:		The number of disputes settled are demand driven. Furthermore more, the delivery of outputs under the lands sector were affected by the closure of the lands office during the national Covid-19 lockdown			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		150 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 4 Physical planning meetings carried out at district head quarters 50 Routine visits to trading centers carried out. 4 community sensitization meetings on physical planning issues carried out.	-3 Physical planning meetings carried out at the District Headquarters -138 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya S/Cs -52 Routine visits made to tradings in all sub counties of the District. -5 Community Sensitization meetings on physical planning issues carried out.	37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 13 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.	-38 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) -2 Physical Planning Committee meeting held -2 Community Sensitization meeting were carried out
211101	General Staff Salaries	26,400	21,464	81 %	5,976
211103	Allowances (Incl. Casuals, Temporary)	5,600	3,900	70 %	2,240
227001	Travel inland	2,000	1,100	55 %	1,100

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
Wage Rect:	26,400	21,464	81 %	5,976
Non Wage Rect:	8,600	5,750	67 %	4,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	27,214	78 %	10,066

Reasons for over/under performance: Under funding and limited enforcement of implementation of physical plans and standards

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs: 10 Government pieces of land titled. Land Board -Activities of surveying, inspections by Area Land Committee, Municipal Physical Planning Committee and District Land Board are on-going 3 Government pieces of land titled. -3 Land applications for for Freehold certificate of titles submitted to District Land Board -Activities of surveying, inspections by Area Land Committee, Municipal Physical Planning Committee and District Land Board are on-going

311101 Land	10,000	9,823	98 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,823	98 %	4,000
External Financing:	0	0	0 %	0
Total:	10,000	9,823	98 %	4,000

Reasons for over/under performance: Titles not secured due to suspension of Land titling due to Covid-19 .

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: 2 GPS, 1 Measuring tape and 1 diameter tape procured

312213 ICT Equipment	3,600	0	0 %	0
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:

Total For Natural Resources : Wage Rect:	223,538	207,140	93 %	51,352
Non-Wage Recurrent:	102,344	51,000	50 %	28,716
GoU Dev:	13,600	9,823	72 %	4,000
Donor Dev:	0	0	0 %	0

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Grand Total:	339,482	267,964	78.9 %	84,068
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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 YLP quarterly monitoring held 20 YLP projects generared and funded 20 YLP projects committees trained	3 UWPEP quarterly monitoring were held and 1 YLP project monitored		1 YLP quarterly monitoring held 5 YLP projects generared and funde 5 YLP projects committees trained	1 YLP quarterly monitoring was held 1 UWEP Monitoring was held
221014 Bank Charges and other Bank related costs	1,000	39	4 %		39
282101 Donations	613,246	116,155	19 %		99,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	614,246	116,194	19 %		100,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	614,246	116,194	19 %		100,016
Reasons for over/under performance:	There was under performance due to non release of YLP funds by the Ministry of Gender, Laboour and Social Development				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	110 CBOs registered at district 4 Monitoring visits of community projects conducted 40 Community mobilisation meetings held in the sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo staff salaries paid	160 CBOs registered at the district 3 monitoring was held 34 community mobilization meetings w		25 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	50 CBOs registered 1 monitoring of community projects conducted
211101 General Staff Salaries	44,726	44,356	99 %		12,431
227001 Travel inland	3,000	1,525	51 %		0
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	44,726	44,356	99 %		12,431
Non Wage Rect:	8,000	5,525	69 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,726	49,881	95 %		13,431

Vote:534 Masindi District

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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:	The over performance in CBO registration is due expectation of funding from government (Myooga)				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(720) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(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.	()N/A
Non Standard Outputs:	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo an d pakanyi	1 quarterly monitoring was held in the sub county of Pakanyi and Miirya		1 quarterly monitoring of FAL classes carried out	N/A
227001 Travel inland	2,000	408	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	408	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	408	20 %		0
Reasons for over/under performance:	Under performance was due to under funding and restriction due Covid-19.				
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	one community meeting of 40 staff mentored in gender mainstreaming		One community sensitization on gender and inequalities held in Budongo sub county	One community sensitization meeting was held on gender
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	None, except the activity was implemented in Q4.				
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	(0)None
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	167 child welfare cases were handled at the probation office 19 probation welfare reports were written 3 OVC report was prepared and submitted 4 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 ou	32 child welfare cases were handled at the probation office 5 probation welfare reports were written and submitted 1 OVC report was prepared and submitted 1 monitoring of CDC was carried out
211101 General Staff Salaries	18,430	17,893	97 %	4,196
221009 Welfare and Entertainment	14,000	9,158	65 %	0
223006 Water	1,000	999	100 %	504
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	18,430	17,893	97 %	4,196
Non Wage Rect:	20,000	15,157	76 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,430	33,050	86 %	6,200
Reasons for over/under performance:	There was under performance in juvenile cases due to inadequate local revenue that was released to the department			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported at the district level	(1) Youth council was facilitated at the District headquarters	(1)Youth Council supported at the district level	(1)Youth council was facilitated at the District headquarters
Non Standard Outputs:	4 Youth Executive meetings held at District Headquarters 4 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at boma ground One youth council meeting held	3 youth council executive meetings were 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 meeting held	1 Youth Executive committee meeting was held at District Headquarters
221009 Welfare and Entertainment	4,000	4,000	100 %	0

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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,000

Reasons for over/under performance: None, all activities are implemented as planned.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() N/A due to budget limitation	(0) N/A due to budget limitation	()	(0)N/A due to budget limitation
Non Standard Outputs:	4 District council for disability meetings held in the district chambers 10 PWD supported to attend the International day for disability held at the national venue 2 old persons interim committee meetings held 1 Older Persons Day celebrated	2 old persons groups were formed 2 district council for disability meeting was held 10 PWDs were	2 Older Persons groups formed	One district council for disability meeting was held 1,379,SAGE beneficiaries were paid

221009 Welfare and Entertainment	6,000	5,000	83 %	0
227001 Travel inland	5,500	5,494	100 %	1,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	10,494	91 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	10,494	91 %	1,369

Reasons for over/under performance: None, however in fulfillment of government programs, 1379 old persons benefited fro SAGE

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	100 labour based inspections conducted in all the 9 LLGs of the district	82 labour based inspections was conducted in all the 9 LLG of the district	25 labour based inspections conducted in all the 9 LLGs of the district	7 Labour based inspection were conducted in all the 9 LLGs of the district
227001 Travel inland	2,000	2,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	520

Reasons for over/under performance: Over performance was as a result of increased labour disputes due non adherence to labour laws and regulation by employers, thus frequent labour unrest.

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 12 month 40 Labour dispute were settled 2 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 labour day celebrations held Labour day celebration held	Staff salary was paid for 3 months at District Headquarters 15 labour disputes were handled at the district headquarters 1 monitoring of child labour and supervision held labour day celebrations held Labour day celebrationwas not held due to COVID-19 held
211101 General Staff Salaries	10,953	10,718	98 %		2,590
221009 Welfare and Entertainment	3,000	2,071	69 %		2,071
227001 Travel inland	4,000	3,124	78 %		644
Wage Rect:	10,953	10,718	98 %		2,590
Non Wage Rect:	7,000	5,195	74 %		2,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,953	15,913	89 %		5,305
Reasons for over/under performance:	There was under performance due to non allocation and release of local revenue 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	4 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 executive committee meetings held at the district chambers
221009 Welfare and Entertainment	3,000	2,714	90 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,714	96 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,714	96 %		1,000
Reasons for over/under performance:	None, all activities implemented as planned.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	8 PWD groups supported under special grant	7 PWD groups were supported		2 PWDs groups supported under PWD special grant	2 PWDs groups were supported under PWD special grant
282101 Donations	20,000	19,990	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,990	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	19,990	100 %		5,000
Reasons for over/under performance: More groups were supported as a result of reduced unit cost per group.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months at District Headquarters -4 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department. -6 staff appraised	Staff salaries were paid for 12 month 4 departmental meeting were 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 salary was paid for 3 months at District Headquarters -1 departmental meeting was held - Office consumables purchased -Mandatory documents were produced and submitted to the Planning Department.
211101 General Staff Salaries	31,386	29,429	94 %		6,034
211103 Allowances (Incl. Casuals, Temporary)	2,486	2,224	89 %		459
221008 Computer supplies and Information Technology (IT)	400	356	89 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	3,809	2,750	72 %		500
227002 Travel abroad	1,200	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,000	5,299	88 %	1,499
Wage Rect:	31,386	29,429	94 %	6,034
Non Wage Rect:	15,495	12,229	79 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,881	41,658	89 %	8,992
Reasons for over/under performance:	All activities were implemented as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>102,396</i>	<i>97 %</i>	<i>25,251</i>
<i>Non-Wage Reccurent:</i>	<i>717,241</i>	<i>203,906</i>	<i>28 %</i>	<i>118,582</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>822,736</i>	<i>306,302</i>	<i>37.2 %</i>	<i>143,833</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Headquarters in Central Division	(3) District Headquarter (Planing Department)		(4)District Headquarters in Central Division	(3)District Headquarter
No of Minutes of TPC meetings	(12) District Headquarters.	(12) District Headquarter		(3)District Headquarters.	(3)District Headquarter
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	All the 4 Quarters report produced and submitted to MoFPED, report for FY 2019/20 and Final Budget Estimates for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP III 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		- 3rd Quarter report for FY 2019/20 and Final 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	4th Quarter report for FY 2019/20 and Final Budget Estimates for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP III partially prepared - Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Office consumables procured, 3 Technical Planning Committee minutes taken and produced.
211101 General Staff Salaries	82,697	58,979	71 %		14,700
211103 Allowances (Incl. Casuals, Temporary)	2,340	1,080	46 %		270
221002 Workshops and Seminars	22,833	16,165	71 %		600
221003 Staff Training	2,000	2,500	125 %		1,000
221008 Computer supplies and Information Technology (IT)	3,200	1,660	52 %		230
221009 Welfare and Entertainment	7,883	5,919	75 %		1,757
221011 Printing, Stationery, Photocopying and Binding	6,270	1,709	27 %		150
222001 Telecommunications	3,600	595	17 %		100
227001 Travel inland	15,129	6,215	41 %		1,410

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227004 Fuel, Lubricants and Oils	14,000	15,911	114 %	3,937
228002 Maintenance - Vehicles	13,000	22,503	173 %	5,811
Wage Rect:	82,697	58,979	71 %	14,700
Non Wage Rect:	84,755	66,760	79 %	12,765
Gou Dev:	5,500	7,498	136 %	2,499
External Financing:	0	0	0 %	0
Total:	172,952	133,236	77 %	29,964

Reasons for over/under performance: No functional transport mean in the department, No specific sector conditional grant to the department to boost monitoring and evaluation of activities, projects and program

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	-Quarterly district data base maintained and updated -All the four quarters departmental staff salaries paid -Annual statistical abstract produced with copies to the department	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid for 3 months at District Headquarters -Updated Harmonized Database	-District annual statistical abstract prepared and submitted to UBOS with copies to the district - All departmental staff salaries paid for the quarter -District data base updated
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	600	150 %	300
221011 Printing, Stationery, Photocopying and Binding	504	503	100 %	126
222001 Telecommunications	400	130	33 %	30
227001 Travel inland	3,209	3,209	100 %	803
227004 Fuel, Lubricants and Oils	5,000	9,838	197 %	2,839
Wage Rect:	11,285	0	0 %	0
Non Wage Rect:	9,513	10,260	108 %	2,757
Gou Dev:	2,000	4,020	201 %	1,340
External Financing:	0	0	0 %	0
Total:	22,798	14,280	63 %	4,097

Reasons for over/under performance: None, all activities implemented as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	- All government projects/programs monitored on quarterly basis	Four quarterly monitoring done and reported for. All the monitoring reports produced and submitted to relevant authorities and Offices	- All government projects/programs monitored on quarterly basis	- All government activities, projects and programs monitored on quarterly basis and reports produced
221011 Printing, Stationery, Photocopying and Binding	576	125	22 %	0

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227001 Travel inland	17,900	18,200	102 %	3,000
227004 Fuel, Lubricants and Oils	14,499	19,156	132 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,975	25,481	134 %	0
Gou Dev:	14,000	12,000	86 %	6,000
External Financing:	0	0	0 %	0
Total:	32,975	37,481	114 %	6,000

Reasons for over/under performance: The over performance is attributed to by additional allocation of Locally Raised Revenue to boost up monitoring in the department in the quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	- Procurement of a laptop	A laptop computer purchased		Laptop computer Purchased
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: The activity was implemented as planned.

<i>Total For Planning : Wage Rect:</i>	<i>93,982</i>	<i>58,979</i>	<i>63 %</i>	<i>14,700</i>
<i>Non-Wage Reccurent:</i>	<i>113,243</i>	<i>102,501</i>	<i>91 %</i>	<i>15,522</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>23,518</i>	<i>98 %</i>	<i>9,839</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,225</i>	<i>184,998</i>	<i>80.0 %</i>	<i>40,062</i>

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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	- 2 Audit staff paid salary		- Salary paid to 2 Audit Staff	Salary for 2 Audit staff paid
211101 General Staff Salaries	26,659	16,695	63 %		5,437
Wage Rect:	26,659	16,695	63 %		5,437
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	16,695	63 %		5,437
Reasons for over/under performance:	None, all the planned activities were paid as planned.				
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	(156) -11 Sectors audited at the District Headquarters for 4 quarters -23 LHUs accountabilities verified for 12 month -Staff payroll audited for 12 month -3 Projects accounts (NUSAF,UWEP and YLP) audited at the District Headquarters for 4 quarters -Value for money reviews done for 12 month		(44)-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis. - 23 LHUs accountabilities verified -3 Government projects accounts audited on a quarterly basis at the district Headquarter -Staff Payroll audited -Review of levels of service delivery in Primary schools -Quarterly audit of USE government aided schools done -Value for money reviews done -Audit of 23 Lower Health Units - 51 UPE accountabilities verified	(37)-11 Sectors audited at the District Headquarters -23 LHUs accountabilities verified -Staff payroll audited for the period under review -3 Projects accounts (NUSAF,UWEP and YLP) audited at the District Headquarters -Value for money reviews done

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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	(30/7/2020) 4 Internal Audit reports submitted	(2020-07-30)Quarter 4 Internal Audit report Submitted	(2020-07-30)Quarter 4 internal Audit report submitted
Non Standard Outputs:	N/A	NIL		NIL
211103 Allowances (Incl. Casuals, Temporary)	3,260	2,314	71 %	949
221002 Workshops and Seminars	6,000	4,248	71 %	0
221003 Staff Training	3,100	1,218	39 %	0
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221009 Welfare and Entertainment	996	996	100 %	249
221011 Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	500
221012 Small Office Equipment	1,969	1,052	53 %	100
222001 Telecommunications	1,920	1,650	86 %	250
222003 Information and communications technology (ICT)	2,000	832	42 %	0
227001 Travel inland	10,080	10,080	100 %	1,380
227004 Fuel, Lubricants and Oils	12,278	12,249	100 %	1,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	38,869	85 %	5,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	38,869	85 %	5,219
Reasons for over/under performance:	The under performance in Outputs especially in the verification of UPE and USE accountabilities is attributed to COVID 19 lock down which led to closure of schools			
Total For Internal Audit : Wage Rect:	26,659	16,695	63 %	5,437
Non-Wage Recurrent:	45,833	38,869	85 %	5,219
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,492	55,564	76.6 %	10,656

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted at Radio Kitara , Radio Kings and BBS	(4) 4 Radio talk shows held in the financial year on business community sensitization regarding a number of areas		(1)1 Radio talk shows conducted at Radio Kitara,	(1)One radio talk show held on radio Kitara to sensitize open business owners on standard operating procedures during covid-19 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	(10) 10 Trade sensitization meetings held in the financial year at sub-county and district level on marketing, value addition and quality assurance		()	(3)3 trade sensitization meetings held in the quarter , with Miirya , Budongo and Pakanyĩ Sub-County tobacco farmers on proper engagement with accredited tobacco purchasing companies
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	(325) Cumulatively , in the financial year 325 businesses were inspected on compliance to the law		(188) 188 Businesses inspected on law compliance	(137)137 businesses inspected for compliance to the law and more so covid-19 guidelines as the quarter operations were during lock down
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	(168) Cumulatively, 268 businesses were issued with business licenses		(101)Businesses issued with trading Licenses	(167)167 businesses were issued with business licenses
Non Standard Outputs:	Staff salaries paid for 12 months	Cumulatively, staff salaries for 12 months were paid		Staff salaries paid for 3 months	Staff salaries for 3 months paid
211101 General Staff Salaries	36,600	20,766	57 %		5,241
221002 Workshops and Seminars	600	125	21 %		0
221011 Printing, Stationery, Photocopying and Binding	434	380	88 %		190
221012 Small Office Equipment	475	200	42 %		100
227001 Travel inland	3,000	2,260	75 %		316

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227004	Fuel, Lubricants and Oils	3,912	3,004	77 %	71
	Wage Rect:	36,600	20,766	57 %	5,241
	Non Wage Rect:	8,421	5,969	71 %	677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,021	26,735	59 %	5,917
Reasons for over/under performance:		The under performance in the quarter operations was due to interruption by Covid-19 pandemic restrictions imposed on business operations , movements for supervision and meetings.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(64) 64 cooperative groups monitored and supervised	(54) Cumulatively , 54 cooperative societies were supervised		(16)16 cooperative groups monitored and supervised	(4)4 cooperative societies of Ntooma diary farmers cooperative society, Gukwatamanzi cooperative society, Bwijanga maize farmers coop society and Pakanyi coffee farmers cooperative society
No. of cooperative groups mobilised for registration	(39) 39 Cooperatives mobilised and assisted for registration	(37) Cumulatively, 37 cooperative societies were mobilized for registration within the financial year		(9)9 Cooperatives mobilised and assisted for registration	(5)5 cooperative societies mobilized for registration in the quarter
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(37) Cumulatively in the financial year, 37 cooperative societies were assisted to register		(9)9 Cooperatives assisted in registration	(5)5 cooperative societies were assisted to register in the quarter
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	Cumulatively, 13 cooperative societies were trained, 8 cooperative societies audited and 4 cooperative societies arbitrated		Cooperative Leaders and Members trained Cooperative AGMs attended Arbitration Cases handled	Leaders for 7 cooperative societies were trained , 3 cooperative societies audited and one cooperative society abitrated
221002	Workshops and Seminars	1,900	1,136	60 %	129
221011	Printing, Stationery, Photocopying and Binding	669	590	88 %	295
221012	Small Office Equipment	651	0	0 %	0
227001	Travel inland	1,900	1,484	78 %	68

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227004 Fuel, Lubricants and Oils	2,543	2,034	80 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	5,243	68 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	5,243	68 %	785

Reasons for over/under performance: Under performance in fourth quarter was due to interruption by the covid 19 pandemic.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism development activities mainstreamed in the district development plan . These include camping, visiting tourist sites, holding cultural drama competitions , hosting cultural leaders in tourism sector led talk shows and popularising tourism activities in the district	(4) By the end of the quarter, activities including popularizing tourist activities, holding cultural competitions and visiting agro tourism sites and supervising hospitality sites were included in the activities that were streamlined in the district development plan	(1)Tourism activities mainstreamed	(1) activity of tourism mainstreaming was effected by visiting like smart distillers in Bwijanga Sub-County , Biizi Multiple farm in Nyangahya Division and KENT farm in Kijunjubwa Parish . Visiting of farms and agro-industry centers was in an effort to attract local agro-tourism
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) Cummulatively,16 hospitality sites were visited by the end of the quarter	(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 .	(13)Three hospitality facilities of Kijaaju camping site, Kabalega resort and Busingiro camping site were visited while assessing the covid-19 effect on the tourism industry
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	(4) By the end fo the quarter, four tourism sites were identified	(1)Kicumbanyoobo wildlife camping site at gate of Machison Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee beans	(2)2 agro tourism sites that were identified include Biizi Multiple farm and Smart distillers

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Non Standard Outputs:	Staff salaries paid for 12 months	By the end of the quarter, staff salaries for 12 months were paid	Staff salaries paid for 3 months	Staff salaries for three months in the fourth quarter were paid
	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	8,507	110 %
221011 Printing, Stationery, Photocopying and Binding	966	1,112	115 %	486
222001 Telecommunications	879	1,144	130 %	393
227001 Travel inland	3,953	3,131	79 %	708
227004 Fuel, Lubricants and Oils	2,987	3,050	102 %	1,177
Wage Rect:	7,737	8,507	110 %	3,168
Non Wage Rect:	8,785	8,435	96 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,522	16,942	103 %	5,931
Reasons for over/under performance:	The tourism sector was greatly affected by the covid-19 lock down which saw most tourism sites closed due to lack of tourists and thus, no business was being run in the sector . Movements were also limited during the lock down . This caused under performance in a number of out puts .			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture and fixtures procured for the department offices	Furniture not procured	Office furniture and fixtures procured for the department offices	Furniture not 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: Limited allocation of Locally Raised Revenue (LRR) to the department'				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	
312104 Other Structures	30,000	29,237	97 %	2,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,237	97 %	2,997
External Financing:	0	0	0 %	0
Total:	30,000	29,237	97 %	2,997
Reasons for over/under performance: None, the project has been implemented as planned.				
<i>Total For Trade, Industry and Local Development :</i>	<i>44,338</i>	<i>29,273</i>	<i>66 %</i>	<i>8,408</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>24,869</i>	<i>19,648</i>	<i>79 %</i>	<i>4,225</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>29,237</i>	<i>86 %</i>	<i>2,997</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>78,158</i>	<i>75.7 %</i>	<i>15,631</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
LCIII : Budongo				1,776,446	2,840,145
Sector : Works and Transport				67,493	29,700
Programme : District, Urban and Community Access Roads				67,493	29,700
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				30,629	2,350
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sub County	Kasongoire Budongo Sub County headquarters	Other Transfers from Central Government		30,629	2,350
Output : District Roads Maintenance (URF)				36,864	27,350
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	3,500
Kimanya- Kasongoire road 16Kms manual routine maintenance	Kasongoire Kimanya 11, and 1, Kasongoire	Other Transfers from Central Government		8,944	5,100
Sonso - Kinyara 10km mechanized routine mtc	Nyabyeya Kinyara- Sonso	Other Transfers from Central Government		16,200	16,200
Kinyara - Sonso road 10km manual routine mtc	Nyabyeya Sonso - Kinyara	Other Transfers from Central Government		4,626	2,550
Sector : Education				1,665,255	2,627,145
Programme : Pre-Primary and Primary Education				174,745	1,410,693
Higher LG Services					
Output : Primary Teaching Services				0	1,248,878
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	0	1,248,878

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-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	1,248,878
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	1,248,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,885	154,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	3,774	3,774
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	11,202	11,202
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	27,270	27,270
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	12,558	12,558
KASENE NE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	12,174	12,174
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	6,522	6,522
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,238	8,238
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,298	8,298
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	26,286	26,286
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	23,193	14,731

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Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,062	10,062
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,954	6,954
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	6,354	6,354
Capital Purchases				
Output : Latrine construction and rehabilitation			1,560	500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development -,Retention paid Grant	1,100	500
Building Construction - Latrines-237	Nyantanzi Rwempisi Primary School	Sector Development -,Retention paid Grant	460	500
Output : Teacher house construction and rehabilitation			4,300	2,331
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Retention paid Grant	4,300	2,331
Output : Provision of furniture to primary schools			6,000	4,560
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabyeya Karongo Primary School	Sector Development Desks supplied Grant	6,000	4,560
Programme : Secondary Education			1,448,173	1,197,806
Higher LG Services				
Output : Secondary Teaching Services			0	171,173
Item : 211101 General Staff Salaries				
-	Kabango Bwijanga SS	Sector Conditional Grant (Wage)	0	171,173
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,839	86,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIJANGA S.S	Kabango	Sector Conditional Grant (Non-Wage)	91,839	86,360
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			838,957	420,704
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyantanzi Budongo Sec School	Sector Development -,-,-,- Grant	132,558	359,694

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Building Construction - Latrines-237	Nyantanzi Budongo Secondary School	Sector Development -,- Grant	15,516	40,110
Building Construction - Schools-256	Nyantanzi Budongo Secondary School	Sector Development -,-,-, Grant	76,815	359,694
Building Construction - Kitchen-235	Nyantanzi Budongo SS	District -,Wall plate level,- Discretionary Development Equalization Grant	80,683	0
Building Construction - Schools-256	Nyantanzi Budongo SS	Sector Development -,-,-, Grant	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 Wall plate Grant	20,900	0
Building Construction - Kitchen-235	Nyantanzi Budongo SSS	Sector Development -,Wall plate level,- Grant	3,803	0
Building Construction - Latrines-237	Nyantanzi Budongo SSS	Sector Development -,- Grant	64,705	40,110
Building Construction - Schools-256	Nyantanzi Budongo SSS	Sector Development -,-,-, Grant	65,825	359,694
Building Construction - Kitchen-235	Nyantanzi BudongoSecondary School	Sector Development -,Wall plate level,- Grant	13,000	0
Output : Administration block rehabilitation			164,446	166,638
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyantanzi Budongo SSS	Sector Development Wall plate level Grant	164,446	166,638
Output : Teacher house construction			104,926	104,926
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyantanzi Budongo SSS	Sector Development Wall plate level Grant	104,926	104,926
Output : Laboratories and Science Room Construction			248,005	248,005
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nyantanzi Budongo SSS	Sector Development Wall plate level Grant	248,005	248,005
Programme : Education & Sports Management and Inspection			42,336	18,646
Capital Purchases				
Output : Administrative Capital			42,336	18,646
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyantanzi Budongo schools	Sector Development - Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantanzi Budongo SSS	Sector Development - Grant	12,000	14,446
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyantanzi Budongo SSS	Sector Development - Grant	27,836	4,200
Sector : Health			28,290	168,365
Programme : Primary Healthcare			28,290	168,365
Higher LG Services				
Output : District healthcare management services			0	140,076
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,290	28,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijunjubwa HC III	Nyantanzi	Sector Conditional Grant (Non-Wage)	12,888	12,888
Kikingura HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,134	5,134
Kisalizi HC II	Kasenene	Sector Conditional Grant (Non-Wage)	5,134	5,134
Nyabyeya HC II	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,134	5,134
Sector : Water and Environment			15,409	14,934
Programme : Rural Water Supply and Sanitation			15,409	14,934
Capital Purchases				
Output : Spring protection			8,900	8,425
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasenene Bisaju LC1-Spring protection	Sector Development Grant	4,450	8,425
Construction Services - Other Construction Works-405	Kasongoire Kimanya II Upper-Spring Protection	Sector Development Grant	4,450	8,425
Output : Borehole drilling and rehabilitation			6,509	6,509
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kasenene Kasenene	Sector Development Completed Grant	6,509	6,509
LCIII : Bwijanga			1,528,184	2,410,825
Sector : Works and Transport			152,018	102,803
Programme : District, Urban and Community Access Roads			152,018	102,803
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,162	13,000
Item : 263104 Transfers to other govt. units (Current)				
Bwijanga Sub County	Kitamba Bwijanga Sub County headquarters	Other Transfers from Central Government	27,162	13,000
Output : District Roads Maintenance (URF)			124,856	89,803
Item : 263104 Transfers to other govt. units (Current)				
Balyejukira - Kikingura 7km manual routine mtc	Bikonzi Balyejukira - Kikingura	Other Transfers from Central Government	3,697	2,800
Bubanda - Bisseke - Ntooma 7.4km manual routine mtc	Kitamba Bubanda - Biseke	Other Transfers from Central Government	5,800	2,500
Biseke - Bubanda -Ntooma 8km mechanized mtc	Ntooma Bubanda - Biseke - Ntooma	Other Transfers from Central Government	15,000	2,850
Bulima - Byebega 17km routine manual mtc	Kahembe Bulima - Byebega	Other Transfers from Central Government	8,944	8,400
Butoobe - Kiina 5.8km routine manual mtc	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	2,776	2,100
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	48,503
Kisalizi - Kitongole 7.6km manual routine mtc	Kahembe Kisalizi - Kitongole	Other Transfers from Central Government	4,472	3,200
Kitamba - Kijunjubwa manual routine mtc 22.2km	Kitamba Kitamba - Kijunjubwa	Other Transfers from Central Government	13,800	8,700
Kyangamwoyo - Rwebigwara Ntooma 11.6km manual routine mtc	Ntooma Kyangamwoyo - rwebigwara	Other Transfers from Central Government	3,547	3,950
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	2,800
Rukondwa - Kitonozi - kiina 9.6km manual routine mtc	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	5,397	4,000
Sector : Education			295,262	2,081,563
Programme : Pre-Primary and Primary Education			185,702	1,771,054
Higher LG Services				
Output : Primary Teaching Services			0	1,589,647
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Kihooole Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	1,589,647

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-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Bikonzi Masindi Centre for the Handicapped School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	1,589,647
-	Kahembe St. Kizito Murro Primary School	Sector Conditional Grant (Wage)	0	1,589,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			167,650	172,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	12,150	12,150
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,622	5,622
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,886	2,886
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,390	3,390
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	7,602	7,602
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,702	6,702

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Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,966	6,966
KIHAGANI P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	2,778	2,778
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,906	3,906
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,294	6,294
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	9,930	9,930
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,054	6,054
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	6,558	6,558
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	7,530	7,530
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	4,338	4,338
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	6,990	6,990
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,006	6,006
MASINDI CENTRE FOR THE HANDICAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	24,514	28,876
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,538	5,538
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,706	5,706
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,034	5,034
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	9,390	9,390
Nyabubale P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	2,802	2,802
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,570	3,570
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,394	5,394
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,292	6,251
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntooma Bwijanga Schools	Sector Development Grant	Latrine blocks emptied	10,292 6,251
Output : Classroom construction and rehabilitation			3,000	3,034
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitamba Isimba Primary School	Sector Development Grant	Retention paid	3,000 3,034

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Output : Latrine construction and rehabilitation				460	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention not paid	460	0
Output : Teacher house construction and rehabilitation				4,300	111
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Rukondwa Kitonozi Primary School	Sector Development Grant	Retention paid-	4,300	111
Programme : Secondary Education				109,560	310,510
Higher LG Services					
Output : Secondary Teaching Services				0	216,950
Item : 211101 General Staff Salaries					
-	Bikonzi Kiyuya Secondary School	Sector Conditional Grant (Wage)		0	216,950
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				109,560	93,560
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		109,560	93,560
Sector : Health				33,424	182,492
Programme : Primary Healthcare				33,424	182,492
Higher LG Services					
Output : District healthcare management services				0	150,352
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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,424	32,140
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kichandi HC II	Kitamba	Sector Conditional Grant (Non-Wage)		5,134	5,134

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Kimengo HC III	Bikonzi	Sector Conditional Grant (Non-Wage)	12,888	12,888
Kyamaiso HC II	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	3,850
Mihembero Health Centre	Kitamba	Sector Conditional Grant (Non-Wage)	5,134	5,134
Ntooma HC II	Ntooma	Sector Conditional Grant (Non-Wage)	5,134	5,134
Sector : Water and Environment			44,800	43,966
Programme : Rural Water Supply and Sanitation			44,800	43,966
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,800	43,966
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntooma Bubanda II	Sector Development Grant	Completed,completed	22,400 1,384
Deep Borehole Sitting and Drilling at Bubanda II	Ntooma Bubanda II	Sector Development Grant	Deep borehole sitting and drilling done	0 21,291
Construction Services - Other Construction Works-405	Kitamba Matunguru	Sector Development Grant	Completed,completed	22,400 1,384
Deep Borehole sitting and Drilling at Matunguru	Kitamba Matunguru	Sector Development Grant	Deep Borehole sitting and Drilling done	0 21,291
Sector : Public Sector Management			1,002,681	0
Programme : District and Urban Administration			1,002,681	0
Capital Purchases				
Output : Administrative Capital			1,002,681	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitamba Community AccessRoad	Other Transfers from Central Government	1,002,681	0
LCIII : Miirya			216,831	377,179
Sector : Works and Transport			68,941	46,645
Programme : District, Urban and Community Access Roads			68,941	46,645
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,035	3,400
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub County	Kigulya headquartersMiirya Sub County	Other Transfers from Central Government	11,035	3,400
Output : District Roads Maintenance (URF)			57,906	43,245
Item : 263104 Transfers to other govt. units (Current)				

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Isimba - Kitooka 8kms manual routine mtc	Isimba Isimba, Kitooka	Other Transfers from Central Government	3,547	2,950
Katagurukukwa - Kibaali - Balyegomba 13.6km manual routine mtc	Bigando Katagurukukwa - Kibaali	Other Transfers from Central Government	8,019	2,700
Katagurukukwa - Balyegomba - Kibaali 13.4km mechanized mtc	Bigando Katagurukukwa, Kibaali, Balyegomba	Other Transfers from Central Government	25,830	25,830
Katagurukukwa - Kinumi 9.2km manual routine mtc	Bigando Katagurukukwa, Kinumi	Other Transfers from Central Government	5,397	3,515
Kidoma - Kasomoro 7.4km manual routine mtc	Kigulya Kidoma, Kasomoro	Other Transfers from Central Government	4,472	2,550
Kiryanpunu - Kinumi 4.8km routine manual mtc	Isimba Kiryanpunu, Kinumi	Other Transfers from Central Government	2,622	1,350
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	1,450
Sector : Education			58,643	278,099
Programme : Pre-Primary and Primary Education			58,643	278,099
Higher LG Services				
Output : Primary Teaching Services			0	235,542
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	235,542
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage) ...	0	235,542
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage) ...	0	235,542
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage) ...	0	235,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,188	28,188

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	6,582	6,582
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	5,790	5,790
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	7,890	7,890
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	7,926	7,926
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,305	6,251
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Isimba Miirya Schools	Sector Development - Grant	1,305	6,251
Output : Classroom construction and rehabilitation			3,750	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Isimba Isimba Primary School	Sector Development Retention paid. Grant	3,750	3,000
Output : Latrine construction and rehabilitation			21,100	1,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuuma Primary School	Sector Development Retention paid,- Grant	1,100	1,099
Building Construction - Latrines-237	Kigulya Pakanyi Primary Sch	Sector Development Retention paid,- Grant	20,000	1,099
Output : Teacher house construction and rehabilitation			4,300	4,019
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Retention paid Grant	4,300	4,019
Sector : Health			59,400	44,296
Programme : Primary Healthcare			59,400	44,296
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			59,400	44,296
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	District Discretionary Development Equalization Grant	Kijenga HC11 Maternity Ward	59,400 44,296
Sector : Water and Environment			29,847	8,139
Programme : Rural Water Supply and Sanitation			29,847	8,139

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Capital Purchases					
Output : Borehole drilling and rehabilitation				29,847	8,139
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bigando Kabutukuru	Sector Development Grant	Borehole Rehabilitation Completed	7,447	7,447
Deep Borehole Sitting and Drilling at Kyedikyo Village	Isimba Kyedikyo Village	Sector Development Grant	Deep Borehole Drilling Done	0	0
Construction Services - Other Construction Works-405	Isimba Kyedikyo.	Sector Development Grant	Completed	22,400	692
LCIII : Kimengo				237,166	504,396
Sector : Agriculture				13,000	10,000
Programme : District Production Services				13,000	10,000
Capital Purchases					
Output : Administrative Capital				13,000	10,000
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 refilled at kafu	10,000	10,000
Sector : Works and Transport				63,176	33,550
Programme : District, Urban and Community Access Roads				63,176	33,550
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,301	8,400
Item : 263104 Transfers to other govt. units (Current)					
Kimengo Sub County	Kimengo Kimengo Sub County hedquarters	Other Transfers from Central Government		10,301	8,400
Output : District Roads Maintainence (URF)				52,875	25,150
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	4,700

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Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc	Kijunjubwa Kyangamwoyo, Kaikuku	Other Transfers from Central Government	18,197	12,050
Mburabuzo - Murujeje 10kms manual routine mtc	Kijunjubwa Mburabuzo, Murujeje	Other Transfers from Central Government	6,323	4,550
Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance	Kijunjubwa Ntoma, Tura, Kyangamwoyo	Other Transfers from Central Government	16,018	0
Sector : Trade and Industry			30,000	26,240
Programme : Commercial Services			30,000	26,240
Capital Purchases				
Output : Construction and Rehabilitation of Markets			30,000	26,240
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kimengo Kafo Market	District Discretionary Development Equalization Grant	15,000	26,240
Construction Services - Other Construction Works-405	Kimengo Kafo Market	Locally Raised Revenues	15,000	26,240
Sector : Education			51,772	247,161
Programme : Pre-Primary and Primary Education			51,772	247,161
Higher LG Services				
Output : Primary Teaching Services			0	201,490
Item : 211101 General Staff Salaries				
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	0	201,490
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	0	201,490
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	0	201,490
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	0	201,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,472	23,472
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		3,618	3,618
Kijujubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)		8,754	8,754
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		6,906	6,906
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)		4,194	4,194
Capital Purchases					
Output : Latrine construction and rehabilitation				21,100	18,847
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kimengo Kayera Primary School	Sector Development Grant	Construction works completed,Retention not paid	20,000	18,847
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development Grant	Construction works completed,Retention not paid	1,100	18,847
Output : Provision of furniture to primary schools				7,200	3,352
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijunjubwa Kijunjubwa Primary School	Sector Development Grant	-,Desks supplied	3,600	3,352
Furniture and Fixtures - Desks-637	Kimengo Kimengo Primary School	Sector Development Grant	-,Desks supplied	3,600	3,352
Sector : Health				25,776	134,840
Programme : Primary Healthcare				25,776	134,840
Higher LG Services					
Output : District healthcare management services				0	109,064
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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,776	25,776
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)		12,888	12,888
Kyatiri HC III	Kimengo	Sector Conditional Grant (Non-Wage)		12,888	12,888
Sector : Water and Environment				53,442	52,606
Programme : Rural Water Supply and Sanitation				53,442	52,606

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Capital Purchases				
Output : Borehole drilling and rehabilitation			44,800	43,966
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kijunjubwa Myeba	Sector Development Grant	Borehole sitting and drilling completed,Borehole sitting and drilling completed	22,400 1,384
Deep Borehole Sitting and Drilling at Myeba Village	Kimengo Myeba Village	Sector Development Grant	Deep borehole sitting and drilling done	0 21,291
Construction Services - Other Construction Works-405	Kijunjubwa Nyarugamba (Miduuma)	Sector Development Grant	Borehole sitting and drilling completed,Borehole sitting and drilling completed	22,400 1,384
Deep Borehole Drilling and Sitting at Nyarugamba	Kijunjubwa Nyarugamba Village	Sector Development Grant	Deep Borehole sitting and drilling done	0 21,291
Output : Construction of piped water supply system			8,642	8,640
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	Borehole Pumping and Water quality test done	8,642 8,640
LCIII : Pakanyi			1,432,962	1,854,641
Sector : Works and Transport			167,048	124,204
Programme : District, Urban and Community Access Roads			167,048	124,204
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,994	14,403
Item : 263104 Transfers to other govt. units (Current)				
Pakanyi Sub County	Kyakamese Pakanyi Sub County headquarters	Other Transfers from Central Government	33,994	14,403
Output : District Roads Maintenance (URF)			133,054	109,801
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	3,650
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	25,560

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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	4,850
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	21,900
Alimugonza- Waiga7.1Kms manual routine maintenance	Kyakamese Wiaiga, Alimugonza	Other Transfers from Central Government	4,472	3,050
Sector : Education			238,491	1,713,662
Programme : Pre-Primary and Primary Education			235,991	1,713,662
Higher LG Services				
Output : Primary Teaching Services			0	1,485,698
Item : 211101 General Staff Salaries				
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	1,485,698

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-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	1,485,698
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	1,485,698
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,708	183,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	18,786	18,786
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	11,550	11,550
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,774	9,774
KIBAMBA P.S	Labongo	Sector Conditional Grant (Non-Wage)	9,630	9,630
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	9,822	9,822
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	5,886	5,886
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	6,822	6,822

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KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		8,646	8,646
KISINDIZI PUBLIC P.S	Kyakamese	Sector Conditional Grant (Non-Wage)		8,646	8,646
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		12,678	12,678
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		9,918	9,918
NYAKARONGO P.S	Kyakamese	Sector Conditional Grant (Non-Wage)		5,862	5,862
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		3,918	3,918
NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		9,390	9,390
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)		10,194	10,194
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)		17,202	17,202
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		13,674	13,674
WALYOBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		11,310	11,310
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,403	7,448
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Pakanyi Schools	Sector Development Grant	15 Latrine blocks emptied	8,403	7,448
Output : Latrine construction and rehabilitation				31,780	27,359
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kihaguzi Kibamba Primary School	Sector Development Grant	Construction works completed, Construction works completed,-,-,Not done	9,760	27,359
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	Construction works completed, Construction works completed,-,-,Not done	20,000	27,359
Building Construction - Latrines-237	Labongo Kilanyi Muslim Primary School	Sector Development Grant	Construction works completed, Construction works completed,-,-,Not done	460	27,359
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	Construction works completed, Construction works completed,-,-,Not done	460	27,359

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Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	Construction works completed,Construction works completed,-,Not done	1,100	27,359
Output : Teacher house construction and rehabilitation				5,300	4,889
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	Retention paid,Retention paid	4,300	4,889
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	Retention paid,Retention paid	1,000	4,889
Output : Provision of furniture to primary schools				6,800	4,560
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kyakamese Waiga Primary School	Sector Development Grant	Desks supplied	6,800	4,560
Programme : Education & Sports Management and Inspection				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kyakamese Buruli primary schools	Sector Development - Grant		2,500	0
Sector : Water and Environment				24,742	16,775
Programme : Rural Water Supply and Sanitation				24,742	16,775
Capital Purchases					
Output : Spring protection				8,900	8,425
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kyakamese Kaborogota LC1-Spring Protection	Sector Development Grant	Spring Protection Construction done,-	4,450	8,425
Construction Services - Other Construction Works-405	Labongo Nyakanyiha LCI-Spring Protection	Sector Development Grant	Spring Protection Construction done,-	4,450	8,425
Output : Borehole drilling and rehabilitation				15,842	8,350
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyatiri Kibira Primary School	Sector Development -,- Grant		8,342	8,350
Construction Services - Maintenance and Repair-400	Labongo Labongo	Sector Development -,- Grant		7,500	8,350
Sector : Public Sector Management				1,002,681	0

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Programme : District and Urban Administration				1,002,681	0
Capital Purchases					
Output : Administrative Capital				1,002,681	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyakamese Community Access Roadi	Other Transfers from Central Government		1,002,681	0
LCIII : Central Division (Physical)				2,496,806	153,538
Sector : Agriculture				1,366,257	63,899
Programme : Agricultural Extension Services				32,142	32,100
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,142	32,100
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) DPMO office	Sector Development Grant	2 Motorcycles procured and allocated to Fisheries and Entomology sections.-	32,142	32,100
Programme : District Production Services				1,334,115	31,799
Capital Purchases					
Output : Administrative Capital				12,955	12,955
Item : 312214 Laboratory and Research Equipment					
Procurement laboratory equipments	Civic (Physical) veterenary office	Sector Development Grant	Lab equipment procured	12,955	12,955
Output : Non Standard Service Delivery Capital				1,321,160	18,844
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,-	3,000	17,919
Equipment - Assorted Kits-506	Civic (Physical) Procurement of 4000 fingerings	Sector Development Grant	-, -,procured,-	2,000	17,919
Equipment - Assorted Kits-506	Civic (Physical) Procurement of irrigation pumps	Sector Development Grant	-, -,procured,-	5,000	17,919
Equipment - Assorted Kits-506	Civic (Physical) Procurement of Tsetse traps	Sector Development Grant	-, -,procured,-	8,000	17,919

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Item : 312213 ICT Equipment				
ICT - Printers-821	Civic (Physical) DPMO OFFICE	Sector Development Grant	1 printer procured	1,000 926
Sector : Works and Transport				4,800 4,400
Programme : District, Urban and Community Access Roads				4,800 4,400
Lower Local Services				
Output : District Roads Maintenance (URF)				4,800 4,400
Item : 263104 Transfers to other govt. units (Current)				
Road Overseer on all the roads	Civic Bujenje County	Other Transfers from Central Government		4,800 4,400
Sector : Trade and Industry				4,000 2,997
Programme : Commercial Services				4,000 2,997
Capital Purchases				
Output : Administrative Capital				4,000 2,997
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic commercial office	Locally Raised Revenues	Tables and Chairs procured-	4,000 2,997
Sector : Health				25,075 16,306
Programme : Primary Healthcare				3,210 0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)				3,210 0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyamigisa HCII	Southern (Physical) Nyamigisa HCII	Sector Conditional Grant (Non-Wage)		3,210 0
Programme : Health Management and Supervision				21,865 16,306
Capital Purchases				
Output : Administrative Capital				21,865 16,306
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Civic (Physical) District Health Office	Sector Development Grant	Roof Completed	21,865 16,306
Sector : Water and Environment				66,766 63,435
Programme : Rural Water Supply and Sanitation				53,166 57,612
Capital Purchases				
Output : Non Standard Service Delivery Capital				33,456 29,759
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Civic District HQ (Quarterly Monitoring)	Sector Development - Grant		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	Quarterly monitoring implemented	8,040	5,279
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic (Physical) Hygiene promotion in Miirya Sub county	Transitional Development Grant	Hygiene promotion done	19,802	19,802
Output : Spring protection				2,129	2,500
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Environmental screening completed	534	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic Dist HQ (Projects Launching)	Sector Development Grant	Project Launching Done	356	0
Construction Services - Certificates-391	Civic (Physical) District Head quarter (Retention Payment)	Sector Development Grant	Retention paid in Quarter two	1,239	2,500
Output : Borehole drilling and rehabilitation				17,581	25,353
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) District wide (Environmental Screening)	Sector Development Grant	Environmental Screening completed	2,925	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Civic District HQ (Launching)	Sector Development Grant	Launching completed	1,950	0
Borehole drilling Supervision and Monitoring	Civic (Physical) District Wide	Sector Development Grant	Monitoring and Supervision Done-	0	3,454
Construction Services - Certificates-391	Civic (Physical) Headquarters (Retention for FY 2018/19)	Sector Development Grant	Retention paid	12,706	8,189
Retention Payment to ICON projects Ltd	Civic (Physical) Masindi District Headquarter	Sector Development Grant	Retention Paid	0	10,826

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Projects Launching	Civic (Physical) Projects Launching	Sector Development Grant	Launching done	0	2,885
Programme : Natural Resources Management				13,600	5,823
Capital Purchases					
Output : Administrative Capital				10,000	5,823
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) DNROs OFFICE	District Discretionary Development Equalization Grant	Survey completed.	10,000	5,823
Output : Non Standard Service Delivery Capital				3,600	0
Item : 312213 ICT Equipment					
ICT - Geographical Positioning Systems (GPS)-765	Civic (Physical) Procure 2 GPS,Diameter tape	Other Transfers from Central Government		3,600	0
Sector : Public Sector Management				1,029,908	2,500
Programme : District and Urban Administration				1,027,408	0
Capital Purchases					
Output : Administrative Capital				1,027,408	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Community Access Road	Other Transfers from Central Government		1,002,681	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	3,500	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Civic (Physical) HQTRS	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Computers-733	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,177	0
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	12,500	0
ICT - Photocopiers-818	Civic (Physical) Hqtrs	District Discretionary Development Equalization Grant	-	2,000	0

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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
Programme : Local Government Planning Services				2,500	2,500
Capital Purchases					
Output : Administrative Capital				2,500	2,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) planning office	District Discretionary Development Equalization Grant	-	2,500	2,500
LCIII : Missing Subcounty				732,692	4,601,862
Sector : Education				461,410	1,713,776
Programme : Pre-Primary and Primary Education				45,522	459,140
Higher LG Services					
Output : Primary Teaching Services				0	413,618
Item : 211101 General Staff Salaries					
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,,	0	413,618
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,,	0	413,618
-	Missing Parish Kinuuni Primary School	Sector Conditional Grant (Wage)	,,,,	0	413,618
-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,,	0	413,618
-	Missing Parish Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,,	0	413,618
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,522	45,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGEZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,742	8,742
KIJOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,890	10,890
KINUMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,122	13,122

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KITWETWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	6,258
ST. PAUL PAKANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,510	6,510
Programme : Secondary Education			266,409	1,106,599
Higher LG Services				
Output : Secondary Teaching Services			0	844,706
Item : 211101 General Staff Salaries				
-	Missing Parish Budongo SS	Sector Conditional Grant (Wage)	0	844,706
-	Missing Parish Ikoba SS	Sector Conditional Grant (Wage)	0	844,706
-	Missing Parish Kabango	Sector Conditional Grant (Wage)	0	844,706
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	0	844,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,409	261,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,790	20,790
IKOBA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	49,995	49,995
KINYARA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	123,684	119,169
ST PAULS S.S PAKANYI	Missing Parish	Sector Conditional Grant (Non-Wage)	71,940	71,940
Programme : Skills Development			149,479	148,036
Lower Local Services				
Output : Skills Development Services			149,479	148,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	148,036
Sector : Health			271,282	2,888,086
Programme : Primary Healthcare			93,030	1,089,933
Higher LG Services				
Output : District healthcare management services			0	996,903
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	996,903
-	Missing Parish Budongo HC II	Sector Conditional Grant (Wage)	0	996,903

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-	Missing Parish Bwijanga HC IV	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
-	Missing Parish Kigezi HC II	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
-	Missing Parish Kijega HC II	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
-	Missing Parish Kilanyi HC II	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
-	Missing Parish Nyantozzi HC III	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
-	Missing Parish Pakanyi HC III	Sector Conditional Grant (Wage)	,,,,,,	0	996,903
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				93,030	93,030
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,134	5,134
Bwijanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		28,696	28,696
Ikoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	12,888
Kasenene HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,134	5,134
Kigezi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,134	5,134
Kijenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,134	5,134
Kilanyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,134	5,134
Nyantozzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	12,888
Pakanyi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	12,888
Programme : District Hospital Services				178,252	1,798,154
Higher LG Services					
Output : Hospital Health Worker Services				0	1,619,902
Item : 211101 General Staff Salaries					
-	Missing Parish Masisindi Hospital	Sector Conditional Grant (Wage)		0	1,619,902
Lower Local Services					
Output : District Hospital Services (LLS.)				178,252	178,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		178,252	178,252