
Vote:534 Masindi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2020/21. 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: 10/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,183,517	262,037	22%
Discretionary Government Transfers	3,559,203	1,000,210	28%
Conditional Government Transfers	19,146,682	4,868,049	25%
Other Government Transfers	11,199,364	173,766	2%
External Financing	60,000	60,000	100%
Total Revenues shares	35,148,766	6,364,061	18%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,785,235	1,176,886	1,006,598	31%	27%	86%
Finance	388,910	101,189	86,895	26%	22%	86%
Statutory Bodies	772,097	206,275	116,527	27%	15%	56%
Production and Marketing	10,192,754	276,489	212,912	3%	2%	77%
Health	5,535,995	1,415,620	1,265,728	26%	23%	89%
Education	10,219,261	2,310,802	1,736,820	23%	17%	75%
Roads and Engineering	1,017,597	218,930	109,083	22%	11%	50%
Water	697,215	220,568	67,706	32%	10%	31%
Natural Resources	401,521	82,188	75,400	20%	19%	92%
Community Based Services	1,578,501	99,049	90,393	6%	6%	91%
Planning	371,465	88,034	56,726	24%	15%	64%
Internal Audit	72,492	14,723	13,338	20%	18%	91%
Trade Industry and Local Development	115,724	29,189	9,151	25%	8%	31%
Grand Total	35,148,766	6,239,942	4,847,277	18%	14%	78%
<i>Wage</i>	<i>13,614,762</i>	<i>3,403,690</i>	<i>3,256,539</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,732,101</i>	<i>1,789,779</i>	<i>1,390,743</i>	<i>18%</i>	<i>14%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>11,741,902</i>	<i>986,472</i>	<i>184,679</i>	<i>8%</i>	<i>2%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>60,000</i>	<i>15,316</i>	<i>100%</i>	<i>26%</i>	<i>26%</i>

Vote:534 Masindi District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of first quarter, out of the annual Budget of Shs. 35,148,766,000 a total sum of Shs. 6,364,061,000 (18%) had been received. Broadly by source, out of the annual Budget of Shs. 3,559,203,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 1,000,210,000 (28%). Conditional Government Transfers performance was as planned, out of the planned annual Budget of UShs. 19,146,682,000, UShs. 4,868,049,000 (25%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was as planned, Other Government Transfers registered a poor performance only at 2%. A fair performance under Local revenue which stood at 22% against the annual Budget was registered. An over performance under external financing was registered by the end of the Quarter one, External Financing Performance stood at 100%. This was as a result of release of all funds by Inter Government Authority for Development at once. Out of the funds received by close of quarter one, UShs. 6,239,942,000 (98% against actual receipts and 18% against the annual Budget) was released to various Departments. The short fall in releases against receipts was due to, some funds under LLGs (District Un Conditional Grant, Shs. 8,898,029 and Discretionary Development Equalization Grant, Shs. 115,220,873) was not expensed to the Departments for capture, thus the same remained on their respective General Funds. Cumulatively the Departments' expenditure stood at Shs. 4,847,677,000 (78% against releases and 14% against the annual Budget). The under absorption was mainly as a result of under absorption that was registered on Capital development, whose performance stood at 2% against annual budget and 19% against releases. The under absorption on Capital Development is attributed to delayed start on the implementation of capital projects as at the time of the end of the quarter many projects were still under the procurement process of identification of Contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,183,517	262,037	22 %
Local Services Tax	206,400	24,674	12 %
Land Fees	121,850	17,950	15 %
Local Hotel Tax	6,159	3,755	61 %
Application Fees	24,851	25,549	103 %
Business licenses	82,148	25,657	31 %
Liquor licenses	6,220	0	0 %
Other licenses	55,919	1,103	2 %
Royalties	65,000	0	0 %
Sale of (Produced) Government Properties/Assets	107,964	700	1 %
Sale of non-produced Government Properties/assets	1,000	0	0 %
Rent & rates – produced assets – from private entities	69,025	630	1 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	302	0	0 %
Property related Duties/Fees	3,379	0	0 %
Advertisements/Bill Boards	4,494	0	0 %
Animal & Crop Husbandry related Levies	170,329	28,113	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,160	1,720	41 %
Registration of Businesses	9,180	4,789	52 %
Educational/Instruction related levies	1,620	0	0 %
Inspection Fees	3,090	1,700	55 %
Market /Gate Charges	186,257	3,667	2 %

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Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	740	0	0 %
Other Fees and Charges	53,431	44,764	84 %
Windfall Gains	0	75,661	0 %
Miscellaneous receipts/income	0	1,605	0 %
2a.Discretionary Government Transfers	3,559,203	1,000,210	28 %
District Unconditional Grant (Non-Wage)	603,261	158,499	26 %
District Discretionary Development Equalization Grant	1,232,707	410,902	33 %
District Unconditional Grant (Wage)	1,723,234	430,809	25 %
2b.Conditional Government Transfers	19,146,682	4,868,049	25 %
Sector Conditional Grant (Wage)	11,891,528	2,972,882	25 %
Sector Conditional Grant (Non-Wage)	2,518,734	291,860	12 %
Sector Development Grant	2,037,570	679,190	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	189,565	189,565	100 %
Salary arrears (Budgeting)	140,774	140,774	100 %
Pension for Local Governments	1,526,722	381,680	25 %
Gratuity for Local Governments	821,988	205,497	25 %
2c. Other Government Transfers	11,199,364	173,766	2 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	76,040	5,278	7 %
Support to PLE (UNEB)	11,830	0	0 %
Uganda Road Fund (URF)	665,120	122,503	18 %
Uganda Wildlife Authority (UWA)	413,618	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	15,905	1,405	9 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	9,800	2 %
Albertine Regional Sustainable Development Programme (ARSDP)	194,000	0	0 %
Agriculture Cluster Development Project (ACDP)	9,109,605	34,780	0 %
3. External Financing	60,000	60,000	100 %
InterGovernmental Authority for Development (IGAD)	60,000	60,000	100 %
Total Revenues shares	35,148,766	6,364,061	18 %

Cumulative Performance for Locally Raised Revenues

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A relative fair performance under Local revenue which stood at 22% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered from; Local Hotel Tax (61%), Application fees (103%), Business Licenses (31%), Registration (Birth, Death and Marriages) fees (41%), Registration of Business (52%), Inspection fees (55%) and Other fees and charges (84%). A fair performance of between 15% - 24% was realized from; Land fees and Animal and Crop Husbandry related levies. On the contrary, the following sources registered a poor performance of 0%; Liquor license, Royalties, Refuse collection Charges/Public convenience, Property related duties, Advertisement and Bill Boards, Educational/Instruction related levies and Court filing fees. However, it should be noted as much as a good performance is being reported Shs. 75,661,000 captured under Windfall is part of the advance received from MoFPED which has not yet been recovered.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 28% while Conditional Government Transfers stood at 25%, thus the overall performance stood at 26%. The over performance was as a result of a 33% release of funds under development grants and 100% release of General Public Pension Arrears (Budgeting) and Salary arrears Budgeting. In spite of the overall good performance under Central Government transfers, a poor performance was recorded under Sector Conditional Grant Non – Wage whose performance by the end of the Quarter stood at 12%. The poor performance was as a result on limited release of Education Sector conditional grant, due to closure of Schools whose performance stood at 3%, where by only Shs. 45,217,927 was released against Shs. 1,532,165,430.

Cumulative Performance for Other Government Transfers

A poor performance of 2% was registered under Other Government Transfers. Save for Uganda Roads Fund, Northern Uganda Social Action Fund III, Uganda Women Entrepreneurship Program, Youth Livelihood Program and Agriculture Cluster Development Project, whose performance stood at 18%, 7%, 9%, 2% and 0.4%, respectively, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%. The poor performance is mainly due to delayed finalization of the pre-requisites for release of the funds, say signing of MoUs and approval of groups for funding.

Cumulative Performance for External Financing

An over performance of 100% was recorded under External Financing. The over performance was as a result of a one-off funds received from the only anticipated partner in Development – Inter Governmental Authority for Development (IGAD).

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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	482,931	106,945	22 %	120,739	106,945	89 %
District Production Services	9,709,823	105,966	1 %	340,750	105,966	31 %
Sub- Total	10,192,754	212,912	2 %	461,489	212,912	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	992,366	108,948	11 %	260,625	108,948	42 %
District Engineering Services	25,231	135	1 %	6,308	135	2 %
Sub- Total	1,017,597	109,083	11 %	266,933	109,083	41 %
Sector: Trade and Industry						
Commercial Services	115,724	9,151	8 %	31,847	9,151	29 %
Sub- Total	115,724	9,151	8 %	31,847	9,151	29 %
Sector: Education						
Pre-Primary and Primary Education	6,741,375	1,354,863	20 %	1,746,710	1,354,863	78 %
Secondary Education	3,030,816	342,322	11 %	874,086	342,322	39 %
Skills Development	68,545	0	0 %	17,136	0	0 %
Education & Sports Management and Inspection	355,499	39,635	11 %	112,205	39,635	35 %
Special Needs Education	23,026	0	0 %	6,657	0	0 %
Sub- Total	10,219,261	1,736,820	17 %	2,756,793	1,736,820	63 %
Sector: Health						
Primary Healthcare	2,536,260	612,264	24 %	634,065	612,264	97 %
District Hospital Services	2,453,016	552,418	23 %	613,254	552,418	90 %
Health Management and Supervision	546,718	101,045	18 %	181,680	101,045	56 %
Sub- Total	5,535,995	1,265,728	23 %	1,428,999	1,265,728	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	697,215	67,706	10 %	91,486	67,706	74 %
Natural Resources Management	401,521	75,400	19 %	100,380	75,400	75 %
Sub- Total	1,098,736	143,107	13 %	191,866	143,107	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,578,501	90,393	6 %	394,625	90,393	23 %
Sub- Total	1,578,501	90,393	6 %	394,625	90,393	23 %
Sector: Public Sector Management						
District and Urban Administration	3,785,235	1,006,598	27 %	946,309	1,006,598	106 %
Local Statutory Bodies	772,097	116,527	15 %	193,024	116,527	60 %
Local Government Planning Services	371,465	56,726	15 %	92,866	56,726	61 %
Sub- Total	4,928,797	1,179,851	24 %	1,232,199	1,179,851	96 %
Sector: Accountability						

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Financial Management and Accountability(LG)	388,910	86,895	22 %	94,909	86,895	92 %
Internal Audit Services	72,492	13,338	18 %	18,123	13,338	74 %
<i>Sub- Total</i>	461,402	100,232	22 %	113,032	100,232	89 %
Grand Total	35,148,766	4,847,277	14 %	6,877,784	4,847,277	70 %

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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	3,690,870	1,143,858	31%	922,718	1,143,858	124%
District Unconditional Grant (Non-Wage)	72,438	18,110	25%	18,110	18,110	100%
District Unconditional Grant (Wage)	495,526	123,882	25%	123,882	123,882	100%
General Public Service Pension Arrears (Budgeting)	189,565	189,565	100%	47,391	189,565	400%
Gratuity for Local Governments	821,988	205,497	25%	205,497	205,497	100%
Locally Raised Revenues	198,154	43,916	22%	52,851	43,916	83%
Multi-Sectoral Transfers to LLGs_NonWage	156,412	35,157	22%	39,103	35,157	90%
Other Transfers from Central Government	89,292	5,278	6%	19,010	5,278	28%
Pension for Local Governments	1,526,722	381,680	25%	381,680	381,680	100%
Salary arrears (Budgeting)	140,774	140,774	100%	35,193	140,774	400%
Development Revenues	94,364	33,028	35%	23,591	33,028	140%
District Discretionary Development Equalization Grant	78,235	26,078	33%	19,559	26,078	133%
Multi-Sectoral Transfers to LLGs_Gou	16,130	6,950	43%	4,032	6,950	172%
Total Revenues shares	3,785,235	1,176,886	31%	946,309	1,176,886	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,526	117,102	24%	123,882	117,102	95%
Non Wage	3,195,344	879,046	28%	798,836	879,046	110%
Development Expenditure						
Domestic Development	94,364	10,450	11%	23,591	10,450	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,785,235	1,006,598	27%	946,309	1,006,598	106%

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C: Unspent Balances			
Recurrent Balances	147,710	13%	
Wage	6,780		
Non Wage	140,930		
Development Balances	22,578	68%	
Domestic Development	22,578		
External Financing	0		
Total Unspent	170,288	14%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was registered. By close first Quarter, over all receipts under Administration department stood at 31% of which 31% was Recurrent and 35% 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 one off release under General Public Pension arrears and Salary arrears budgeting. In spite of the overall good performance, a poor performance was recorded under Other Government Transfers, whose performance stood at 28% and 6% against quarterly planned and annual receipts, respectively by the end of the Quarter. Cumulatively expenditure stood at 27% and 106% against the annual Budget and planned quarters expenditure respectively. Expenditure was mainly incurred on wage (24%), Non-wage (28%) against annual Budget. Development expenditure stood at 11%. The underperformance is mainly due to non-absorption of Capital funds due to delay in implementation of capacity building activities and purchase of retooling items as available funds were not yet enough to enable acquisition of the items.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 170,288,000 of which Ushs. 147,710,000 recurrent and Ushs 22,578,000 development had not yet been absorbed. Under absorption was mainly as a result of delay in payment of Gratuity beneficiaries as some lacked supplier numbers.

Highlights of physical performance by end of the quarter

- Staff salaries paid by 28th of every month - Staff appraisal conducted for FY 2019/2020 - Utility bills(water and electricity) paid.
- 4 Retired Staff paid gratuity in the period under review - 5 Cleaners paid for maintaining office premises. - Legal services paid for
- Pensioners paid pension by 28th of every month - Legal services procured and paid for.

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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	379,208	98,217	26%	94,802	98,217	104%
District Unconditional Grant (Non-Wage)	51,941	12,985	25%	12,985	12,985	100%
District Unconditional Grant (Wage)	165,685	41,421	25%	41,421	41,421	100%
Locally Raised Revenues	72,107	13,923	19%	18,027	13,923	77%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	29,887	33%	22,369	29,887	134%
Development Revenues	9,703	2,972	31%	2,426	2,972	123%
District Discretionary Development Equalization Grant	8,500	2,833	33%	2,125	2,833	133%
Multi-Sectoral Transfers to LLGs_Gou	1,203	139	12%	301	139	46%
Total Revenues shares	388,910	101,189	26%	97,228	101,189	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	37,552	23%	41,421	37,552	91%
Non Wage	213,523	49,203	23%	51,062	49,203	96%
Development Expenditure						
Domestic Development	9,703	139	1%	2,426	139	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,910	86,895	22%	94,909	86,895	92%
C: Unspent Balances						
Recurrent Balances		11,461	12%			
Wage		3,869				
Non Wage		7,592				
Development Balances		2,833	95%			
Domestic Development		2,833				
External Financing		0				
Total Unspent		14,295	14%			

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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 26% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 104%. Over performance in receipts is attributed to over releases under Multisectoral transfers to LLGs non-wage and District Discretionary Development Equalization, whose performance stood at 134% and 133% respectively of the Quarterly planned budget. On the contrary, expenditure stood at 22% against the annual budget and 92% against the quarterly planned budget.

Reasons for unspent balances on the bank account

At the close of the period under review, a total sum of Ushs 14,295,000, of which Ushs 2,833,000 Development and Ushs. 11,461,000 had not yet been absorbed. Under absorption was mainly as a result of delayed supply of accountable stationery by the service provider.

Highlights of physical performance by end of the quarter

Among the highlights include; -Payment of staff salaries for 3 months -Office consumables procured, Quarterly revenue collections monitored, -Back up support to LLG staff in preparation of Final accounts and improved book keeping skills acquired, - Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, -51547500 Local service Tax collected at the District Headquarters and Lower Local Governments -361500 Hotel Service Tax collected at the District Headquarters and Lower Local Governments

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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	772,096	206,275	27%	193,024	206,275	107%
District Unconditional Grant (Non-Wage)	188,246	47,062	25%	47,062	47,062	100%
District Unconditional Grant (Wage)	266,452	66,613	25%	66,613	66,613	100%
Locally Raised Revenues	230,473	75,811	33%	57,618	75,811	132%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	16,790	19%	21,731	16,790	77%
Development Revenues	1	0	0%	1	0	0%
Locally Raised Revenues	1	0	0%	1	0	0%
Total Revenues shares	772,097	206,275	27%	193,025	206,275	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	40,643	15%	66,613	40,643	61%
Non Wage	505,644	75,884	15%	126,411	75,884	60%
Development Expenditure						
Domestic Development	1	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	772,097	116,527	15%	193,024	116,527	60%
C: Unspent Balances						
Recurrent Balances		89,748	44%			
Wage		25,970				
Non Wage		63,778				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,748	44%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the first quarter, receipts under statutory bodies stood at 27% against the annual Budget. On the quarterly basis the receipts of 107% were recorded. Over performance in receipts was attributed to over releases under locally raised revenues, whose performance stood at 132% of the Quarterly planned expenditures. 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 15% against the annual Budget and 60% against the Quarterly planned Expenditures. Expenditure on Wage and Non-Wage constituted 61% and 60%, respectively.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 89,748,000 of which Shs. 25,970,000 wage and Shs. 63,778,000 non-wage had not yet been absorbed. The under absorption was as result of over budgeting on wage in the department and delayed council meetings due to Covid - 19.

Highlights of physical performance by end of the quarter

By close of the Quarter the following were the notable achievements; Two Council meetings held, Placement of Adverts, 3 Council Committee meetings held, Award of Contracts for frame works, 2 Land Board meetings held and Submissions from CAO to District Service Commission handled.

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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	1,642,852	233,481	14%	404,598	233,481	58%
District Unconditional Grant (Wage)	38,130	9,533	25%	9,533	9,533	100%
Locally Raised Revenues	53,864	10,700	20%	13,466	10,700	79%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	1,275	7%	4,826	1,275	26%
Other Transfers from Central Government	822,782	34,780	4%	205,696	34,780	17%
Sector Conditional Grant (Non-Wage)	212,271	53,068	25%	46,953	53,068	113%
Sector Conditional Grant (Wage)	496,503	124,126	25%	124,126	124,126	100%
Development Revenues	8,549,902	43,008	1%	56,891	43,008	76%
Multi-Sectoral Transfers to LLGs_Gou	129,625	18,523	14%	32,406	18,523	57%
Other Transfers from Central Government	8,346,823	0	0%	0	0	0%
Sector Development Grant	73,454	24,485	33%	24,485	24,485	100%
Total Revenues shares	10,192,754	276,489	3%	461,489	276,489	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,633	132,991	25%	133,658	132,991	100%
Non Wage	1,108,219	61,397	6%	277,055	61,397	22%
Development Expenditure						
Domestic Development	8,549,902	18,523	0%	50,776	18,523	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,192,754	212,912	2%	461,489	212,912	46%
C: Unspent Balances						
Recurrent Balances		39,092	17%			
Wage		667				
Non Wage		38,425				
Development Balances		24,485	57%			

Vote:534 Masindi District**Quarter1**

Domestic Development	24,485		
External Financing	0		
Total Unspent	63,577	23%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the Quarter under review, the department's receipts stood at 3% of the annual budget of which 1% was development revenues and 14% recurrent revenues. In comparison to the quarterly planned receipts, performance in the department stood at 60% of which 76% were Development revenues and 58% Recurrent revenues. The underperformance in receipts was mainly attributed to non-receipt under Other Transfers from Central Government-Development and Other Transfers from Central Government- Recurrent, whose performance stood at 0% and 17% respectively by close of the period under review. Cumulatively, expenditure stood at 2% against the annual budget and 46% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By close of the quarter, a total sum of Ushs 63,577,000 of which Ushs 39,092,000 recurrent and Ushs 24,485,000 development remained unabsorbed. Under absorption was mainly as a result of delayed procurement process and payment for extension services.

Highlights of physical performance by end of the quarter

-2 Fish market inspections made in Kabango, Masindi Central Market, Kafu, Kyatiri, Kihanguzi - 1 training for fish mongers on legal fishing and compliance made - 3 field fish pond inspections made - Staff salaries paid for 3 months at the District Headquarters - 2 field visits on crop diseases and pests surveillance made - Crop demonstrations at Kihonda maintained on a quarterly basis - 140 farmers trained on crop husbandry practices - 62 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

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,191,856	1,295,251	25%	1,297,964	1,295,251	100%
Locally Raised Revenues	13,703	3,000	22%	3,426	3,000	88%
Multi-Sectoral Transfers to LLGs_NonWage	9,150	0	0%	2,288	0	0%
Sector Conditional Grant (Non-Wage)	608,815	152,204	25%	152,204	152,204	100%
Sector Conditional Grant (Wage)	4,560,188	1,140,047	25%	1,140,047	1,140,047	100%
Development Revenues	344,139	120,369	35%	131,035	120,369	92%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	60,000	60,000	100%	60,000	60,000	100%
Multi-Sectoral Transfers to LLGs_Gou	169,091	22,020	13%	42,273	22,020	52%
Sector Development Grant	55,048	18,349	33%	13,762	18,349	133%
Total Revenues shares	5,535,995	1,415,620	26%	1,428,999	1,415,620	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,560,188	1,079,859	24%	1,140,047	1,079,859	95%
Non Wage	631,668	148,533	24%	157,917	148,533	94%
Development Expenditure						
Domestic Development	284,139	22,020	8%	71,035	22,020	31%
External Financing	60,000	15,316	26%	60,000	15,316	26%
Total Expenditure	5,535,995	1,265,728	23%	1,428,999	1,265,728	89%
C: Unspent Balances						
Recurrent Balances		66,859	5%			
Wage		60,188				
Non Wage		6,671				
Development Balances		83,033	69%			
Domestic Development		38,349				
External Financing		44,684				

Vote:534 Masindi District**Quarter1**

Total Unspent	149,892	11%	
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Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded at the end of the Quarter under review. By the end of the quarter, the department's receipts stood at 26% of the annual budget and at 99% of the quarterly planned budget. Over performance in receipts is attributed to over releases under District Discretionary Development Equalization Grant and Sector Development Grant. Cumulatively, the department's expenditure performance stood at 23% against the annual budget and 89% against the planned quarter budget. Under performance in expenditure is mainly attributed to low Development Revenue absorption whose performance stood at 26% and External financing at 31% against the Quarterly planned expenditure due to delay in the implementation of capital investments.

Reasons for unspent balances on the bank account

A total sum of Ushs 149,892,000 of which 66,859,000 recurrent and 83,033,000 developments was not absorbed by the end of the Quarter under review. The causes for unspent funds were delay in recruitment of health workers and implementation of capital investments.

Highlights of physical performance by end of the quarter

Support supervision conducted, Staff salaries paid, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, routine immunization carried out, District Drug store completed and Covid Surveillance undertaken .

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,486,265	1,784,530	21%	2,205,795	1,784,530	81%
District Unconditional Grant (Non-Wage)	12,594	10,832	86%	3,149	10,832	344%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	19,260	100%
Locally Raised Revenues	14,350	510	4%	3,588	510	14%
Multi-Sectoral Transfers to LLGs_NonWage	3,448	0	0%	862	0	0%
Other Transfers from Central Government	11,830	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,532,165	45,218	3%	510,722	45,218	9%
Sector Conditional Grant (Wage)	6,834,837	1,708,709	25%	1,668,215	1,708,709	102%
Development Revenues	1,732,997	526,272	30%	550,999	526,272	96%
District Discretionary Development Equalization Grant	50,000	16,667	33%	16,667	16,667	100%
Multi-Sectoral Transfers to LLGs_Gou	196,489	14,103	7%	38,830	14,103	36%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,486,508	495,503	33%	495,503	495,503	100%
Total Revenues shares	10,219,261	2,310,802	23%	2,756,793	2,310,802	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,911,878	1,699,066	25%	1,727,970	1,699,066	98%
Non Wage	1,574,387	2,351	0%	514,455	2,351	0%
Development Expenditure						
Domestic Development	1,732,997	35,404	2%	514,369	35,404	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,219,261	1,736,820	17%	2,756,793	1,736,820	63%
C: Unspent Balances						
Recurrent Balances		83,113	5%			

Vote:534 Masindi District**Quarter1**

Wage	28,904		
Non Wage	54,209		
Development Balances	490,868	93%	
Domestic Development	490,868		
External Financing	0		
Total Unspent	573,981	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter under review, the sector had received a total of Shillings 2,310,802,000 (23%) against annual budget of Shillings 10,219,261,000. In comparison to the planned quarter receipts, the sector performed at 84%. Over performance in receipts is attributed to over releases under District Unconditional Grant (Non-Wage) and Sector Conditional Grant, whose performance stood at 344% and 102% respectively against the quarterly planned expenditures. Under performance was noted under Multi-Sectoral Transfers to LLGs_Non Wage and Sector Conditional grant (None-Wage) which stood at 0% and 9% respectively. Cumulatively, the department's expenditure performance stood at 17% against the annual budget and 63% against the planned quarter budget. Under performance in expenditure is mainly attributed to low Domestic Development Revenue absorption whose performance stood at 7% and Non-Wage Recurrent at 0% against the Quarterly planned expenditure due to delay in the implementation of capital investments.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 573,981,000 of which Ushs. 83,113,000 Recurrent and Ushs 490.868,000 Development had not yet been absorbed. Under absorption was mainly as a result of delay in securing a contractor for the construction of Kinjumbwa Community Secondary School.

Highlights of physical performance by end of the quarter

120 Primary Schools were inspected/ monitored at least twice on adherence of Standard operation procedures, Procurement process had commenced for construction projects namely Classroom rehabilitation at Kibibira, Bulima and Kinuuuma Primary Schools. VIP Latrine construction at Kichandi, Walyoba and Miduuma Primary Schools and Construction at Kijunjubwa Community Secondary School. Conducted 90 radio lessons at BBS during lockdown due to COVID-19, 4 radio talkshows were conducted in bid to mobilize communities to support education during the continued learning due to COVID-19

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,196	168,036	19%	216,799	168,036	78%
District Unconditional Grant (Non-Wage)	12,647	3,162	25%	3,162	3,162	100%
District Unconditional Grant (Wage)	156,388	39,097	25%	39,097	39,097	100%
Locally Raised Revenues	28,463	3,275	12%	7,116	3,275	46%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	665,120	122,503	18%	166,280	122,503	74%
Development Revenues	150,401	50,894	34%	50,134	50,894	102%
District Discretionary Development Equalization Grant	150,401	50,134	33%	50,134	50,134	100%
Multi-Sectoral Transfers to LLGs_Gou	0	760	0%	0	760	0%
Total Revenues shares	1,017,597	218,930	22%	266,933	218,930	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,388	33,602	21%	39,097	33,602	86%
Non Wage	710,808	75,481	11%	177,702	75,481	42%
Development Expenditure						
Domestic Development	150,401	0	0%	50,134	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,017,597	109,083	11%	266,933	109,083	41%
C: Unspent Balances						
Recurrent Balances		58,953	35%			
Wage		5,495				
Non Wage		53,458				
Development Balances		50,894	100%			
Domestic Development		50,894				
External Financing		0				

Vote:534 Masindi District**Quarter1**

Total Unspent	109,847	50%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of the Quarter under review, the department's receipts stood at 22% of the annual budget and 82% of the quarterly planned budget of which 78% were recurrent and 102% Development. Under performance in receipts was attributed mainly non allocation and No release of Multisectoral transfers (both recurrent and development) to the department. The department's expenditure stood at 11% against the annual budget and 41% against the quarterly planned Budget.

Reasons for unspent balances on the bank account

A total sum of Ushs 109,847,000 of which 58,953,000 recurrent and 50,894,000 Development was not absorbed by the end of the quarter. The unspent balances are as a result of non-payment of salary for Senior Engineer who is not yet recruited, payment for Road Gangs who started work late and the rehabilitation of Roads whose procurement process is still ongoing.

Highlights of physical performance by end of the quarter

277Kms under manual routine maintenance, 8 Vehicles, 30 motorcycles, 6 road equipment serviced and repaired. 15 Bills of quantities prepared for building sites, Security Kept, External and Internal cleaning at steste control premises

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,037	35,509	25%	46,754	35,509	76%
District Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,037	20,509	25%	31,754	20,509	65%
Development Revenues	555,178	185,059	33%	44,732	185,059	414%
District Discretionary Development Equalization Grant	112,816	37,605	33%	3,116	37,605	1207%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	422,560	140,853	33%	35,016	140,853	402%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	697,215	220,568	32%	91,486	220,568	241%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	14,997	25%	15,000	14,997	100%
Non Wage	82,037	13,446	16%	28,215	13,446	48%
Development Expenditure						
Domestic Development	555,178	39,264	7%	48,271	39,264	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,215	67,706	10%	91,486	67,706	74%
C: Unspent Balances						
Recurrent Balances		7,066	20%			
Wage		3				
Non Wage		7,064				
Development Balances		145,796	79%			
Domestic Development		145,796				
External Financing		0				

Vote:534 Masindi District**Quarter1**

Total Unspent	152,862	69%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the Quarter under review, receipts under Water sub sector stood at 32% against the annual Budget and 241% against the quarterly planned expenditure. The over performance in receipts was attributed to the over release under District Discretionary Development Equalization Grant and sector Development Grant of 1207% and 402% respectively. Cumulatively the department registered (10%) and (74%) expenditure performance against the annual Budget and planned Quarters' outturns respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 152,862,000 was not absorbed of which Shs 7,066,000 was recurrent and Shs 145,796,000 development. This was because of the capital development projects which are planned to be implemented in quarter two.

Highlights of physical performance by end of the quarter

3 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry 09 Water and Sanitation promotional event undertaken in the sub county of Bwijanga 32 Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo. 01 Advocacy meeting held at District Headquarter 20 Old water sources sampled from the 5 sub counties tested 01 Old water sources sampled from the 5 sub counties tested 18 Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes Projects supervision, coordination and monitoring carried out in the five sub counties

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,283	68,055	21%	82,321	68,055	83%
District Unconditional Grant (Non-Wage)	25,807	6,452	25%	6,452	6,452	100%
District Unconditional Grant (Wage)	208,538	52,135	25%	52,135	52,135	100%
Locally Raised Revenues	24,352	2,830	12%	6,088	2,830	46%
Multi-Sectoral Transfers to LLGs_NonWage	4,032	0	0%	1,008	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	26,554	6,638	25%	6,638	6,638	100%
Development Revenues	72,238	14,133	20%	18,893	14,133	75%
District Discretionary Development Equalization Grant	10,000	3,333	33%	3,333	3,333	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,238	10,800	21%	13,060	10,800	83%
Total Revenues shares	401,521	82,188	20%	101,214	82,188	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,538	51,570	25%	52,135	51,570	99%
Non Wage	120,745	13,030	11%	30,186	13,030	43%
Development Expenditure						
Domestic Development	72,238	10,800	15%	18,060	10,800	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,521	75,400	19%	100,380	75,400	75%
C: Unspent Balances						
Recurrent Balances						
Wage		564				
Non Wage		2,890				
Development Balances						
		3,333	24%			

Vote:534 Masindi District**Quarter1**

Domestic Development	3,333		
External Financing	0		
Total Unspent	6,788	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter in review, the department's receipts stood at 20% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 81%. The department's under performance was mainly attributed to no release of funds on of Multispectral transfers to LLGs _Non-wage, Locally Raised Revenue-Development and Other Transfers from Central Government _Recurrent, whose performance stood at 0%, yet they had been planned and budgeted for. The department's cumulative expenditure performance stood at 19% against the annual budget and 75% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Ushs 6,788,000 of which Ushs. 3,454,000 recurrent and Ushs. 3,333,000 development funds had not been absorbed by the sector due to, delayed submission of demand notes and invoices from suppliers for payment of supplies.

Highlights of physical performance by end of the quarter

- Land title secured for the District Headquarters - 5 Land disputes settled(3 boundaries were opened and 2 files presented to court)
- Wetland sensitization meetings held in the Sub counties of Budongo and Bwijanga. -Wetland demarcation done for Kihakacukura
- 1 physical planning committee meeting held. - 34 men and 11 women supported in tree planting - 65 building plans inspected -

Vote:534 Masindi District

Quarter1

*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	1,355,520	51,645	4%	338,880	51,645	15%
District Unconditional Grant (Non-Wage)	13,918	3,480	25%	3,480	3,480	100%
District Unconditional Grant (Wage)	90,495	22,624	25%	22,624	22,624	100%
Locally Raised Revenues	45,209	3,000	7%	11,302	3,000	27%
Multi-Sectoral Transfers to LLGs_NonWage	340,393	748	0%	85,098	748	1%
Other Transfers from Central Government	823,151	11,205	1%	205,788	11,205	5%
Sector Conditional Grant (Non-Wage)	42,354	10,588	25%	10,588	10,588	100%
Development Revenues	222,981	47,403	21%	55,745	47,403	85%
District Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	215,981	45,070	21%	53,995	45,070	83%
Total Revenues shares	1,578,501	99,049	6%	394,625	99,049	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,495	21,085	23%	22,624	21,085	93%
Non Wage	1,265,025	24,238	2%	316,256	24,238	8%
Development Expenditure						
Domestic Development	222,981	45,070	20%	55,745	45,070	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,578,501	90,393	6%	394,625	90,393	23%
C: Unspent Balances						
Recurrent Balances		6,322	12%			
Wage		1,538				
Non Wage		4,784				
Development Balances		2,333	5%			

Vote:534 Masindi District**Quarter1**

Domestic Development	2,333		
External Financing	0		
Total Unspent	8,655	9%	

Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded up to the end of the quarter under review. The department cumulative receipts stood at 6% of the annual budget and in comparison to the quarterly planned receipts at 25%. The quarter underperformance in receipts was as a result of no receipts from Locally Raised Revenue- Development, only 1% receipts from Multisectoral transfers to LLGs-Non Wage and 5% from Other Transfers from Central Government. On the other hand over performance was realized to the over release of receipt under District Discretionary Development Equalization Grant of 133%. Cumulatively, departmental expenditure stood at 6% against the annual budget and 23% against the quarterly planned budget

Reasons for unspent balances on the bank account

By the close of the quarter, Ush 8,655,000 was not spent by the sector of which Ush 2,333,000 was development and Ush. 6,322,000 was recurrent. Under absorption was mainly due to delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salary was paid for for 3 month, 987 Emyooga associations were registered as CBOs, District youth council executive meeting was held, District Women Council meeting was held, District council for disability meeting was held, 1 staff quarterly meeting was held, 3 TPC meetings were attended to, 1 quarterly monitoring meeting was held, YLP support supervision was conducted, 1 gender based violence sensitization meeting was held, 6 probation and welfare reports were prepared, staff meeting was held, 20 SAGE beneficiaries were monitored,

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,465	78,034	23%	85,366	78,034	91%
District Unconditional Grant (Non-Wage)	74,995	18,749	25%	18,749	18,749	100%
District Unconditional Grant (Wage)	93,982	23,495	25%	23,495	23,495	100%
Locally Raised Revenues	38,701	8,000	21%	9,675	8,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	133,787	27,790	21%	33,447	27,790	83%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	371,465	88,034	24%	92,866	88,034	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,982	16,276	17%	23,495	16,276	69%
Non Wage	247,483	37,441	15%	61,871	37,441	61%
Development Expenditure						
Domestic Development	30,000	3,010	10%	7,500	3,010	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,465	56,726	15%	92,866	56,726	61%
C: Unspent Balances						
Recurrent Balances		24,317	31%			
Wage		7,220				
Non Wage		17,098				
Development Balances		6,990	70%			
Domestic Development		6,990				
External Financing		0				
Total Unspent		31,308	36%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A good performance was recorded by the end of first quarter. The department's receipts stood at 24% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 95%. The over performance in receipt is attributed to over release from District Discretionary Development Equalization Grant of 133%. Cumulatively, expenditure stood at 15% against the annual budget and 61% against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage, Domestic Development and non-wage whose performance stood at 17%, 10% and 15% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 31,308,000 of which shs. 24,317,000 recurrent, and Shs. 6,990,000 development had not been absorbed by the sector. This is mainly due to, lack of the Planner, delayed delivery of supplies and planned expenditure for a Budget Conference planned in the coming quarter.

Highlights of physical performance by end of the quarter

The following achievements were registered by the end of the quarter; prepared fourth quarter report for FY 2019/2020, conducted three monthly TPC meetings, monitoring of government projects, conducted Pre-mock assessments, desk and field appraisal for projects carried out, appraisal of staff and back up support to higher local government departments and LLGs.

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,492	14,723	20%	18,123	14,723	81%
District Unconditional Grant (Non-Wage)	18,274	4,569	25%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	27,559	3,490	13%	6,890	3,490	51%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	72,492	14,723	20%	18,123	14,723	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	6,459	24%	6,665	6,459	97%
Non Wage	45,833	6,879	15%	11,458	6,879	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,492	13,338	18%	18,123	13,338	74%
C: Unspent Balances						
Recurrent Balances		1,385	9%			
Wage		206				
Non Wage		1,179				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,385	9%			

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Summary of Workplan Revenues and Expenditure by Source

A good performance in terms of receipts was registered by the end of the first quarter, the department's receipts performance stood at 20% against the Annual budget. On the other hand, against planned quarter receipts, performance in receipts stood at 81%. The cause of the shortfall in receipts was due to nlow-releaes of the Locally Raised Revenue which stood at 13% against the annual budget. In terms of expenditure, by the end of the quarter the Departments expenditure stood at 18% against the annual budget and 74% against the quarterly expenditures.

Reasons for unspent balances on the bank account

By close of the quarter, a total of US\$1,385,000 recurrent, had not been spent. The unspent funds in question were for facilitation of quarter one audit activities but planned to be undertaken in the first Month of quarter two.

Highlights of physical performance by end of the quarter

- 11 Sectors audited at the District Headquarters -3 Projects accounted audited (YLP, UWEP and NUSAF --Verification of UPE accountabilities done . -23 LHUs audited and accountabilities verified -5 LLG's audited for the period under review - 2 Audit staff paid salary

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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	75,725	15,856	21%	18,931	15,856	84%
District Unconditional Grant (Non-Wage)	2,548	637	25%	637	637	100%
District Unconditional Grant (Wage)	44,338	11,084	25%	11,084	11,084	100%
Locally Raised Revenues	14,300	500	3%	3,575	500	14%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,539	3,635	25%	3,635	3,635	100%
Development Revenues	39,999	13,333	33%	13,333	13,333	100%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	8,333	100%
Locally Raised Revenues	14,999	5,000	33%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	115,724	29,189	25%	32,264	29,189	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	5,337	12%	11,084	5,337	48%
Non Wage	31,387	3,814	12%	7,847	3,814	49%
Development Expenditure						
Domestic Development	39,999	0	0%	12,916	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	115,724	9,151	8%	31,847	9,151	29%
C: Unspent Balances						
Recurrent Balances		6,705	42%			
Wage		5,747				
Non Wage		958				
Development Balances		13,333	100%			
Domestic Development		13,333				

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External Financing	0		
Total Unspent	20,039	69%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 25% against the Annual budget and 90% against planned quarter receipts. The under performance in the quarterly receipts was due to low release of receipts from Locally Raised Revenue (Recurrent) at 14%, and no Multi Sectoral Transfers to LLGs_Gou which were at (0%) against planned quarter receipts. Cumulatively, the department's expenditure performance stood at 8% against the annual budget and 29% against the planned quarter budget. Under performance in expenditure is mainly attributed to no release of Domestic Development Revenue yet it was planned for whose performance stood at 0% and non-absorption of Non-Wage and wage (Recurrent) at 48% and 49% respectively against the Quarterly planned expenditure.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 20,039,000 of which Ushs. 6,705,000 Recurrent and Ushs 13,333,000 Development had not yet been absorbed. The unspent wage was meant for payment of the wage for both the Commercial officer and the Principal commercial officer who are not yet recruited. Unspent non wage is meant to procure office consumables and Development is meant for purchase of the Motorcycle and Filling of Kafu market land. By the time of compiling the report, procurement process was at invitation of bids

Highlights of physical performance by end of the quarter

Some of the performance highlights include; -159 Business issued with business licenses -172 Business inspected and made sure they are complying with the law -1 Radio talk show conducted at Radio Kitara -10 Businesses enterprises/Associations sensitized on quality assurance, business diversification and quality addition -Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured - 11 Cooperatives mobilized and assisted for registration - 7 Cooperative groups monitored and supervised

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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:	-75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured -Board of survey conducted -National events celebrated -NUSAF3 operational costs paid -Surveillance Cameras procured - security lights (solar) procured	75 Administration Staff paid salaries for 3 month -IFMS operational expenses paid. -5 Service providers paid for maintaining Office premises - Utility bills(water and electricity)paid for the quarter under review - Office consumables procured . - 1 Board of survey conducted - Lawyer paid for the Legal services paid		75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured -Board of survey conducted	- 75 Administration Staff paid salaries -IFMS operational expenses paid. -5 Service providers paid for maintaining Office premises - Utility bills(water and electricity)paid for the quarter under review - Office consumables procured . - 1 Board of survey conducted - Lawyer paid for the Legal services paid
211101 General Staff Salaries	385,933	93,338	24 %		93,338
211103 Allowances (Incl. Casuals, Temporary)	62,755	23,841	38 %		23,841
221007 Books, Periodicals & Newspapers	498	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,640	0	0 %		0
221009 Welfare and Entertainment	6,000	947	16 %		947
221011 Printing, Stationery, Photocopying and Binding	1,448	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221016 IFMS Recurrent costs	20,000	4,999	25 %		4,999
222001 Telecommunications	1,320	330	25 %		330
223005 Electricity	10,306	2,000	19 %		2,000
223006 Water	1,986	499	25 %		499

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223901 Rent – (Produced Assets) to other govt. units	4,120	1,000	24 %	1,000
225001 Consultancy Services- Short term	17,000	6,000	35 %	6,000
227001 Travel inland	42,332	5,410	13 %	5,410
227004 Fuel, Lubricants and Oils	35,480	6,500	18 %	6,500
228002 Maintenance - Vehicles	17,320	3,989	23 %	3,989
282102 Fines and Penalties/ Court wards	20,000	0	0 %	0
Wage Rect:	385,933	93,338	24 %	93,338
Non Wage Rect:	243,205	55,515	23 %	55,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,138	148,854	24 %	148,854
Reasons for over/under performance: None				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) LG Established posts filled at the District	(95%) LG Established posts filled at the District	(95%)LG Established posts filled at the District	(95%)LG Established posts filled at the District
%age of staff appraised	(99%) Local Government Staff appraised District wide	(97%) Local Government Staff appraised District wide	(99%)Local Government Staff appraised District wide	(97%)Local Government Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	(100%) Staff Salaries paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month	(100%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid pension by 28th of every month	(99%) Pensioners paid pension by 28th of every month	(99%)Pensioners paid pension by 28th of every month	(99%)Pensioners paid pension by 28th of every month
Non Standard Outputs:	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system (HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held quarterly -Training Committee meetings held quarterly -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid	-Human resource staff paid salaries - _Employ relations managed - Pensioners and new District staff verified. -Pension arrears paid -Gratuity paid to 4 retired staff -Salary arrears worth 135,000,000 paid	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system (HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid	-Human resource staff paid salaries - _Employ relations managed - Pensioners and new District staff verified. -Pension arrears paid -Gratuity paid to 4 retired staff -Salary arrears worth 135,000,000 paid
211101 General Staff Salaries	41,788	9,919	24 %	9,919
211103 Allowances (Incl. Casuals, Temporary)	3,720	930	25 %	930

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212102 Pension for General Civil Service	1,526,722	358,437	23 %	358,437
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	1,000	13 %	1,000
213004 Gratuity Expenses	821,988	195,174	24 %	195,174
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	1,440	15 %	1,440
227001 Travel inland	4,960	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,200	20 %	1,200
321608 General Public Service Pension arrears (Budgeting)	189,565	121,289	64 %	121,289
321617 Salary Arrears (Budgeting)	140,774	98,701	70 %	98,701
Wage Rect:	41,788	9,919	24 %	9,919
Non Wage Rect:	2,717,528	778,171	29 %	778,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,759,316	788,090	29 %	788,090

Reasons for over/under performance: None

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(9) 8 Capacity building sessions held at the District Headquarters	(1) 1 Capacity building session held at the District Headquarters	(2)Capacity building Sessions held at the District Headquarters	(1)Capacity building session held at the District Headquarters
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and Policy in place at the District Headquarters	(1) Capacity building plan and policy in place at the District	(1)Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building plan and policy in place at the District
Non Standard Outputs:	-25 Staff oriented in Gender mainstreaming - 30 New Staff inducted - 5 Staff Supported in carrier Development	35 new staff inducted	- 30 new staff inducted -25 Staff oriented in Gender main streaming	- 35 new staff inducted

221003 Staff Training	45,000	3,500	8 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	3,500	8 %	3,500
External Financing:	0	0	0 %	0
Total:	45,000	3,500	8 %	3,500

Reasons for over/under performance: Orientation of 25 staff members not done due to limited release of funds from MoFPED

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Bu dongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly reports produced	- 5 Sub counties monitored and supervised - Staff salaries paid - Staff appraised in all the 5 Sub counties of the District -3 Civil marriage conducted -Gabbage collection managed in the 3 townboards (Kabango,Kyatiri and Buliima) - 5 Land disputes arbitrated - 1 Quarterly report produced	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Bu dongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards	- 5 Sub counties monitored and supervised - Staff salaries paid - Staff appraised in all the 5 Sub counties of the District -3 Civil marriage conducted -Gabbage collection managed in the 3 townboards (Kabango,Kyatiri and Buliima) - 5 Land disputes arbitrated - 1 Quarterly report produced
211101	General Staff Salaries	22,718	4,933	22 %	4,933
224004	Cleaning and Sanitation	6,000	3,000	50 %	3,000
227001	Travel inland	2,807	0	0 %	0
227004	Fuel, Lubricants and Oils	16,800	2,200	13 %	2,200
	Wage Rect:	22,718	4,933	22 %	4,933
	Non Wage Rect:	25,607	5,200	20 %	5,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,325	10,133	21 %	10,133
Reasons for over/under performance:		None			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	- One District website updated - Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual calendar produced -Communication Officer paid salary	- One District website updated - Communication Officer paid salary
211101	General Staff Salaries	9,191	1,903	21 %	1,903
211103	Allowances (Incl. Casuals, Temporary)	1,988	311	16 %	311
221001	Advertising and Public Relations	1,750	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	980	0	0 %	0
222001	Telecommunications	300	75	25 %	75
227001	Travel inland	2,620	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,250	808	25 %	808
Wage Rect:	9,191	1,903	21 %	1,903
Non Wage Rect:	12,088	1,194	10 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,279	3,097	15 %	3,097

Reasons for over/under performance: The under performance in the both the budget and the actual activities was as a result of non release of Local revenue to the sector.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	- Senior Office supervisor paid salary -Office consumables procured -Security and cleaning services certified. -External and Internal cleaning services supervised for 3 month. -Cleaning detergents procured for quarter one	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	- Senior Office supervisor paid salary -Office consumables procured -Security and cleaning services certified. -External and Internal cleaning services supervised. -Cleaning detergents procured.
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211101 General Staff Salaries	5,665	1,180	21 %	1,180
211103 Allowances (Incl. Casuals, Temporary)	920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
223004 Guard and Security services	7,200	300	4 %	300
224004 Cleaning and Sanitation	13,220	819	6 %	819
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
228004 Maintenance – Other	1,400	0	0 %	0
Wage Rect:	5,665	1,180	21 %	1,180
Non Wage Rect:	25,640	1,844	7 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,305	3,025	10 %	3,025

Reasons for over/under performance: -Inadequate release of local revenue was the major reason for under performance.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98%) -Staff oriented in Records and Archive Management	(0%)(0) Staff oriented in Records management	(98%)Staff oriented in Records and Archive Management	(0%)(0) Staff oriented in Records management
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Non Standard Outputs:	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.
211101 General Staff Salaries	30,231	5,828	19 %	5,828
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,954	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	1,699	360	21 %	360
227004 Fuel, Lubricants and Oils	5,391	1,200	22 %	1,200
Wage Rect:	30,231	5,828	19 %	5,828
Non Wage Rect:	14,864	1,965	13 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,095	7,793	17 %	7,793
Reasons for over/under performance:	None, activities implemented as planned			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() 1 Laptop for IT office, 1 Desktop computer for CCTV server - 2 Executive Chairs and tables for HRM(RM 18) and 2 Executive chairs and tables for Records Mgt office -Sofa set for D/CAO's office	(0) Not planned in the Quarter under review	()	(0)Not planned in the Quarter under review
No. of existing administrative buildings rehabilitated	() N/A	(0) Not Planned for	()	(0)Not Planned for
No. of solar panels purchased and installed	() N/A	(0) Not Planned for	()	(0)Not Planned for
No. of administrative buildings constructed	() Tiling of CAO and D/CAO's office	()	()	()
No. of vehicles purchased	() N/A	(0) Not Planned for	()	(0)Not Planned for
No. of motorcycles purchased	() N/A	(0) Not Planned for	()	(0)Not Planned for
Non Standard Outputs:	N/A	N/A		N/A

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312101 Non-Residential Buildings	4,000	0	0 %	0
312203 Furniture & Fixtures	14,935	0	0 %	0
312213 ICT Equipment	14,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,235	0	0 %	0
Reasons for over/under performance: Activities not done due to insufficient funds, awaiting accumulation of funds				
<i>Total For Administration : Wage Rect:</i>	<i>495,526</i>	<i>117,102</i>	<i>24 %</i>	<i>117,102</i>
<i>Non-Wage Reccurent:</i>	<i>3,038,932</i>	<i>843,889</i>	<i>28 %</i>	<i>843,889</i>
<i>GoU Dev:</i>	<i>78,235</i>	<i>3,500</i>	<i>4 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,612,693</i>	<i>964,491</i>	<i>26.7 %</i>	<i>964,491</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual Performance report prepared and presented at the District Headquarters	(2020-08-31) Annual Performance report prepared and presented at the District Headquarters		(2021-08-31)Annual Performance report prepared and presented at the District Headquarters	(2020-08-30)Annual Performance report prepared and presented at the District Headquarters
Non Standard Outputs:	- Office consumables procured - Quarterly revenue collections monitored - 6 months and 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG. - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -Payment of salary to Finance Dept staff. -Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	- Office consumables procured, Quarterly revenue collections monitored, Back up support to LLG staff in preparation of Final accounts and improved book keeping skills acquired, Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, Monthly Departmental Meetings held, Procurement of stationary and repair of IFMS equipment, monthly Payment of Bicycle allowances for support staff.		- Office consumables procured - Quarterly revenue collections monitored - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -3Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.	- Office consumables procured, Quarterly revenue collections monitored, Back up support to LLG staff in preparation of Final accounts and improved book keeping skills acquired, Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, Monthly Departmental Meetings held, Procurement of stationary and repair of IFMS equipment, monthly Payment of Bicycle allowances for support staff.
211101 General Staff Salaries	47,664	8,911	19 %		8,911
211103 Allowances (Incl. Casuals, Temporary)	3,012	495	16 %		495
221002 Workshops and Seminars	1,400	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	572	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,200	3,167	31 %		3,167

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221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221016 IFMS Recurrent costs	10,000	2,485	25 %	2,485
221017 Subscriptions	535	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	13,940	2,709	19 %	2,709
227004 Fuel, Lubricants and Oils	13,739	3,400	25 %	3,400
Wage Rect:	47,664	8,911	19 %	8,911
Non Wage Rect:	57,078	12,556	22 %	12,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,742	21,467	20 %	21,467
Reasons for over/under performance: None, all the activities were done as planned.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(51547500) Local service Tax collected at the District Headquarters and Lower Local Governments	(95198500)Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(51547500)Local service Tax collected at the District Headquarters and Lower Local Governments
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(361500) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(1987500)Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(361500)Hotel Service Tax collected at the District Headquarters and Lower Local Governments
Value of Other Local Revenue Collections	(795653000) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(323775535) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(198913250)Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(323775535)Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga, Miirya, Kimengo and Pakanyi.
Non Standard Outputs:	-12 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed.	-Monthly revenue meetings held, Vehicle no UAK 325 N maintained, 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices, Tax payers enumerated and assessed.	-3 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed.	-Monthly revenue meetings held, Vehicle no UAK 325 N maintained, 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices, Tax payers enumerated and assessed.
211101 General Staff Salaries	33,788	7,671	23 %	7,671
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	1,440	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

Vote:534 Masindi District

Quarter1

221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	9,196	1,540	17 %	1,540
227004	Fuel, Lubricants and Oils	8,584	1,821	21 %	1,821
228002	Maintenance - Vehicles	10,044	0	0 %	0
	Wage Rect:	33,788	7,671	23 %	7,671
	Non Wage Rect:	33,964	3,511	10 %	3,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,752	11,182	17 %	11,182
Reasons for over/under performance:		There was under performance in revenue collection due to Covid-19 effects and cattle quarantine that also affected fees associated to cattle related sales.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		- 4 quarterly IFMS review meetings for users held - 6 Audit responses prepared - Office consumables procured	1 quarterly IFMS review meetings for users held, Audit responses prepared, and Office consumables procured	- 1 quarterly IFMS review meetings for users held - 1 Audit responses prepared - Office consumables procured	1 quarterly IFMS review meetings for users held, Audit responses prepared, and Office consumables procured
211101	General Staff Salaries	84,233	20,971	25 %	20,971
221002	Workshops and Seminars	1,600	0	0 %	0
221003	Staff Training	2,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	1,400	500	36 %	500
221011	Printing, Stationery, Photocopying and Binding	1,152	500	43 %	500
221012	Small Office Equipment	1,600	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	10,500	1,110	11 %	1,110
227004	Fuel, Lubricants and Oils	3,500	0	0 %	0
	Wage Rect:	84,233	20,971	25 %	20,971
	Non Wage Rect:	23,852	2,110	9 %	2,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,085	23,081	21 %	23,081
Reasons for over/under performance:		None all the activities were implemented as planned			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(31-08-2020) Final accounts prepared aand submitted to the Office of the Auditor General in Hoima.	(2021-08-31)Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(2020-08-31)Final accounts prepared and submitted to the Office of the Auditor General in Hoima.
Non Standard Outputs:	Stationary for accounting records procured	Stationery for accounting records procured	Stationary for accounting records procured	Stationery for accounting records procured
221011 Printing, Stationery, Photocopying and Binding	1,154	0	0 %	0
227001 Travel inland	6,000	639	11 %	639
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,154	1,139	12 %	1,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,154	1,139	12 %	1,139
Reasons for over/under performance:	None, all the activities were implemented as planned.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	4 Tables attached with shelves procured	The 4 Chairs attached with shelves were not procured		The 4 Chairs attached with shelves were not procured
312203 Furniture & Fixtures	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance:	The 4 Chairs attached with shelves were not procured, waiting for accumulation of funds.			
Total For Finance : Wage Rect:	165,685	37,552	23 %	37,552
Non-Wage Reccurent:	124,048	19,316	16 %	19,316
GoU Dev:	8,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	298,233	56,868	19.1 %	56,868

Vote:534 Masindi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 schedules of Council committee meeting prepared (District headquarters) Conduct 5 Committee meetings (District headquarters) 6 sets of council minutes recorded prepared (District headquarters). 6 schedules of Council meeting prepared (District headquarters) 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)		1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)
211103 Allowances (Incl. Casuals, Temporary)	1,440	360	25 %		360
221003 Staff Training	1,001	0	0 %		0
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	4,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	494	25 %		494
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	6,240	1,760	28 %		1,760
227001 Travel inland	7,000	370	5 %		370
227002 Travel abroad	6,450	0	0 %		0
227004 Fuel, Lubricants and Oils	57,912	16,500	28 %		16,500
228002 Maintenance - Vehicles	10,000	4,234	42 %		4,234

Vote:534 Masindi District**Quarter1**

282101 Donations	2,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,985	24,218	23 %	24,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,985	24,218	23 %	24,218

Reasons for over/under performance: All activities were executed as planned following the COVID - 19 SOPs

Output : 138202 LG Procurement Management Services

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	20, Private Service providers for Cleaning identified (District headquarters- central division) 200 Contracts awarded (District headquarters- Central division) Contract agreements prepared (District headquarters- central division) 100 Market tenderers identified (District headquarters- central division) 200 150 Evaluation reports prepared (District headquarters -central division) 200 Contract files maintained (District headquarters- central division) 140 Successful bidders for contracts notified (District headquarters - central division) 4 Adverts placed in the print Media (New Vision and notice boards) 4 Mandatory reports prepared (District headquarters- central division) 40 Firms for frame work contracts prequalified (District headquarters- central division. 100 Firms for works and supplies i.e. roads, buildings, water etc prequalified (District headquarters- central division)	5, Private Service providers for Cleaning identified (District headquarters- central division) 50 Contracts awarded (District headquarters- Central division) Contract agreements prepared (District headquarters- central division) 50 Market tenderers identified (District headquarters- central division)	20, Private Service providers for Cleaning identified (District headquarters- central division) 200 Contracts awarded (District headquarters- Central division) Contract agreements prepared (District headquarters- central division) 100 Market tenderers identified (District headquarters- central division)	5, Private Service providers for Cleaning identified (District headquarters- central division) 50 Contracts awarded (District headquarters- Central division) Contract agreements prepared (District headquarters- central division) 50 Market tenderers identified (District headquarters- central division)
211101 General Staff Salaries	22,430	5,403	24 %	5,403
211103 Allowances (Incl. Casuals, Temporary)	8,200	0	0 %	0
221001 Advertising and Public Relations	5,000	2,470	49 %	2,470
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,479	625	14 %	625
227001 Travel inland	4,000	0	0 %	0

Vote:534 Masindi District**Quarter1**

227004 Fuel, Lubricants and Oils	4,910	500	10 %	500
Wage Rect:	22,430	5,403	24 %	5,403
Non Wage Rect:	29,789	3,595	12 %	3,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,219	8,998	17 %	8,998

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

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter1

Non Standard Outputs:	100 applicants shortlisted (District headquarters-central division) 60 Staff appointed on probation (District headquarters- central division) 40 Staff promoted (District headquarters- central division) 10 Staff disciplined (District headquarters- central division) 40 Staff confirmed (District headquarters- central division) 4 Quarterly reports prepared (District Headquarters- central division) 10 staff appointed on transfer (District Headquarters- central division) 4 adverts placed in the print media (New Vision- Kampala) Retainer fees for DSC members paid (District headquarters- central division) 20 staff released for training (District Headquarters- central division) 20 regularization and corrigenda's made (District headquarters central - division) 1security guard hired (District Headquarters - central division) 12 sets of minutes submitted (Kampala)	15 applicants shortlisted 2 Staff appointed on probation 5 Staff promoted 0 Staff disciplined 1 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 0 staff released for training 2 regularization and corrigenda's made 1security guard hired 1 sets of minutes submitted	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 2 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1security guard hired 3 sets of minutes submitted	15 applicants shortlisted 2 Staff appointed on probation 5 Staff promoted 0 Staff disciplined 1 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 0 staff released for training 2 regularization and corrigenda's made 1security guard hired 1 sets of minutes submitted
211101 General Staff Salaries	53,568	11,625	22 %	11,625
211103 Allowances (Incl. Casuals, Temporary)	19,961	2,030	10 %	2,030
221001 Advertising and Public Relations	3,000	0	0 %	0
221006 Commissions and related charges	4,760	490	10 %	490
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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Quarter1

221017 Subscriptions	600	150	25 %	150
222001 Telecommunications	500	125	25 %	125
223004 Guard and Security services	3,000	0	0 %	0
223005 Electricity	450	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	3,420	0	0 %	0
227001 Travel inland	2,216	190	9 %	190
227004 Fuel, Lubricants and Oils	3,500	375	11 %	375
Wage Rect:	53,568	11,625	22 %	11,625
Non Wage Rect:	44,207	3,985	9 %	3,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,775	15,610	16 %	15,610

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) 10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15) 5 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal5 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15)5 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15)5 land registrations, 5 land renewals, 5 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	(6) Hold Land Board meetings.	(2) Hold Land Board meetings.	(0)Hold Land Board meetings.	(2)Hold Land Board meetings.
Non Standard Outputs:	Administrative issues handled	Supervision to Area Land Committees	Supervision to Area Land Committees	Supervision to Area Land Committees
211101 General Staff Salaries	11,887	2,542	21 %	2,542
211103 Allowances (Incl. Casuals, Temporary)	27,232	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,172	0	0 %	0
221009 Welfare and Entertainment	1,500	89	6 %	89
221011 Printing, Stationery, Photocopying and Binding	1,552	180	12 %	180
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	1,759	0	0 %	0
227004 Fuel, Lubricants and Oils	3,219	0	0 %	0
Wage Rect:	11,887	2,542	21 %	2,542
Non Wage Rect:	36,734	269	1 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,621	2,811	6 %	2,811

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() Review Auditor general report with stake holders to get resolutions (District headquarters)	(0) Planned in Quarter 3 at District Headquarters	()	(0)Planned in Quarter 3 at District Headquarters
No. of LG PAC reports discussed by Council	() Discussion of LG PAC reports. (District headquarters)	(2) Discussion of LG PAC reports. (District headquarters)	()	(2)Discussion of LG PAC reports. (District headquarters)
Non Standard Outputs:	Supervision of LLG projects	Supervision of LLG projects not done	Supervision of LLG projects	Supervision of LLG projects not done
211103 Allowances (Incl. Casuals, Temporary)	8,700	348	4 %	348
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,354	1,298	9 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,354	1,298	9 %	1,298

Reasons for over/under performance: Supervision of LLG projects not done due to limited funding.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() District Council meeting conducted (District	()	()	(1)District Council meeting conducted (District Head quarters)
Non Standard Outputs:	Conduct Field Visits	Field Visits not done 3 Committee meetings held	Conduct 1 Field Visits Holding of 3 Committee meetings	Field Visits not done 3 Committee meetings held
211101 General Staff Salaries	178,567	21,073	12 %	21,073

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211103 Allowances (Incl. Casuals, Temporary)	158,090	20,970	13 %	20,970
Wage Rect:	178,567	21,073	12 %	21,073
Non Wage Rect:	158,090	20,970	13 %	20,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,657	42,043	12 %	42,043
Reasons for over/under performance: Field Visits not done due to limited funding.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Holding of 15Committee meetings	Holding of 3 Committee meetings	Holding of 4Committee meetings	Holding of 3 Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	28,560	4,760	17 %	4,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,560	4,760	17 %	4,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,560	4,760	17 %	4,760
Reasons for over/under performance: Only 3 Committee meetings were implemented due to COVID -19				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Not done.		N/A	Not done.
312101 Non-Residential Buildings	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance: Not done only a token was provided.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>266,452</i>	<i>40,643</i>	<i>15 %</i>	<i>40,643</i>
<i>Non-Wage Reccurent:</i>	<i>418,719</i>	<i>59,095</i>	<i>14 %</i>	<i>59,095</i>
<i>GoU Dev:</i>	<i>1</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>685,172</i>	<i>99,737</i>	<i>14.6 %</i>	<i>99,737</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 340 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 12 months at the District HQTRS - Quarterly performance review meetings held	25 Agro input suppliers monitored and accredited, staff salaries paid and Quarterly performance review meeting held.		- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	25 Agro input suppliers monitored and accredited, staff salaries paid and Quarterly performance review meeting held.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	267,972	66,993	25 %		66,993
211103 Allowances (Incl. Casuals, Temporary)	2,400	540	23 %		540
221009 Welfare and Entertainment	2,000	150	8 %		150
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %		100
222001 Telecommunications	2,000	130	7 %		130
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	138,985	34,746	25 %		34,746
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	14,000	1,786	13 %		1,786
Wage Rect:	267,972	66,993	25 %		66,993
Non Wage Rect:	183,385	39,952	22 %		39,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,357	106,945	24 %		106,945
Reasons for over/under performance: None, all activities were implemented as planned.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	- 05 Motorcycles procured at District Headquarters	Motorcycles not yet procured			Motorcycles not yet procured
312201 Transport Equipment	31,573	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,573	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,573	0	0 %	0

Reasons for over/under performance: Procurement process not yet complete and still awaiting for funds accumulation.

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 at the District Headquarters - 48 field trips for livestock inspections done -36 surveillance visits made for animal diseases all LLGs -62000 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs	Staff salaries paid, 12 field trips for livestock inspections done,9 surveillance visits made for animal disease and 15,500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs.	- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all LLGs -15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs	Staff salaries paid, 12 field trips for livestock inspections done,9 surveillance visits made for animal disease and 15,500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs.
211101 General Staff Salaries	82,800	20,658	25 %	20,658
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	748	25 %	748
Wage Rect:	82,800	20,658	25 %	20,658
Non Wage Rect:	5,000	1,248	25 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,800	21,906	25 %	21,906

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

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	-6 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -2 trainings for fish mongers on legal fishing and compliance made - 12 field fish pond inspections made	Fish market inspection sessions made (Kabango, Masindi Central Market, Kafu, Kyatiri, Kihanguzi), 3 field fish pond inspections made 1 training for fish mongers on legal fishing and compliance made.	-2 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -1 training for fish mongers on legal fishing and compliance made - 3 field fish pond inspections made	Fish market inspection sessions made (Kabango, Masindi Central Market, Kafu, Kyatiri, Kihanguzi), 3 field fish pond inspections made 1 training for fish mongers on legal fishing and compliance made.
211101 General Staff Salaries	28,800	6,796	24 %	6,796

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227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	28,800	6,796	24 %	6,796
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,800	7,546	22 %	7,546

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	- Staff salaries paid for 12 months at the District Headquarters - 8 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -480 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - All ACDP activities supervised on a quarterly basis.	Staff salaries paid. 2 field visits on crop diseases and pets surveillance made crop demonstrations at Kihonda maintained and 140 farmers trained on crop husbandry practices. Farmer group facilitators paid and ACDP activities supervised.	- Staff salaries paid for 3 months at the District Headquarters - 2 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.	Staff salaries paid. 2 field visits on crop diseases and pets surveillance made crop demonstrations at Kihonda maintained and 140 farmers trained on crop husbandry practices. Farmer group facilitators paid and ACDP activities supervised.
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211101 General Staff Salaries	27,600	6,808	25 %	6,808
221001 Advertising and Public Relations	5,640	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	75,860	5,048	7 %	5,048
221011 Printing, Stationery, Photocopying and Binding	15,328	0	0 %	0
222001 Telecommunications	3,025	0	0 %	0
227001 Travel inland	482,566	6,064	1 %	6,064
227004 Fuel, Lubricants and Oils	244,463	2,863	1 %	2,863
228004 Maintenance – Other	15,000	407	3 %	407
Wage Rect:	27,600	6,808	25 %	6,808
Non Wage Rect:	842,782	14,382	2 %	14,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,382	21,190	2 %	21,190

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:534 Masindi District

Quarter1

No. of tsetse traps deployed and maintained	(250) -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	(62) Tsetse fly traps deployed and maintained and 5 Community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu.	(62)-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	(62)Tsetse fly traps deployed and maintained and 5 Community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu.
Non Standard Outputs:	Payment of staff salaries for 12 months	Staff salaries paid.	Payment of staff salaries for 3 months	Staff salaries paid.
211101 General Staff Salaries	95,061	23,748	25 %	23,748
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	748	25 %	748
Wage Rect:	95,061	23,748	25 %	23,748
Non Wage Rect:	5,000	1,248	25 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,061	24,997	25 %	24,997
Reasons for over/under performance:	None, all activities were implemented as planned.			
Output : 018210 Vermin Control Services				
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.	(193507) 37,500 cattle vaccinated against Foot and Mouth disease, 42,500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya, 1000 dogs and cats vaccinated against rabies, and 112,507 Vaccinated against NCD in Kimengo, Bwijanga, Miirya.	()	(193507)37,500 cattle vaccinated against Foot and Mouth disease, 42,500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya, 1000 dogs and cats vaccinated against rabies, and 112,507 Vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(1750) 750at Ziwa and 1000 at Royal ranch.	()	(1750)750at Ziwa and 1000 at Royal ranch.
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,	(12497) 2500 cattle, 5000 Goats, 2498 Pigs, 2499 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo.	()	(12497)2500 cattle, 5000 Goats, 2498 Pigs, 2499 sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo.
Non Standard Outputs:	- Anti vermin services provided to 8 Parishes			

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227001 Travel inland	800	189	24 %	189
227004 Fuel, Lubricants and Oils	1,700	423	25 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	612	24 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	612	24 %	612

Reasons for over/under performance: Due to system complications at the budgeting period, some activities were not captured.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	-Staff salaries paid for 12 months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held	Staff salaries paid, office consumables procured, vehicle maintenance done, agricultural extension services supervised and a review meeting held.	-Staff salaries paid for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held	Staff salaries paid, office consumables procured, vehicle maintenance done, agricultural extension services supervised and a review meeting held.
211101 General Staff Salaries	32,400	7,988	25 %	7,988
211103 Allowances (Incl. Casuals, Temporary)	2,160	540	25 %	540
223005 Electricity	4,464	0	0 %	0
224004 Cleaning and Sanitation	11,400	340	3 %	340
227001 Travel inland	12,000	1,049	9 %	1,049
227004 Fuel, Lubricants and Oils	5,226	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,400	7,988	25 %	7,988
Non Wage Rect:	45,250	1,929	4 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,650	9,917	13 %	9,917

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		-Procurement of fish fingerings and feeds - 6 cold chain and milk testing equipment procured -250 Tsetse fly traps procured and deployed -1 irrigation pump procured	Not Planned in the Quarter under review		Not Planned in the Quarter under review
312214	Laboratory and Research Equipment	41,881	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,881	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,881	0	0 %	0
Reasons for over/under performance:		None, not planned in the quarter under under review			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		161.45Km of District Roads rehabilitated by Agriculture Cluster Development Program (ACDP)	Road Chokes not yet rehabilitated	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Road Chokes not yet rehabilitated
281501	Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	133,671	0	0 %	0
312103	Roads and Bridges	8,138,152	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,346,823	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,346,823	0	0 %	0
Reasons for over/under performance:		Road Chokes not yet rehabilitated, due to non release of funds - OGT (Agriculture Cluster Development Project).			
Total For Production and Marketing : Wage Rect:		534,633	132,991	25 %	132,991
Non-Wage Reccurent:		1,088,917	60,122	6 %	60,122
GoU Dev:		8,420,277	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		10,043,827	193,114	1.9 %	193,114

Vote:534 Masindi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health workers salaries paid.	Health workers salaries paid for 3 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,180,517	544,648	25 %		544,648
Wage Rect:	2,180,517	544,648	25 %		544,648
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,517	544,648	25 %		544,648
Reasons for over/under performance: None, all activities were implemented as planned.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	()		()	()

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No of trained health related training sessions held.	(150) 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	(17) 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	(37) Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(17) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
Number of outpatients that visited the Govt. health facilities.	(20905) 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	(61816) 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	(5226) 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	(61816) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
Number of inpatients that visited the Govt. health facilities.	(5600) 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	(1186) 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	(1400) 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	(1186) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
No and proportion of deliveries conducted in the Govt. health facilities	(9809) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III	(792) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III	(2452) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III	(792) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III

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% age of approved posts filled with qualified health workers	(100) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	() At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	(100%)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	()At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa
% 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	() 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	()Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No of children immunized with Pentavalent vaccine	(9000) At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(2197) At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(2250)At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(2197)At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII
Non Standard Outputs:	None	Not Planned for		Not Planned for
263367 Sector Conditional Grant (Non-Wage)	270,465	67,616	25 %	67,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,465	67,616	25 %	67,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,465	67,616	25 %	67,616
Reasons for over/under performance:	None, activities implemented as planned			

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Solar Panel installed at; - Kasenene HC11 - Kigezi HC11 - Alimugonza HC11 - Kasongoire HC11	Not Planned for in the Quarter.	Not Planned for in the Quarter.
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N/A

Vote:534 Masindi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) Not Applicable	(0) Not Planned for		(0)	(00)Not planned for
No of maternity wards rehabilitated	(1) 1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County	(0) Maternity ward rehabilitated at Pakanyi HC III, Miirya S/County		(0)	(0)Maternity ward rehabilitated at Pakanyi HC III, Miirya S/County
Non Standard Outputs:	None planned	None			None
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	None not planned for in the Quarter under review				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Renovation of Kikingura HC11 OPD.	(0) Not planned for in the Quarter under review.		(0)	(0)Not planned for in the Quarter under review.
Non Standard Outputs:	- 5 stance lined latrine constructed at Bwijanga HC IV - Solar panels installed at; Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.	Not planned for.			Not Planned for.
312101 Non-Residential Buildings	41,865	0	0 %		0
312104 Other Structures	23,412	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,278	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,278	0	0 %		0
Reasons for over/under performance:	None, not planned for in the Quarter under review.				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					

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Non Standard Outputs:	Health workers salaries paid, Field visits held	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,140,626	479,763	22 %	479,763
Wage Rect:	2,140,626	479,763	22 %	479,763
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140,626	479,763	22 %	479,763

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

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(95) Masindi Hospital	() Masindi Hospital	(95%)Masindi Hospital	()Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15378) Masindi Hospital	(2271) Masindi Hospital	(7689)Masindi Hospital	(2271)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(1035) Masindi Hospital	(1237)Masindi Hospital	(1035)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(10008) Masindi Hospital	(21450)Masindi Hospital	(10008)Masindi Hospital
Non Standard Outputs:	None	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	290,620	72,655	25 %	72,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,620	72,655	25 %	72,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,620	72,655	25 %	72,655

Reasons for over/under performance: Drug stockouts led some patients to seek medical care from private firms.

Capital Purchases

Output : 088275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	5 Stance latrine constructed at Masindi Hospital	Not Planned in the Quarter under review		Not Planned in the Quarter under review
312101 Non-Residential Buildings	21,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,770	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,770	0	0 %	0

Reasons for over/under performance: None, Not Planned in the Quarter under review.

Programme : 0883 Health Management and Supervision

Higher LG Services

Vote:534 Masindi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.		Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
211101 General Staff Salaries	239,045	55,448	23 %		55,448
211103 Allowances (Incl. Casuals, Temporary)	3,240	675	21 %		675
221007 Books, Periodicals & Newspapers	489	122	25 %		122
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
222001 Telecommunications	403	0	0 %		0
223005 Electricity	2,200	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	6,000	0	0 %		0
227001 Travel inland	14,000	3,014	22 %		3,014
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	7,000	200	3 %		200
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	239,045	55,448	23 %		55,448
Non Wage Rect:	51,432	7,011	14 %		7,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,477	62,459	22 %		62,459
Reasons for over/under performance: None, all activities implemented as planned.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Carrying out field visits to health centers, Conducting follow up visits, Guiding and Counselling of staff.	Field visits to health centers, follow up visits, Guiding and Counselling of staff were carried out.		Carrying out field visits to health centers, Conducting follow up visits, Guiding and Counselling of staff.	Field visits to health centers, follow up visits, Guiding and Counselling of staff were carried out.
227001 Travel inland	5,000	0	0 %		0

Vote:534 Masindi District**Quarter1**

227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,250	13 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,250	13 %	1,250

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

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Construction of Masindi Hospital Road done	Ground leveling done	Construction of Masindi Hospital Road done	Ground leveling done
312103 Roads and Bridges	60,000	15,316	26 %	15,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	15,316	26 %	15,316
Total:	60,000	15,316	26 %	15,316

Reasons for over/under performance: Delayed supply of pavers.

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	-Installation of a ceiling at DHO office	Not planned for in the quarter under review.	Not planned for in the quarter under review.	
312104 Other Structures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: None.

<i>Total For Health : Wage Rect:</i>	<i>4,560,188</i>	<i>1,079,859</i>	<i>24 %</i>	<i>1,079,859</i>
<i>Non-Wage Reccurent:</i>	<i>622,518</i>	<i>148,533</i>	<i>24 %</i>	<i>148,533</i>
<i>GoU Dev:</i>	<i>115,048</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>15,316</i>	<i>26 %</i>	<i>15,316</i>
<i>Grand Total:</i>	<i>5,357,753</i>	<i>1,243,708</i>	<i>23.2 %</i>	<i>1,243,708</i>

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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:	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	848 Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).		Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	848 Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
211101 General Staff Salaries	5,365,639	1,340,760	25 %		1,340,760
Wage Rect:	5,365,639	1,340,760	25 %		1,340,760
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,365,639	1,340,760	25 %		1,340,760
Reasons for over/under performance:	None. Teachers salaries paid timely.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)		(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)
No. of qualified primary teachers	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).		(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
No. of pupils enrolled in UPE	(41896) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	(0) Schools in lockdown		(41896)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	(0)Schools in lokdown

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No. of student drop-outs	(40) located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya (5) and Pakanyi (10).	(0) No dropout registered	(10)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya (1) and Pakanyi (3).	(0)No dropout registered
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE results not released in this quarter	(0)PLE results not released in this quarter	(0)PLE results not released in this quarter
No. of pupils sitting PLE	(3300) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE results not released in this quarter	(0)N/A	(0)PLE results not released in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	824,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,800	0	0 %	0
Reasons for over/under performance:	Only operation funds for schools disbursed due to outbreak of COVID-19			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lined latrines emptied in Primary and Secondary Schools	Lined latrines not yet emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools	Lined latrines not yet emptied in Primary and Secondary Schools
312101 Non-Residential Buildings	30,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,800	0	0 %	0
Reasons for over/under performance:	Delayed procurement process affected implementation of planned activity			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of two classroom blocks at Bulima Primary School	(0) Procurement process for Construction of two classroom block and rehabilitation of 3 classes at Bulima Primary School commenced	(0)Procurement process commences	(0)Procurement process for Construction of two classroom block and rehabilitation of 3 classes at Bulima Primary School commenced

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No. of classrooms rehabilitated in UPE	(6) Classroom blocks rehabilitated at Kibibira P/S (4) and Kinuuma P/S (2)	(0) Procurement process commenced at Kibibira P/S (4) and Kinuuma P/S (2)	(0) Procurement process commences	(0) Procurement process commenced at Kibibira P/S (4) and Kinuuma P/S (2)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process affected implementation of planned activity			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) -Construction of 5 stance lined latrine in Walyoba P/S (5) , Kichandi P/S (5) and Miduuma P/S (5)	(0) Prequalification of contracts done	(0) Procurement process commences	(0) Prequalification of contracts done
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paid	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S not paid	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paid	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S not paid
312101 Non-Residential Buildings	69,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement affected implementation of planned activities			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Item not planned for	(0) N/A	(0) N/A	(0) N/A
No. of teacher houses rehabilitated	(1) Staff house of Kihagani P/S rehabilitated	(0) Procurement process of Staff house rehabilitation at Kihagani P/S commenced	(0) Procurement process commences	(0) Procurement process of Staff house rehabilitation at Kihagani P/S commenced
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected implementation of planned activity				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Desks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50), Nyabyeya (50) and Kikingura P/S (50)	(0) Procurement process for Desks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50), Nyabyeya (50) and Kikingura P/S (50) commenced	(0)Procurement process commences	(0)Procurement process for Desks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50), Nyabyeya (50) and Kikingura P/S (50) commenced
Non Standard Outputs:	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S not paid	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S not paid
312203 Furniture & Fixtures	41,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,200	0	0 %	0
Reasons for over/under performance: Retention not paid because contractors have not requested yet.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS
211101 General Staff Salaries	1,400,653	342,322	24 %	342,322
Wage Rect:	1,400,653	342,322	24 %	342,322
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400,653	342,322	24 %	342,322

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None. All teachers salaries paid timely				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3756) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3756) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS		(3756)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(3756)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	(500) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	(0) UCE results not yet released		(0)UCE results not yet released	(0)UCE results not yet released
No. of students sitting O level	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0) UCE not done in this quarter		(0)UCE not done in this quarter	(0)UCE not done in this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	535,655	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	535,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	535,655	0	0 %		0
Reasons for over/under performance:	None. Secondary teachers salaries paid				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Installation of 2 water tanks at Budongo SS	N/A	N/A	N/A
312104	Other Structures	11,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,493	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,493	0	0 %	0
Reasons for over/under performance:		This item was not planned for due to inadequate funding			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of multi purpose hall (fully furnished), Sports filed and compound external works done at Budongo SS -Construction of Kijunjubwa Community SS	Procurement process commences	Procurement process commences	Procurement process commences
312101	Non-Residential Buildings	715,260	0	0 %	0
312104	Other Structures	56,870	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	772,130	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	772,130	0	0 %	0
Reasons for over/under performance:		Delayed procurement process affected timely implementation			
Output : 078282 Teacher house construction					
No. of teacher houses constructed		(4) Construction of 2 unit staff house	(0) Procurement process for construction of 2 unit staff house commenced	(0)Procurement process commences	(0)Procurement process for construction of 2 unit staff house commenced
Non Standard Outputs:		Payment of retention for projects accomplished at Budongo SS	Payment of retention for projects accomplished at Budongo SS not paid	Payment of retention for projects accomplished at Budongo SS	Payment of retention for projects accomplished at Budongo SS not paid
312102	Residential Buildings	310,884	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	310,884	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	310,884	0	0 %	0
Reasons for over/under performance:		Delayed completion of first years projects			

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(45) Tutors paid salaries at Kamurasi Primary Teachers College	(45) Tutors salaries from Kamurasi Primary Teachers College are now being paid from MMC		(45)Tutors paid salaries at Kamurasi Primary Teachers College	(45)Tutors salaries from Kamurasi Primary Teachers College are now being paid from MMC
No. of students in tertiary education	(550) Students enrolled in Kamurasi PTC	(550) Students enrolled in Kamurasi PTC		(550)Students enrolled in Kamurasi PTC	(550)Students enrolled in Kamurasi PTC
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	68,545	0	0 %		0
Wage Rect:	68,545	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,545	0	0 %		0
Reasons for over/under performance:	Tutors salaries paid from Masindi Municipal Council.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	This item was not planned for because Capitation grants for Kamurasi PTC is now being paid from Masindi Municipal Council				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	28 Nursery, 48 Primary and 6 Secondary schools inspected, 1 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	28 Nursery, 48 Primary and 6 Secondary schools inspected, 1 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.
211101 General Staff Salaries	22,021	5,284	24 %	5,284
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	6,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	24,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	201	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,500	0	0 %	0
227004 Fuel, Lubricants and Oils	16,500	1,332	8 %	1,332
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	22,021	5,284	24 %	5,284
Non Wage Rect:	78,501	1,332	2 %	1,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,522	6,616	7 %	6,616
Reasons for over/under performance:	COVID-19 affected implementation of planned activities			

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games 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 Athletics competition for Primary Schools not held, -1 Competition in Cricket not held; -3 Levels of ball games competitions not done 1 Training in refereeing held -2 Out of school Sports competitions not held; 1 Competition for Blind Pupils in Primary schools not held.	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions 1 Training in refereeing -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	3 Levels of Athletics competition for Primary Schools not held, -1 Competition in Cricket not held; -3 Levels of ball games competitions not done 1 Training in refereeing held -2 Out of school Sports competitions not held; 1 Competition for Blind Pupils in Primary schools not held.
211101 General Staff Salaries	7,440	1,462	20 %	1,462
211103 Allowances (Incl. Casuals, Temporary)	4,500	360	8 %	360
221001 Advertising and Public Relations	13	0	0 %	0
221009 Welfare and Entertainment	12,000	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,500	254	6 %	254
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	7,440	1,462	20 %	1,462
Non Wage Rect:	26,413	614	2 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,853	2,076	6 %	2,076
Reasons for over/under performance:	COVID-19 affected implementation of planned activities			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents
221002 Workshops and Seminars	30,276	5,940	20 %	5,940

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227001 Travel inland	582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,858	0	0 %	0
Gou Dev:	18,000	5,940	33 %	5,940
External Financing:	0	0	0 %	0
Total:	30,858	5,940	19 %	5,940
Reasons for over/under performance: None.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 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.	1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 3 Awareness Sensitization meetings held for parents and communities on education policy. 1 training for teachers on in curriculum interpretation not held	1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 3 Awareness Sensitization meetings held for parents and communities on education policy. 1 training for teachers on in curriculum interpretation	1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 3 Awareness Sensitization meetings held for parents and communities on education policy. 1 training for teachers on in curriculum interpretation not held
211101 General Staff Salaries	40,140	9,237	23 %	9,237
211103 Allowances (Incl. Casuals, Temporary)	28,830	405	1 %	405
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
221012 Small Office Equipment	1,238	0	0 %	0
222001 Telecommunications	400	0	0 %	0

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224004 Cleaning and Sanitation	1,020	0	0 %	0
227001 Travel inland	7,200	0	0 %	0
227004 Fuel, Lubricants and Oils	18,808	0	0 %	0
228002 Maintenance - Vehicles	14,730	0	0 %	0
Wage Rect:	40,140	9,237	23 %	9,237
Non Wage Rect:	77,126	405	1 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,266	9,642	8 %	9,642

Reasons for over/under performance: COVID-19 affected implementation of planned activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba		Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %		0
281502 Feasibility Studies for Capital Works	7,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	48,000	15,361	32 %		15,361
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,000	15,361	21 %		15,361
External Financing:	0	0	0 %		0
Total:	73,000	15,361	21 %		15,361

Reasons for over/under performance: None.

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	(450) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub Count	(0) Schools closed due to COVID-19	(450)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County	(0)Schools closed due to COVID-19

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Non Standard Outputs:	Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition organised.	Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education	Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made	Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made
211101 General Staff Salaries	7,440	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221001 Advertising and Public Relations	150	0	0 %	0
221009 Welfare and Entertainment	4,786	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	7,440	0	0 %	0
Non Wage Rect:	15,586	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,026	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Total For Education : Wage Rect:	6,911,878	1,699,066	25 %	1,699,066
Non-Wage Reccurent:	1,570,939	2,351	0 %	2,351
GoU Dev:	1,536,508	21,301	1 %	21,301
Donor Dev:	0	0	0 %	0
Grand Total:	10,019,325	1,722,718	17.2 %	1,722,718

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	15 staffs Paid salaries at the District headquarters. 2 staff bicycle allowance paid at the District headquarters. 8 plant operators trained at Luwero MOWS training center Operation of District Roads office enabled at Tsetse Nyangahya. External services provided to works offices at Tsetse. Road plants and Equipment and support vehicles maintained at District Mechanical workshop.				
Non Standard Outputs:	15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and buildings, Inspected, repaired and serviced 12 vehicles, 30 motorcycles 6Road plants	15 Staff salaries paid, internal& external cleaning services provided, support supervision done. Project construction inspected, Roads projects maintained, buildings for renovations assessed, 12 vehicles, 30 motorcycles and 6 road plants. assessed		15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and asses buildings for renovations ,and assessment serviced 12 vehicles, 30 motorcycles 6Road plants	15 Staff salaries paid, internal& external cleaning services provided, support supervision done. Project construction inspected, Roads projects maintained, buildings for renovations assessed, 12 vehicles, 30 motorcycles and 6 road plants. assessed.
211101 General Staff Salaries	156,388	33,602	21 %		33,602
211103 Allowances (Incl. Casuals, Temporary)	1,080	135	13 %		135
221001 Advertising and Public Relations	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,302	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,749	0	0 %		0

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221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	480	0	0 %	0
222003 Information and communications technology (ICT)	480	0	0 %	0
223004 Guard and Security services	5,000	500	10 %	500
223005 Electricity	600	0	0 %	0
227001 Travel inland	8,500	1,506	18 %	1,506
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228001 Maintenance - Civil	9,050	1,540	17 %	1,540
228002 Maintenance - Vehicles	46,813	5,011	11 %	5,011
Wage Rect:	156,388	33,602	21 %	33,602
Non Wage Rect:	90,055	10,691	12 %	10,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,443	44,293	18 %	44,293

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(5) 1 Botte neck corrected in Pakanyi Sb county 1 Botte neck corrected in Kimengo Sub county 1 Botte neck corrected in Miirya Sub county 1 Botte neck corrected in Hudongo Sub county 1 Botte neck corrected in Bwojanga Sub county	(0) Bottle necks	(0) Botte neck corrected in Pakanyi Kimengo , Miirya,Budongo Bwijanga subcounties	(0)Bottle necks corrected in Pakanyi, Kimengo, Miirya, Budongo and Bwijanga Sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	127,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,876	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,876	0	0 %	0

Reasons for over/under performance: The under performance was due to non release of URF funds.

Output : 048158 District Roads Maintainence (URF)

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.	(277) Manual routine maintenance on the District roads was done in the Sub counties of Pakanyi, Miirya, Kimengo Budongo, and Bwijanga.	(426)Manual routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	(277)Manual routine maintenance on the District roads was done in the Sub counties of Pakanyi, Miirya, Kimengo Budongo, and Bwijanga.
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Length in Km of District roads periodically maintained	(46.4) Buima-Kyabateka 4,4Kms, Balyejukira-Kyandagi-Kikingura 7Kms and Bubanda- Biseke-Ntoma in Bwijanga,, Walyoba-Kihonda 7.2Kms,Kisindi-Kihonda 6Kms Pakanyi, Kiryapunu-Kinumi 4.7Kms, in Miirya, 14-22.2Kms Kyangamwoyo-Rwenziramire-Rwebigwarwa - Ntoma,12Kms,Tura-Ntoma 6Kms in Kimengo Sub county. Masindi Hospital access road 220meters	(0) No work was yet done in the sub county of Pakanyi, Kimengo, Miirya Budongo, Bwijanga,	(0)0Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga	(0)Kisindi- Kihonda 6Kms in Pakanyi sub county processing of funds completed but work was yet to start.
No. of bridges maintained	(0) No bridge maintained	(0) No Bridge planned to be repaired in Pakanyi, Miirya, Kimengo ,Budongo and Bwijanga	(1)0 No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga	(0)No Bridge planned to be repaired in Pakanyi, Miirya, Kimengo ,Budongo and Bwijanga
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	463,068	64,655	14 %	64,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,068	64,655	14 %	64,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,068	64,655	14 %	64,655
Reasons for over/under performance:	the under absorption was due to delay in processing funds from the system.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Length in Km. of rural roads rehabilitated	(11) Kasongoire-Kimanya-Nyantonz road in Budongo to be Rehabilitated	(0) Kms Rehabilitated	(0)OKm of Kasongoire-Kimanya-Nyantonz road in Budongo to be	(0)Kms of Kasongoire - Kimanya - Nyantonzi- road in Budongo was rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0

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312103 Roads and Bridges	149,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,401	0	0 %	0

Reasons for over/under performance: Under performance was due to heavy rains in the period.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Inspected, Made the bills of quantities, Supervised work on 15 building sites, certify work for payments on building sites in the Sub county of Pakanyi, Miirya ,Kimengo , Budongo, ,Bwijanga, Make monthly reports at District headquarters .	15 Building Sites assessed and bills of quantities made for rehabilitation and new sites in the sub counties of Budongo, Bwijanga ,Miirya, Pakanyi, Kimengo.	Assessed buildings for renovation , rehabilitation and completion in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	15 Building Sites assessed and bills of quantities made for rehabilitation and new sites in the sub counties of Budongo, Bwijanga ,Miirya, Pakanyi, Kimengo.
211103 Allowances (Incl. Casuals, Temporary)	920	135	15 %	135
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	135	2 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	135	2 %	135

Reasons for over/under performance: The under performance was due to limited funding.

Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:	10 Vehicles 30 motorcycles inspected and reports made at the District Mechanical workshop, Supervised repairs ad service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop ,Suppliers Mechanical workshop in Hoima Gulu and Kampala..	8 District vehicle and 30 motorcycles inspected and supervised during for repair at District Mechanical workshop, and suppliers workshop at Hoima and Kampala, Supervised the service of 6 Roads Equipment. at Pakanyi and Kijunjubwa.	10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..	8 District vehicle and 30 motorcycles inspected and supervised during for repair at District Mechanical workshop, and suppliers workshop at Hoima and Kampala, Supervised the service of 6 Roads Equipment. at Pakanyi and Kijunjubwa.
211103 Allowances (Incl. Casuals, Temporary)	4,940	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
222003 Information and communications technology (ICT)	360	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228001 Maintenance - Civil	3,400	0	0 %	0
228002 Maintenance - Vehicles	1,171	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,231	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,231	0	0 %	0
Reasons for over/under performance:	The under performance was due to non release of Locally raised revenue to the sector.			
Total For Roads and Engineering : Wage Rect:	156,388	33,602	21 %	33,602
Non-Wage Reccurent:	706,229	75,481	11 %	75,481
GoU Dev:	150,401	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,013,019	109,083	10.8 %	109,083

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	3 month salaries paid at the District headquarter. A motor vehicle and ICT equipment maintained at the District Headquarter. stationary, fuel and lubricants procured at the District headquarter,Quarterl y workplan and reports produced and delivered to the line Ministry		3 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	3 month salaries paid at the District headquarter. A motor vehicle and ICT equipment maintained at the District Headquarter. stationary, fuel and lubricants procured at the District headquarter,Quarterl y workplan and reports produced and delivered to the line Ministry
211101 General Staff Salaries	60,000	14,997	25 %		14,997
221008 Computer supplies and Information Technology (IT)	6,266	1,100	18 %		1,100
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
222001 Telecommunications	120	30	25 %		30
223005 Electricity	220	55	25 %		55
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228001 Maintenance - Civil	5,750	0	0 %		0
228002 Maintenance - Vehicles	15,875	300	2 %		300
Wage Rect:	60,000	14,997	25 %		14,997
Non Wage Rect:	41,071	4,695	11 %		4,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,071	19,692	19 %		19,692
Reasons for over/under performance:	None, all activities implemented as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(32) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(0) Not Planned		(0)Not Planned	(0)Not Planned

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No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(20) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(80) Old water sources sampled from the 5 sub counties tested	(20) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	11,428	2,737	24 %	2,737
227001 Travel inland	8,420	1,819	22 %	1,819
227004 Fuel, Lubricants and Oils	3,910	578	15 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,758	5,134	22 %	5,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,758	5,134	22 %	5,134
Reasons for over/under performance:	None, all activities implemented as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(17) Water points rehabilitated in the Parishes of; 1 in Bigando, 1 in Kyatiri, 1 in Kasenene, and 1 in Labongo	(0) Not planned	(0)Not Planned	(0)Not Planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A	()N/A	()N/A
% of rural water point sources functional (Shallow Wells)	(95%) Rural Water sources functional District wide	(95%) Rural Water sources functional District wide	(95%)Rural Water sources functional District wide	(95%)Rural Water sources functional District wide
No. of water pump mechanics, scheme attendants and caretakers trained	(5) Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(18) Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(05)Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(18)Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes
No. of public sanitation sites rehabilitated	(0) N/A	(0) Not Planned	(0)Not Planned	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				

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Quarter1

Workplan : 7b Water

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, all activities were implimented as planned.					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(102) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(9) Water and Sanitation promotional event undertaken in the sub county of Bwijanga		(9)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(9)Water and Sanitation promotional event undertaken in the sub county of Bwijanga
No. of water user committees formed.	(32) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(32) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.		(32)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(32)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.
No. of Water User Committee members trained	(224) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(0) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.		(224)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(0)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Planned	(0) Not Planned		(0)Not Planned	(0)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meeting held at District Headquarter	(01) Advocacy meeting held at District Headquarter		(01)Advocacy meeting held at District Headquarter	(01)Advocacy meeting held at District Headquarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,737	0	0 %		0
227001 Travel inland	14,471	3,617	25 %		3,617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,208	3,617	21 %		3,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,208	3,617	21 %		3,617

Reasons for over/under performance: Water users not trained due to Covid-19.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties		Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties
281504 Monitoring, Supervision & Appraisal of capital works	80,467	24,001	30 %		24,001

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,467	24,001	30 %	24,001
External Financing:	0	0	0 %	0
Total:	80,467	24,001	30 %	24,001

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

Output : 098181 Spring protection

No. of springs protected	(04) Spring water sources protected in the Parishes of; ,1 in Nyabyeya, 1 in Kihaguzi, 1 in Rukondwa and 1 in Kiruli	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	534	0	0 %	0
312104 Other Structures	20,436	5,400	26 %	5,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,970	5,400	26 %	5,400
External Financing:	0	0	0 %	0
Total:	20,970	5,400	26 %	5,400

Reasons for over/under performance: The over performance was payment for retention for last year projects.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(11) Deep Boreholes drilled in the parishes of; 3 in Kimengo, 5 in kijunjubwa, 2 in Kitamba and 1 in Miirya	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of deep boreholes rehabilitated	(17) Water points rehabilitated in the Parishes of ;3 in Kimengo, 3 in Kijunjubwa, 2 in Bigando, 1 in Kyakamese, 2 in Kihaguzi, 1 in Kasongoire , 1 in Nyantonzi ,1 Bikonzi, 1 in Kahembe and 2 in Rukondwa	(0) Not panned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,300	0	0 %	0

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312104 Other Structures	447,441	9,863	2 %	9,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,741	9,863	2 %	9,863
External Financing:	0	0	0 %	0
Total:	453,741	9,863	2 %	9,863
Reasons for over/under performance:		Activities planned to be implemented in the proceeding quarters.		
<i>Total For Water : Wage Rect:</i>	<i>60,000</i>	<i>14,997</i>	<i>25 %</i>	<i>14,997</i>
<i>Non-Wage Reccurent:</i>	<i>82,037</i>	<i>13,446</i>	<i>16 %</i>	<i>13,446</i>
<i>GoU Dev:</i>	<i>555,178</i>	<i>39,264</i>	<i>7 %</i>	<i>39,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>697,215</i>	<i>67,706</i>	<i>9.7 %</i>	<i>67,706</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, 9 Staff appraised and 9 Awareness Sensitization meetings held	Sector Development Plan prepared, annual sector budget developed, quarterly Work plan and quarterly physical progress report prepared and submitted to Council. 9 Staff appraised and 1 Staff meetings held. Supervising and monitoring of departmental activities.		Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, 9 Staff appraised and 9 Awareness Sensitization meetings held	Sector Development Plan prepared, annual sector budget developed, quarterly Work plan and quarterly physical progress report prepared and submitted to Council. 9 Staff appraised and 1 Staff meetings held. Supervising and monitoring of departmental activities.
211101 General Staff Salaries	37,507	9,333	25 %		9,333
211103 Allowances (Incl. Casuals, Temporary)	3,780	945	25 %		945
221001 Advertising and Public Relations	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	3,660	570	16 %		570
227001 Travel inland	3,800	950	25 %		950
227004 Fuel, Lubricants and Oils	6,436	2,150	33 %		2,150
Wage Rect:	37,507	9,333	25 %		9,333
Non Wage Rect:	21,476	4,615	21 %		4,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,983	13,948	24 %		13,948
Reasons for over/under performance: None, all activities were implemented 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 forest reserve		(2.5) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local forest reserve

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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)	(45) People supported to plants trees in the District(34 men, 11 women)	(75)People supported to plant trees within , Bwijanga Kimengo,	(45)People supported to plant trees within the District(34 men, 11 women)
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	43,411	10,657	25 %	10,657
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	31,500	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	500	8 %	500
228002 Maintenance - Vehicles	5,319	0	0 %	0
Wage Rect:	43,411	10,657	25 %	10,657
Non Wage Rect:	47,319	500	1 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,730	11,157	12 %	11,157
Reasons for over/under performance:	There was delay in the release of funds which attributed to under performance.			
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.	(45) Community members trained in fuel saving technologies.	(15)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(45)Community members trained in fuel saving technologies.
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	(56) Community members of the CLAs and community forest management committees trained in forestry management issues.	(15)community forest committees and other members of community trained in forestry management issues	(56)Community members of the CLAs and community forest management committees trained in forestry management issues.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,984	996	25 %	996
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,800	700	25 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,764	1,696	19 %	1,696
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,764	1,696	19 %	1,696
Reasons for over/under performance:		The over performance on the number of trained in forestry management issues is due to support from CSOs(Eco Trust)			
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	(10) Compliance surveys , inspections and forest patrols conducted district wide.	(7)Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(10)Compliance surveys, inspections and forest patrols conducted district wide.
Non Standard Outputs:		N/A	N/A	N/A	N/A
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	0	0 %	0
Reasons for over/under performance:		Over performance in compliance surveys and inspections was due to budget support from IP (ECO Trust).			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(15) Water Shed Management Committees formulated	(1) Fact finding visit made to Kiha kacukura water shed management committee.	(4)Water Shed Management Committees formulated	(1)Fact finding visit made to Kiha kacukura water shed management committee.
Non Standard Outputs:		N/A		N/A	
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	1,760	0	0 %	0
227004	Fuel, Lubricants and Oils	1,204	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,964	125	3 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,964	125	3 %	125
Reasons for over/under performance:		The under performance was due to none release of local revenue to the sector.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Wetland action plan and regulations developed	(0) Process on-going for Kihakacukura and surrounding wetlands		()	(0)Process on-going for Kihakacukura and surrounding wetlands
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo	(50) Wetlands demarcated and restored in Biliima, Kisalizi and kyabakazinde.		(125)Hectares of wetlands demarcated and restored in the sub county of Budongo	(50)Wetlands demarcated and restored in Biliima, Kisalizi and kyabakazinde.
Non Standard Outputs:	N/A	Sensitization meetings held in Budongo and Bwijanga Sub county		N/A	Sensitization meetings held in budongo and Bwijanga Sub county
227001 Travel inland	4,385	1,096	25 %		1,096
227004 Fuel, Lubricants and Oils	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,785	1,696	25 %		1,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,785	1,696	25 %		1,696
Reasons for over/under performance: The under performance was due to release of local revenue to the department.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(110) Community members trained in ENR monitoring in 9 LLGS of the district.	(40) Community and DTPC members trained in ENR monitoring and mainstreaming		(30)Community members trained in ENR monitoring in 9 LLGS of the district.	(40)Community and DTPC members trained in ENR monitoring and mainstreaming
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	50,376	12,385	25 %		12,385
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	3,467	866	25 %		866
Wage Rect:	50,376	12,385	25 %		12,385
Non Wage Rect:	6,467	1,616	25 %		1,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,844	14,001	25 %		14,001
Reasons for over/under performance: None, activities were implemented as planned.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going projects	(16) Environmental screening done for 11 bore holes and 4 springs (Rwengabi,Rukond wa,Kabango,...). Post environmental Impact Assessment inspection done for Kinyara sugar(Zziwa ranchers in Kimengo).	(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	(16)Environmental screening done for 11 bore holes and 4 springs (Rwengabi,Rukond wa,Kabango,...). Post environmental Impact Assessment inspection done for Kinyara sugar(Zziwa ranchers in Kimengo).
Non Standard Outputs:	N/A		N/A	N/A
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,010	752	25 %	752
227004 Fuel, Lubricants and Oils	4,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,113	752	11 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,113	752	11 %	752
Reasons for over/under performance:	The over performance in the actual activities was due to the muliti sectoral approach that was adapted in the implementation of sector activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) District wide	(10) 5 Land titles secured (4 private and 1 Government (District Headquarters)), 5 Land disputes settled (3 boundaries were opened and 2 files presented to court).	(60)District wide new land disputes settled	(10) 5 Land titles secured (4 private and 1 Government (District Headquarters)), 5 Land disputes settled (3 boundaries were opened and 2 files presented to court).
Non Standard Outputs:	Land revenue collected(2,700,000)		N/A	Land revenue collected(2,700,000)
211101 General Staff Salaries	52,615	13,153	25 %	13,153
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,044	510	25 %	510
Wage Rect:	52,615	13,153	25 %	13,153
Non Wage Rect:	4,744	1,010	21 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,359	14,163	25 %	14,163
Reasons for over/under performance:	None, all activities were implemented as planned.			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	Physical planning for upcoming urban centres done, Coordination of physical development activities and physical plans approved.	Physical Planning committee meeting held, 65 building plans inspected, 20 Land applicants inspected for Land registration, Physical planning for Kidamuke cell initiated.	One physical planning committee held	Physical Planning committee meeting held, 65 building plans inspected, 20 Land applicants inspected for Land registration, Physical planning for Kidamuke cell initiated.
211101 General Staff Salaries	24,628	6,043	25 %	6,043
211103 Allowances (Incl. Casuals, Temporary)	5,880	520	9 %	520
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	24,628	6,043	25 %	6,043
Non Wage Rect:	7,880	1,020	13 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	7,063	22 %	7,063
Reasons for over/under performance:	The over performance in planned activities is attributed to the Support provided to the sector by the Sub counties and town boards.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (2 Executive Chairs, 1 Executive table, 1 sofa set, and 3 client wooden office chairs)	-1 Free hold title for the District Headquarters land secured.	2 Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)	-1 Free hold title for the District Headquarters land secured.
311101 Land	10,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Furniture for the office not procured due to non release of Locally Raised Revenue to the sector.			
Total For Natural Resources : Wage Rect:	208,538	51,570	25 %	51,570
Non-Wage Reccurent:	116,713	13,030	11 %	13,030
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>345,251</i>	<i>64,600</i>	<i>18.7 %</i>	<i>64,600</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 YLP projects generated, approved and funded in all sub counties 4 YLP monitoring held in sub counties in all sub counties 4 ylp enforcement recovery held in all sub counties	Quarterly YLP monitoring held in all the sub counties, YLP enforcement recovery held in all sub counties.		5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties ylp enforcement recovery held in all sub counties	Quarterly YLP monitoring held in all the sub counties, YLP enforcement recovery held in all sub counties.
282101 Donations	613,246	9,800	2 %		9,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	613,246	9,800	2 %		9,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	613,246	9,800	2 %		9,800
Reasons for over/under performance:	There was under performance due to non release of YLP fund by the Ministry of Gender for planned activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly monitoring and supervision of community projects held in all sub counties 4 NGO quarterly meetings held at the district chambers 4 community sensitization meetings held in all sub counties 4 community trainings held	Staff salaries paid for 3 months, Quarterly monitoring and supervision of community projects implemented, 20 community sensitization meetings held in all sub counties.		1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties	Staff salaries paid for 3 months, Quarterly monitoring and supervision of community projects implemented, 20 community sensitization meetings held in all sub counties.
211101 General Staff Salaries	41,363	10,207	25 %		10,207
227001 Travel inland	6,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,118	1,500	25 %	1,500
Wage Rect:	41,363	10,207	25 %	10,207
Non Wage Rect:	12,118	1,500	12 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,481	11,707	22 %	11,707
Reasons for over/under performance: The under performance was due to inadequate local revenue that was allocated to the department .				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(500) FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500) FAL learners trained in sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.	(500)FAL learners trained in subcounties of Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500)FAL learners trained in sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.
Non Standard Outputs:	40 FAL classes monitored and supervised in all sub counties 4 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting was held at the district chambers 500 FAL learners were mobilized in all sub counties	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties	10 FAL classes were monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners were mobilized in all sub counties
227001 Travel inland	3,963	990	25 %	990
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,963	1,990	25 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,963	1,990	25 %	1,990
Reasons for over/under performance: None, all activities were implemented as planned.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 quarterly mentoring on gender held at departmental level 4 training/sensitization on gender mainstreaming held at the district headquarters	1 quarterly mentoring on gender held at departmental level	1 quarterly mentoring on gender held at departmental level	1 quarterly mentoring on gender held at departmental level
227001 Travel inland	2,118	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	0	0 %	0
Reasons for over/under performance:	None, The activity was implemented as planned though payment was not made due to delay in processing funds.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 Juveniles handled and settled at the Ihungu remand home	(12) Juveniles handled and settled at the Ihungu remand home.	(25)25 Juveniles handled and settled at the Ihungu remand home	(12)Juveniles handled and settled at the Ihungu remand home.
Non Standard Outputs:	4 quarterly field visits carried out in all sub counties 200 child welfare cases handled at the probation office 4 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 36 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 4 DOVC meetings held at the district headquarters 4 OVC reports produced at the office one motorcycle procured at the district head quarters	1 quarterly field visits carried out in all sub counties 30 child welfare cases handled at the probation office 6 probation social welfare reports prepared and submitted to court at probation office	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office	1 quarterly field visit carried out in all sub counties, 30 child welfare cases handled at the probation office 6 probation social welfare reports prepared and submitted to court at probation office
211101 General Staff Salaries	18,430	3,761	20 %	3,761
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,236	1,000	24 %	1,000
Wage Rect:	18,430	3,761	20 %	3,761
Non Wage Rect:	12,236	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,666	4,761	16 %	4,761
Reasons for over/under performance:	There was under performance due to inadequate local revenue released to facilitate the activity in the department.			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) Youth Council supported at the district leve	(1) Youth Council supported at the district level.	(1)Youth Council supported at the district level	(1)Youth Council supported at the district level.
Non Standard Outputs:	4 youth council executive meetings held at the district chambers 4 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub county	1 youth council executive meeting was held at the district headquarters.	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub county	1 youth council executive meeting was held at the district headquarters.
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,082	1,270	25 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,082	1,270	16 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,082	1,270	16 %	1,270
Reasons for over/under performance:	None, the variation in the payment was due to delay in release of funds.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) N/A due to budget limitation	(0) not planned	(0)N/A due to budget limitation	(0)not planned
Non Standard Outputs:	4 District council for disability meetings held at the district head quarters 1 International day for disabled persons celebrated at the national venue and district venue 4 PWD council monitoring held in the sub counties 4 Old persons committee meeting held at the district headquarters 1 Old person day commemorated at the district headquarters 4 CBR training held	1 District council meeting for disability held at the district head quarters and1 CBR training held.	1 District council for disability meeting held at the district head quarters 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 CBR training held	1 District council meeting for disability held at the district head quarters and1 CBR training held.
221009 Welfare and Entertainment	6,000	0	0 %	0

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227001	Travel inland	4,235	1,000	24 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,235	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,235	1,000	10 %	1,000
Reasons for over/under performance:		There was under performance due to inadequate local revenue that was released to impliment the activity in the department.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural sites and activities identifies in all sub counties 1 documentation of cultural activities done at the district head quarters 2 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub counties	Cultural sites and activities identifies in all sub counties not done.	Cultural sites and activities identifies in all sub counties	Cultural sites and activities identifies in all sub counties not done.
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		under performance was due to limited funding under Locally Raised Revenues.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		60 work places inspected at respective work places in all sub counties	15 work places inspected at respective work places in all sub counties.	15 work places inspected at respective work places in all sub counties	15 work places inspected at respective work places in all sub counties.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		None, all activities were implemented as planned.			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		60 labour cases handled at t he district labour office 10 labour compesantions handled at the district labour office 4 sensitization of employees at work place held 1 labour day celebrations held at Central division	15 labour cases were handled at the district labour office and 2 labour compensations were handled at the district labour office.	15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held	15 labour cases were handled at the district labour office and 2 labour compensations were handled at the district labour office.
211101	General Staff Salaries	10,953	2,737	25 %	2,737
221009	Welfare and Entertainment	3,000	0	0 %	0
227001	Travel inland	4,118	1,026	25 %	1,026
	Wage Rect:	10,953	2,737	25 %	2,737
	Non Wage Rect:	7,118	1,026	14 %	1,026
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,071	3,763	21 %	3,763
Reasons for over/under performance:		There was under performance due to inadequate local revenue released to facilitated the activities in the department.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported at the district headquarters	(1) District Women council was supported at the district head quarters.	(1)Women council supported at the district headquarters	(1)District Women council meeting supported at the district head quarters.
Non Standard Outputs:		4 district women council executive meeting held at the district chambers 4 district women council monitoring held in all sub counties 1 womens day commemorated at Central division 12 UWEP projects generated and forwarded for funding 4 quarterly UWEP monitoring held 12 UWEP beneficiary groups trained	District women council executive monitoring held in two sub counties of Bwijanga and Budongo.	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties	District women council executive monitoring held in two sub counties of Bwijanga and Budongo.
221009	Welfare and Entertainment	2,999	0	0 %	0
227001	Travel inland	19,802	974	5 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,801	974	4 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,801	974	4 %	974

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to inadequate local revenue that was released to the department					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	4 PWD groups mobilised for special grant in all sub counties 4 PWD groups approved and funded under special grant at the district head quarters	One PWD group was mobilized but not funded.		1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters	1 PWD group mobilised for special grant in all sub counties
227001 Travel inland	2,118	0	0 %		0
282101 Donations	8,471	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,588	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,588	0	0 %		0
Reasons for over/under performance: There was a delay by the group to open a bank account.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		staff salaries paid for 12 month 4 quarterly PBS reports produced 200 CBO registered at the DCDO office 4 quarterly support supervision of staff held in all sub counties Assorted stationary procured at the district head quarters Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 4 Quarterly narative reports prepared at the district head quarters 12 TPC meetings attended at the district chambers 4 staff quarterly meetings held at the district chambers 12 micro projects mobilized and supported in all 5 sub counties with seed capital 20 parish associations supported 12 microproject beneficiaries trained quarterly monitoring held	Staff salary paid, quarterly PBS report produced, 987 CBOs registered at the DCDO office. Quarterly support supervision of staff held in all sub counties, Bicycle allowances paid to support staff at the district headquarters. Quarterly narrative reports prepared. 3 TPC meetings attended and a quarterly staff meeting held.	staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narrative reports prepared. 3 TPC meetings attended 1 staff quarterly meetings held 3 micro microprojects mobilized and funded 5 parish association mobilized and supported	Staff salary paid, quarterly PBS report produced, 987 CBOs registered at the DCDO office. Quarterly support supervision of staff held in all sub counties, Bicycle allowances paid to support staff at the district headquarters. Quarterly narrative reports prepared. 3 TPC meetings attended and a quarterly staff meeting held.
211101	General Staff Salaries	19,749	4,381	22 %	4,381
211103	Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	4,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,298	325	25 %	325
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	9,509	1,450	15 %	1,450
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
282101	Donations	190,500	0	0 %	0
	Wage Rect:	19,749	4,381	22 %	4,381
	Non Wage Rect:	215,127	4,430	2 %	4,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,876	8,810	4 %	8,810

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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:	None, all activities implemented as planned how ever the unpaid funds is due delay fund release to the department for the activities to be implemented.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	1 office chair procured 1 office desk procured 1 set of sofa set procured 1 motorcycle procured at the district headquarters	Not planned in the quarter under review.			Not planned in the quarter under review.
312203 Furniture & Fixtures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Not planned in the quarter under review.					
Total For Community Based Services : Wage Rect:	90,495	21,085	23 %		21,085
Non-Wage Reccurent:	924,632	23,490	3 %		23,490
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,022,127	44,575	4.4 %		44,575

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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 Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division	(3) These are District Planner, Senior Planner, and Population Officer , Planning Department, District Headquarters		(4)District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division	(3)These are District Planner, Senior Planner, and Population Officer , Planning Department, District Headquarters
No of Minutes of TPC meetings	(12) District Headquarters.	(3) Planning Department, District Headquarters.		(3)District Headquarters.	(3)Planning Department, District Headquarters.
Non Standard Outputs:	-Staff salaries paid for 12 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done, Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured	Staff salaries paid for 3 months at the District Headquarters, Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done, Internal pre-mock and mock assessment done, conducted, Departmental vehicle number UG 2962R Maintained. Office consumables procured		-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done, Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured	Staff salaries paid for 3 months at the District Headquarters, Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done, Internal pre-mock and mock assessment done, conducted, Departmental vehicle number UG 2962R Maintained. Office consumables procured
211101 General Staff Salaries	82,697	16,276	20 %		16,276
211103 Allowances (Incl. Casuals, Temporary)	15,675	2,745	18 %		2,745
221002 Workshops and Seminars	15,772	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	8,883	450	5 %		450
221011 Printing, Stationery, Photocopying and Binding	7,610	878	12 %		878
222001 Telecommunications	2,013	420	21 %		420
227001 Travel inland	17,052	1,608	9 %		1,608

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227004 Fuel, Lubricants and Oils	17,077	3,500	20 %	3,500
228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	82,697	16,276	20 %	16,276
Non Wage Rect:	91,083	9,601	11 %	9,601
Gou Dev:	4,500	999	22 %	999
External Financing:	0	0	0 %	0
Total:	178,280	26,876	15 %	26,876

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	- Staff salaries paid for 12 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	taff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	Staff salaries paid for 3 months at the District Headquarters. Quarterly update of the Harmonized Database, Dissemination of Vital statistics at District and LLGs, Monthly DTPC meetings coordinated
211101 General Staff Salaries	11,285	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	50	13 %	50
221011 Printing, Stationery, Photocopying and Binding	504	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,409	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	11,285	0	0 %	0
Non Wage Rect:	10,713	50	0 %	50
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,998	50	0 %	50

Reasons for over/under performance: None, the activities were implemented as designed and planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Multisectoral monitoring visits conducted	A multisectoral monitoring visit conducted for both Higher and LLGs	1 Multisectoral monitoring visit conducted	A multisectoral monitoring visit conducted for both Higher and LLGs
227001 Travel inland	15,900	0	0 %	0

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227004 Fuel, Lubricants and Oils	14,000	2,010	14 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	0	0 %	0
Gou Dev:	18,000	2,010	11 %	2,010
External Financing:	0	0	0 %	0
Total:	29,900	2,010	7 %	2,010
Reasons for over/under performance: None, the multisectoral monitoring was conducted as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Colored Printer, laptop and a screen wall procured	Activity rescheduled for Q2	N/A	Activity rescheduled for Q2
312213 ICT Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: The department did not realize the minimum cost for activity to be implimented in the quarter hence, rescheduled for next quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>93,982</i>	<i>16,276</i>	<i>17 %</i>	<i>16,276</i>
<i>Non-Wage Reccurent:</i>	<i>113,696</i>	<i>9,651</i>	<i>8 %</i>	<i>9,651</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>3,010</i>	<i>10 %</i>	<i>3,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,678</i>	<i>28,936</i>	<i>12.2 %</i>	<i>28,936</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salary paid to 2 Internal Audit Staff	Staff salary paid.		Salary paid to 2 internal Audit staff	Staff salary paid.
211101 General Staff Salaries	26,659	6,459	24 %		6,459
Wage Rect:	26,659	6,459	24 %		6,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	6,459	24 %		6,459
Reasons for over/under performance:	None, all activities were implemented as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(114) -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 -Value for money audits conducted - Special audit investigations done	(42) 11 Sectors audited quarterly at District Headquarters -5 LLGs audited for 3 month -3 Projects accounts (NUSAF3 ,UWEP,YLP) audited Quarterly -Verification of UPE accountabilities done . -23 LHUs audited and accountabilities verified for 3 month		(-)11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -3 Projects accounts (NUSAF3 ,UWEP,YLP) audited Quarterly -Verification of UPE accountabilities done . -23 LHUs audited and accountabilities verified	(42)11 Sectors audited quarterly at District Headquarters -5 LLGs audited for quarterly one(1) -3 Projects accounts (NUSAF3,UWEP audited Quarterly -Verification of UPE accountabilities done . -23 LHUs audited and accountabilities verified
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) -4 Quarterly Internal Audit Reports produced	(30/10/2020) Quarter 1 internal audit report produced		(2020-10-30)Quarter 1 Internal Audit report produced	(2020-10-30)Quarter 1 internal audit report produced
Non Standard Outputs:	-Value for money audits conducted -Laws, regulation and guidelines conducted	Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for		-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended	Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for
211103 Allowances (Incl. Casuals, Temporary)	3,260	210	6 %		210
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	120	25 %		120

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221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	996	249	25 %	249
221011 Printing, Stationery, Photocopying and Binding	3,750	200	5 %	200
221012 Small Office Equipment	1,969	100	5 %	100
222001 Telecommunications	1,920	250	13 %	250
227001 Travel inland	10,080	1,710	17 %	1,710
227004 Fuel, Lubricants and Oils	14,178	3,540	25 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	6,879	15 %	6,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	6,879	15 %	6,879
Reasons for over/under performance: The under performance in expenditure is due under release of Local revenue to the Sector				
Total For Internal Audit : Wage Rect:	26,659	6,459	24 %	6,459
Non-Wage Reccurent:	45,833	6,879	15 %	6,879
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,492	13,338	18.4 %	13,338

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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	(1) Radio talk show conducted at Radio Kitara		(1)Radio talk show conducted at Radio Kitara	(1)Radio talk show conducted at Radio Kitara
No. of trade sensitisation meetings organised at the District/Municipal Council	(65) 35 business enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	(10) Businesses enterprises/Associations sensitized on on quality assurance , business diversification and quality addition		(20)20 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	(10)Businesses enterprises/Associations sensitized on on quality assurance , business diversification and quality addition
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	(172) Business inspected and made sure they are complying with the law		(252)252 businesses inspected and made sure they are complying with the law	(172) Business inspected and made sure they are complying with the law
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	(159) Business issued with business licenses		(252)252 businesses issued with business licenses	(159)Business issued with business licenses
Non Standard Outputs:	-Staff salaries paid for 12 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid		Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid
211101 General Staff Salaries	36,600	3,526	10 %		3,526
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221002 Workshops and Seminars	600	98	16 %		98
221011 Printing, Stationery, Photocopying and Binding	676	7	1 %		7
221012 Small Office Equipment	475	0	0 %		0
227001 Travel inland	4,752	915	19 %		915

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227004	Fuel, Lubricants and Oils	5,218	1,303	25 %	1,303
	Wage Rect:	36,600	3,526	10 %	3,526
	Non Wage Rect:	12,261	2,323	19 %	2,323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,861	5,849	12 %	5,849
Reasons for over/under performance:		Due to the Covid 19 effects, some planned businesses meant to be inspected closed			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(64) Cooperative groups monitored and supervised	(7) Cooperative groups monitored and supervised		(19)19 Cooperative groups monitored and supervised	(7) Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(39) Cooperatives mobilised and assisted for registration	(11) Cooperatives mobilized and assisted for registration		(13)13 Cooperatives mobilised and assisted for registration	(11)Cooperatives mobilized and assisted for registration
No. of cooperatives assisted in registration	(39) Cooperatives assisted in registration	(11) Cooperatives assisted in registration		(13)13 Cooperatives assisted in registration	(11)Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002	Workshops and Seminars	1,900	88	5 %	88
221011	Printing, Stationery, Photocopying and Binding	669	92	14 %	92
221012	Small Office Equipment	651	0	0 %	0
227001	Travel inland	1,578	0	0 %	0
227004	Fuel, Lubricants and Oils	4,543	423	9 %	423
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,341	603	6 %	603
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,341	603	6 %	603
Reasons for over/under performance:		Due to non realization of all the quarterly planned locally raised revenue. some activities could not be implemented as planned			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) 5 tourism development activities mainstreamed in the district development plan . These include camping, visiting tourist sites, holding cultural drama competitions , hosting cultural leaders in tourism sector led talk shows and popularising tourism activities in the district	(1) Tourism activities mainstreamed in the district development plan		(1)Tourism activities mainstreamed in the district development plan	(1)Tourism activities mainstreamed in the district development plan

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(13) 10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .	(4) Hospitality facilities visited , supervised and guided	(4)4 hospitality facilities visited , supervised and guided	(4)Hospitality facilities visited , supervised and guided
No. and name of new tourism sites identified	(3) New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee beans	(1) New tourist sites identified	(1)1 New tourist sites identified	(1) New tourist sites identified
Non Standard Outputs:	Staff salaries paid for 12 months Office consumables procured	Staff salaries paid for 3 months Office consumables procured	Staff salaries paid for 3 months Office consumables procured	Staff salaries paid for 3 months Office consumables procured
211101 General Staff Salaries	7,737	1,811	23 %	1,811
221011 Printing, Stationery, Photocopying and Binding	966	140	15 %	140
222001 Telecommunications	879	128	15 %	128
227001 Travel inland	4,954	324	7 %	324
227004 Fuel, Lubricants and Oils	2,987	296	10 %	296
Wage Rect:	7,737	1,811	23 %	1,811
Non Wage Rect:	9,786	887	9 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,523	2,698	15 %	2,698
Reasons for over/under performance:	Activities done as planned			
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One Motorcycle procured for field activities	One Motorcycle not yet procured.	N/A	One Motorcycle not yet procured.

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312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Motorcycle not yet procured, waiting for solicitation of the contractor				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Land Filled at Kafu Market	Filling of Kafu market land with Marram not yet done	N/A	Filling of Kafu market land with Marram not yet done
312104 Other Structures	34,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,999	0	0 %	0
Reasons for over/under performance: Filling of Kafu market land with Marram not yet done, waiting for accumulation of funds				
<i>Total For Trade Industry and Local Development :</i>	<i>44,338</i>	<i>5,337</i>	<i>12 %</i>	<i>5,337</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>31,387</i>	<i>3,814</i>	<i>12 %</i>	<i>3,814</i>
<i>GoU Dev:</i>	<i>39,999</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>115,724</i>	<i>9,151</i>	<i>7.9 %</i>	<i>9,151</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				2,575,578	388,762
Sector : Agriculture				1,166,914	0
<i>Programme : District Production Services</i>				1,166,914	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				1,166,914	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kasenene Rehabilitation of Kasenene-Onini-Waki Rd-13.85Kms	Other Transfers from Central Government	,	698,132	0
Roads and Bridges - Bridges-1557	Kasongoire Rehabilitation of Kasongoire-Kimanya Rd-9.3Kms	Other Transfers from Central Government	,	468,782	0
Sector : Works and Transport				196,672	1,000
<i>Programme : District, Urban and Community Access Roads</i>				196,672	1,000
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				34,624	0
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sub County	Nyabyeya Karongo- Marum-Nyabeya road	Other Transfers from Central Government		34,624	0
<i>Output : District Roads Maintenance (URF)</i>				11,647	1,000
Item : 263106 Other Current grants					
Bisaju-Towasati road 11,6Kms	Kasenene Bisaju, Towasati	Other Transfers from Central Government		5,647	400
Kinyara- Sonso road 10.9Kms	Nyabyeya Kinyara, Nyabeya, Sonso	Other Transfers from Central Government		6,000	600
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				150,401	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kasongoire Kasongoire, Kimanya, Nyantonzi	District Discretionary Development Equalization Grant	No activity	1,200	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Kasongoire Kasongoire, Kimanya, Nyantonzi	District Discretionary Development Equalization Grant	Not yet	149,201	0
Sector : Education				1,140,931	387,762
Programme : Pre-Primary and Primary Education				265,398	323,743
Higher LG Services					
Output : Primary Teaching Services				0	323,743
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyantonzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyantonzi Nyantonzi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyantonzi Rwempisi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
-	Nyantonzi Siiba Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	323,743
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				225,098	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)		5,138	0
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		18,030	0
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)		33,660	0
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)		16,912	0
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)		22,996	0
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		8,694	0
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)		10,326	0
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)		10,086	0
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)		34,418	0
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)		33,162	0
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)		13,983	0
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)		8,811	0
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)		8,881	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabango 30 latrine blocks emptied in Primary School	Sector Development Grant	Prequalification of contract done of contract done	30,000	0
Output : Provision of furniture to primary schools				10,300	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyabyeya Retention for desks supplied to Karongo P/S	Sector Development Grant	-,Prequalification of contract done	300	0
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 50 desks to Nyabyeya Primary School	Sector Development Grant	-,Prequalification of contract done	10,000	0
Programme : Secondary Education				827,533	48,658
Higher LG Services					

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Output : Secondary Teaching Services				0	48,658
Item : 211101 General Staff Salaries					
-	Kabango Bwijanga SSS	Sector Conditional Grant (Wage)		0	48,658
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				167,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Nyantanzi	Sector Conditional Grant (Non-Wage)		29,155	0
KINYARA S.S.S	Kabango	Sector Conditional Grant (Non-Wage)		138,100	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,493	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Nyantanzi Installation of water tank at Budongo SS	Sector Development Grant	Water Tanks not installed	11,493	0
Output : Secondary School Construction and Rehabilitation				337,901	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyantanzi Construction of 2 stance VIP latrine at Budongo Se	Sector Development Grant	Roofing level	31,031	0
Building Construction - Construction Expenses-213	Nyantanzi Construction of mult purpose hall at Budongo Commu	Sector Development Grant	Roofing level,-	12,492	0
Building Construction - Multipurpose Building-245	Nyantanzi Construction of mult purpose hall at Budongo Secon	Sector Development Grant	Roofing level	76,306	0
Building Construction - Construction Expenses-213	Nyantanzi Construction of mult purpose hall at Budongo SS	Sector Development Grant	Roofing level,-	76,702	0
Building Construction - General Construction Works-227	Nyantanzi Construction of Mult purpose hall at Budongo SSS	Sector Development Grant	Roofing level	84,500	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Nyantanzi Construction of Sports field at Budongo Secondary	Sector Development Grant	Partial leveling of Sports field	50,000	0

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Construction Services - Civil Works-392	Nyantanzi Devt of External works in the compound at Budongo	Sector Development Grant	External works in compound not done yet	6,870	0
Output : Teacher house construction				310,884	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantanzi Construction of staff house at Budongo Secondary S	Sector Development Grant	,Roofing level	158,239	0
Building Construction - Staff Houses-263	Nyantanzi Construction of Staff house at Budongo SSS	Sector Development Grant	,Roofing level	152,645	0
Programme : Education & Sports Management and Inspection				48,000	15,361
Capital Purchases					
Output : Administrative Capital				48,000	15,361
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabango Primary and Secondary Schools	Sector Development Grant	Monitoring for Budongo SSS and Other projects done	48,000	15,361
Sector : Health				50,712	0
Programme : Primary Healthcare				50,712	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				50,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Kabango	Sector Conditional Grant (Non-Wage)		8,452	0
Kasenene HC II	Kabango	Sector Conditional Grant (Non-Wage)		8,452	0
KASONGOIRE	Kabango	Sector Conditional Grant (Non-Wage)		8,452	0
Nyabyeya HC II	Kabango	Sector Conditional Grant (Non-Wage)		8,452	0
Nyantanzi HC III	Kabango	Sector Conditional Grant (Non-Wage)		16,904	0
Sector : Water and Environment				20,348	0
Programme : Rural Water Supply and Sanitation				20,348	0
Capital Purchases					
Output : Spring protection				4,450	0
Item : 312104 Other Structures					

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Construction Services - New Structures-402	Nyabyeya Spring Protection at Rwengabi Village	Sector Development Grant	Prequalification of contractors done	4,450	0
Output : Borehole drilling and rehabilitation				15,898	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kasongoire Rehabilitation of a Borehole at Bulyango P/s	District Discretionary Development Equalization Grant	,	7,410	0
Construction Services - Maintenance and Repair-400	Nyantanzi Rehabilitation of a Borehole at Nyantanzi Primary	District Discretionary Development Equalization Grant	,	8,488	0
LCIII : Bwijanga				1,854,068	448,606
Sector : Agriculture				877,076	0
Programme : District Production Services				877,076	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				877,076	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kitamba Rehabilitation of Butobe-Kitasenywa Rd-9.4Km	Other Transfers from Central Government	,	473,822	0
Roads and Bridges - Bridges-1557	Bikonzi Rehabilitation of Ikoba-Kihole-Kryamasasa Rd-8Kms	Other Transfers from Central Government	,	403,253	0
Sector : Works and Transport				153,455	6,350
Programme : District, Urban and Community Access Roads				153,455	6,350
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				30,705	0
Item : 263104 Transfers to other govt. units (Current)					
Bwijanga Sub County	Bikonzi Kihara-Kyakaitera	Other Transfers from Central Government		30,705	0
Output : District Roads Maintenance (URF)				122,750	6,350
Item : 263106 Other Current grants					
Bubanda- Biseke- Ntoma Mechanized maintenance 7.5Kms	Kitamba Bubanda, Biseke, Ntoma	Other Transfers from Central Government		22,200	0
Bubanda-Ijamirembe- Biseke- Ntoma 7.4Kms	Kitamba Bubanda, Ijamirembe, Biseke, Ntoma	Other Transfers from Central Government		4,350	400

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Bulima- Kyabateka 4.4Kms Mechanized maintenance.	Kahembe Bulima,Kyabateka	Other Transfers from Central Government	13,500	0
Butobe- Kiina road 5.8Kms	Rukondwa Butobe, Kiina	Other Transfers from Central Government	2,700	450
Bulima- Byebega road 17.Kms	Kitamba Byebega,Bulima	Other Transfers from Central Government	8,700	1,300
Ntoma- Tura 6Kms Mechanized maintenance	Ntooma Kaborogota, Kibamba	Other Transfers from Central Government	18,250	0
Kikube- Balyejukira - Kitinwa 17.2Kms	Bikonzi Kikube, Balyejukira, Kitinwa	Other Transfers from Central Government	8,750	550
Kisalizi- Kitongole road 7.7Kms	Kahembe Kisalizi, Kitongole	Other Transfers from Central Government	4,350	550
Kitamba-Kijunjubwa road 22,2Kms	Kitamba Kitamba, Kikingura, Kijunjubwa	Other Transfers from Central Government	11,400	1,500
Maiha- Kaiha- Byerima 5.3Kms	Kitamba Maiha, Kaiha, Byerima	Other Transfers from Central Government	3,450	0
Muro- Kihara 6.6Kms	Bikonzi Muro, Kihara	Other Transfers from Central Government	3,350	600
Ntoma- Ijamirembe- Biseke road 7Kms	Ntooma Ntoma, Ijamirembe Biseke	Other Transfers from Central Government	3,450	0
Ntoma- Tura- Kaikuku 11.8Kms	Ntooma Ntoma, Tura, Kaikuku	Other Transfers from Central Government	6,150	0
Renziramire- Rwebigwara- Kyangamwoyo 11.7Kms	Ntooma Ntoma,Rwenziramir e, Kyangamwoyo	Other Transfers from Central Government	6,150	0
Rukondwa- Kitonozi- Kiina 9.9Kms	Rukondwa Rukondwa, Kitonozi, Kiinna	Other Transfers from Central Government	6,000	1,000
Sector : Education			553,919	441,121
Programme : Pre-Primary and Primary Education			404,084	386,367
Higher LG Services				
Output : Primary Teaching Services			0	386,367
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	386,367

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-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Kihooole Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Bikonzi Masindi centre for the Handicapped Primary School	Sector Conditional Grant (Wage)	0	386,367

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-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	386,367
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	386,367
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,284	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	24,796	0
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,278	0
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,402	0
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	9,988	0
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,130	0
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	10,479	0
KIHAGANI P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	3,084	0
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,330	0
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,017	0
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	13,648	0
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,456	0
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,533	0
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	10,501	0
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,983	0

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KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)		13,856	0
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)		9,061	0
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)		18,909	0
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)		7,650	0
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)		7,598	0
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)		6,824	0
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)		14,296	0
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)		3,735	0
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)		5,955	0
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)		3,917	0
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)		3,859	0
Capital Purchases					
Output : Classroom construction and rehabilitation				120,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitamba Rehabilitation 4 classroom at Bulima PS	Sector Development Grant	Prequalification of contract done	120,000	0
Output : Latrine construction and rehabilitation				21,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rukondwa Construction of 5 stance lined latrine at Kichandi	Sector Development Grant	Prequalification of contract done	21,800	0
Output : Teacher house construction and rehabilitation				30,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ntooma Rehabilitation of staff house at Kihagani P/S	Sector Development Grant	Prequalification of contract done	30,000	0
Output : Provision of furniture to primary schools				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitamba Supply of 50 desks at Kikingura Primary School	District Discretionary Development Equalization Grant	Prequalification of contract done	10,000	0

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Programme : Secondary Education			149,835	54,753
Higher LG Services				
Output : Secondary Teaching Services			0	54,753
Item : 211101 General Staff Salaries				
-	Bikonzi Kiyuya Seed SSS	Sector Conditional Grant (Wage)	0	54,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIJANGA S.S	Kahembe	Sector Conditional Grant (Non-Wage)	96,950	0
IKOBA GIRLS S.S	Bikonzi	Sector Conditional Grant (Non-Wage)	52,885	0
Sector : Health			153,290	0
Programme : Primary Healthcare			153,290	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwijanga HC IV	Bikonzi	Sector Conditional Grant (Non-Wage)	33,808	0
Ikoba HC III	Bikonzi	Sector Conditional Grant (Non-Wage)	16,904	0
Kichandi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Kikingura HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Kisalizi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Kyamaiso HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Mihembero Health Centre	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Ntooma HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	8,452	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			51,865	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Constr of 5 stance lined latrine at Bwijanga HCV	Sector Development Grant	21,865	0

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Building Construction - Maintenance and Repair-240	Kitamba Renov of Kikingura HC.II OPD	District Discretionary Development Equalization Grant	20,000	0	
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kitamba Install of a solar set at Kyamaiso HC11.II	District Discretionary Development Equalization Grant	5,000	0	
Construction Services - Energy Installations-394	Bikonzi Install of a solar set at Mihembero HC II	District Discretionary Development Equalization Grant	5,000	0	
Sector : Water and Environment			116,330	1,136	
Programme : Rural Water Supply and Sanitation			116,330	1,136	
Capital Purchases					
Output : Non Standard Service Delivery Capital			19,802	1,136	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Bikonzi Parish Wide (Hygiene Promotion)	Transitional Development Grant	Hygiene promotion done in 03 Villages	19,802	1,136
Output : Spring protection			4,450	0	
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rukondwa Spring Protection at Kikobwa Village	Sector Development Grant	Prequalification of contractors done	4,450	0
Output : Borehole drilling and rehabilitation			92,078	0	
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kitamba Deep Borehole Drilling at Kinenabuhere Village	Sector Development Grant		23,900	0
Construction Services - New Structures-402	Kitamba Deep Borehole Drilling at Kyandangi Village	Sector Development Grant		23,900	0
Construction Services - Maintenance and Repair-400	Bikonzi Rehabilitation of a Borehole at Ikoba Girls SS	District Discretionary Development Equalization Grant	---	9,690	0
Construction Services - Maintenance and Repair-400	Rukondwa Rehabilitation of a Borehole at KichandiPrimary sc	District Discretionary Development Equalization Grant	---	9,500	0

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Construction Services - Maintenance and Repair-400	Kahembe Rehabilitation of a Borehole at Marongo P/s	District Discretionary Development Equalization Grant	,,,	10,913	0
Construction Services - Maintenance and Repair-400	Bikonzi Rehabilitation of a Borehole at Mihembero Primary	District Discretionary Development Equalization Grant	,,,	14,175	0
LCIII : Miirya				1,607,992	66,743
Sector : Agriculture				1,234,963	0
Programme : District Production Services				1,234,963	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,234,963	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Isimba Reehabilitation of Kisindizi - Kinuumi Rd 7.5Kms	Other Transfers from Central Government	,	378,050	0
Roads and Bridges - Bridges-1557	Kiguulya Rehabilitation of Kabutukuru-Nganga Rd-9Kms	Other Transfers from Central Government	,	453,660	0
Roads and Bridges - Certificates-1558	Kiguulya Rehabilitation of Katagurukwa - Kinuumi Rd-8Kms	Other Transfers from Central Government		403,253	0
Sector : Works and Transport				61,124	5,700
Programme : District, Urban and Community Access Roads				61,124	5,700
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,474	0
Item : 263104 Transfers to other govt. units (Current)					
Miirya Sub County	Bigando Kibali- Kyamuita	Other Transfers from Central Government		12,474	0
Output : District Roads Maintainence (URF)				48,650	5,700
Item : 263106 Other Current grants					
Isimba- Kitoka road 6Kms	Kigulya Isimba, Kitoka	Other Transfers from Central Government		3,450	700
Katagurukwa- Kibali- Balyegomba 13Kms	Bigando Kibali, Balyegomba, Katagurukwa	Other Transfers from Central Government		8,550	1,450
Kidoma- Kasomoro road 7.5Kms	Isimba Kidoma,Kasomoro	Other Transfers from Central Government		4,350	700

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Kinumi- Katagurukwa b	Kigulya Kinumi, Katagurukwa b	Other Transfers from Central Government	4,350	1,500
Kiriryampunu- Kinumi 4.6Kms	Kigulya Kiriyampunu, Kinumi	Other Transfers from Central Government	1,800	150
Kiryampunu- Kinumi Mechanized maintainance 4.6Kms	Isimba Kiriyampunu, Kinumi	Other Transfers from Central Government	14,000	0
Kisindizi- Kinumi road 7.5Kms	Isimba Kisindizi, Kinumi	Other Transfers from Central Government	4,350	500
Kyatiri- Kitwetwe road 6Kms	Isimba Kyatiri, Kitwetwe	Other Transfers from Central Government	3,450	700
Nyambind- Kitwetwe- 7.5Kms	Isimba Nyambindo, Kitwetwe	Other Transfers from Central Government	4,350	0
Sector : Education			211,010	61,043
Programme : Pre-Primary and Primary Education			137,235	61,043
Higher LG Services				
Output : Primary Teaching Services			0	61,043
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	61,043
-	Bigando Kibali Primary School	Sector Conditional Grant (Wage) ...	0	61,043
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage) ...	0	61,043
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage) ...	0	61,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	9,150	0
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,762	0
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	12,279	0
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	18,905	0
KINUMA P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	16,439	0

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KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	10,720	0	
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	9,306	0	
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	9,945	0	
ST. PAUL PAKANYI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	10,729	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			20,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bigando Rehabilitation of 2 classrooms at Kinuuma Primary	Sector Development Grant	Prequalification of contract done	20,000	0
Output : Latrine construction and rehabilitation			1,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Isimba Retention for latrine constructed at Pakanyi PS	Sector Development Grant	Retention not paid	1,000	0
Output : Provision of furniture to primary schools			10,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bigando Supply of 50 desks to Kahaara Primary School	Sector Development Grant	Prequalification of contract done	10,000	0
Programme : Secondary Education			73,775	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			73,775	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS S.S PAKANYI	Kiguulya	Sector Conditional Grant (Non-Wage)	73,775	0	
Sector : Health			57,221	0	
Programme : Primary Healthcare			57,221	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,808	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kigezi HC II	Bigando	Sector Conditional Grant (Non-Wage)	8,452	0	
Kijenga HC II	Bigando	Sector Conditional Grant (Non-Wage)	8,452	0	
Pakanyi HC III	Bigando	Sector Conditional Grant (Non-Wage)	16,904	0	

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Isimba Rehab of Maternity ward at Pakanyi HC.III	District Discretionary Development Equalization Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			3,412	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Solar repair at Kigezi Staff house	Sector Development Grant	3,412	0
Sector : Water and Environment			43,675	0
Programme : Rural Water Supply and Sanitation			43,675	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,675	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiguulya Deep Borehole Drilling at Kijenga Health Center	Sector Development Grant	23,900	0
Construction Services - Maintenance and Repair-400	Bigando Rehabilitation of a Borehole at Kabutukuru Village	District Discretionary Development Equalization Grant	11,410	0
Construction Services - Maintenance and Repair-400	Bigando Rehabilitation of a Borehole at Kahara P/s	District Discretionary Development Equalization Grant	8,364	0
LCIII : Kimengo			2,534,897	86,128
Sector : Agriculture			1,633,175	0
Programme : District Production Services			1,633,175	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,633,175	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kijunjubwa Rehabilitation of Kijunjubwa - Kateirwe Rd-10Kms	Other Transfers from Central Government	504,066	0
Roads and Bridges - Bridges-1557	Kijunjubwa Rehabilitation of Kijunjubwa-Kitamba Rd-22.4Kms	Other Transfers from Central Government	1,129,109	0

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Sector : Works and Transport				89,316	23,600
Programme : District, Urban and Community Access Roads				89,316	23,600
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,645	0
Item : 263104 Transfers to other govt. units (Current)					
KimengoSub County	Kimengo Kimengo	Other Transfers from Central Government		11,645	0
Output : District Roads Maintenance (URF)				77,671	23,600
Item : 263106 Other Current grants					
Gravel placing on all roads with road gangs	Kijunjubwa Gravel placing on all roads with road gangs	Other Transfers from Central Government		24,321	20,000
Kimengo- Masindi port 10Kms	Kimengo Kimengo, Masindiport	Other Transfers from Central Government		6,000	1,000
Ntoma- Rwbigwara- Rwenziramire- Kyangamwoyo 12Kms mechanized maintenance	Kijunjubwa Ntoma,, Rwenziramire, Rwebigwara, Kyangamwoyo	Other Transfers from Central Government		32,500	0
Kyangamwoyo- Kaikuku- Ntoma 28.4Kms	Kijunjubwa Ntona, Kihagani, Kaikuku, Kyangamwoyo	Other Transfers from Central Government		14,850	2,600
Sector : Trade and Industry				34,999	0
Programme : Commercial Services				34,999	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				34,999	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kimengo Filling Kafu with Marram	Locally Raised Revenues	Activity not yet done, waiting for accumulation of funds,Activity not yet done, waiting for accumulation of funds	9,999	0
Construction Services - Civil Works- 392	Kimengo Kafo	District Discretionary Development Equalization Grant	Activity not yet done, waiting for accumulation of funds,Activity not yet done, waiting for accumulation of funds	25,000	0
Sector : Education				496,731	62,528
Programme : Pre-Primary and Primary Education				62,502	62,528

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Higher LG Services				
Output : Primary Teaching Services			0	62,528
Item : 211101 General Staff Salaries				
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	,,,	0 62,528
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	,,,	0 62,528
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	,,,	0 62,528
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	,,,	0 62,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,202	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	4,699	0
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)	10,782	0
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	6,714	0
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)	6,008	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijunjubwa Construction of 5 Stance lined latrine at Miduuma	Sector Development Grant	Prequalification of contract done,-	22,700 0
Building Construction - Latrines-237	Kimengo Retention for latrine constructed at Kayera P/s	Sector Development Grant	Prequalification of contract done,-	1,000 0
Output : Provision of furniture to primary schools			10,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijunjubwa Retention for desks supplied to Kijunjubwa P/S	Sector Development Grant	Prequalification of contract done	300 0
Furniture and Fixtures - Desks-637	Kimengo Retention for desks supplied to Kimengo P/S	Sector Development Grant	Prequalification of contract done	300 0

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Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 50 desks to Kijunjubwa P/S	District Discretionary Development Equalization Grant	-, -, Prequalification of contract done	10,000	0
Programme : Secondary Education				434,229	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				434,229	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kijunjubwa Class construction at Kijunjubwa SS	Sector Development Grant	,,, Topographic and designs conducted	17,135	0
Building Construction - Schools-256	Kijunjubwa Classroom construction at Kijunjubwa SS	Sector Development Grant	,,, Topographic and designs conducted	184,445	0
Building Construction - Schools-256	Kijunjubwa Construction of 6 classrooms at Kijunjubwa S.S	Sector Development Grant	,,, Topographic and designs conducted	118,802	0
Building Construction - Schools-256	Kijunjubwa Construction of 6 classrooms at Kijunjubwa SS	Sector Development Grant	,,, Topographic and designs conducted	74,616	0
Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Community SS	Sector Development Grant	Topographic and designs conducted	39,231	0
Sector : Health				38,808	0
Programme : Primary Healthcare				38,808	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)		16,904	0
Kimengo HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)		16,904	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				5,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kimengo Install of a solar set at Kimengo HC 111	District Discretionary Development Equalization Grant		5,000	0
Sector : Water and Environment				241,867	0
Programme : Rural Water Supply and Sanitation				241,867	0
Capital Purchases					

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Output : Borehole drilling and rehabilitation			241,867	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kijunjubwa Deep Borehoel Drilling at Rwabahura Village	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Karangwe Village	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Karwara Village	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Kayara Kikaito	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Kijunjubwa Seed school	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Nyakatete Village	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Nyamigamba	Sector Development Grant	23,900	0
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Rukonge Village	Sector Development Grant	23,900	0
Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Bukoba Village	Sector Development Grant	9,500	0
Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Karangwe Village	Sector Development Grant	7,500	0
Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Kibangya Matugo	Sector Development Grant	9,500	0
Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Midduma T/C	Sector Development Grant	7,169	0

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Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Myeba-Nyakarongo	Sector Development Grant	7,500	0
Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Rwabahura Village	Sector Development Grant	9,500	0
LCIII : Pakanyi			3,905,066	428,970
Sector : Agriculture			3,226,025	0
Programme : District Production Services			3,226,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,226,025	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kiruli Rehabilitation of Ibaralibi - Alimugonza Rd-23Kms	Other Transfers from Central Government	1,159,353	0
Roads and Bridges - Bridges-1557	Kiruli Rehabilitation of Kitoka -Katumba-Kisindi Rd-8Km	Other Transfers from Central Government	403,253	0
Roads and Bridges - Bridges-1557	Kyatiri Rehabilitation of Kyantwenge to Kituka Rd 9Km	Other Transfers from Central Government	453,660	0
Roads and Bridges - Bridges-1557	Labongo Rehabilitation of Pakanyi-Nyakarongo Rd-24kms	Other Transfers from Central Government	1,209,759	0
Sector : Works and Transport			129,231	26,805
Programme : District, Urban and Community Access Roads			129,231	26,805
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,428	0
Item : 263104 Transfers to other govt. units (Current)				
Pakanyi Sub County	Kyakamese Kinjumbura-Kigunwya, Kitanyata-Njunweki.	Other Transfers from Central Government	38,428	0
Output : District Roads Maintenance (URF)			90,803	26,805
Item : 263106 Other Current grants				
Bilaizi-Kilanyi road8.3Kms	Labongo Bilaizi,Kilanyi	Other Transfers from Central Government	4,350	600

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Bokwe- Kaborogota 7.4Kms	Kihaguzi Bokwe, Kaborogota	Other Transfers from Central Government	4,350	700
Ibaralibi- Alimugonza road 24Kms	Kyakamese Ibaralibi, Alimugonza	Other Transfers from Central Government	7,950	0
Kihaguzi- Kyakamese 10.4Kms	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	5,250	850
Kihaguzi- Nyakyanika 8,2Kms	Labongo Kihaguzi, Nyakyanika	Other Transfers from Central Government	4,350	850
Kihonda-Kisindi Mechanized maintenance 6Kms	Kyakamese Kihonda, Kisindi	Other Transfers from Central Government	18,000	17,605
Kisindi- Kihonda road 13.6Kms	Kyakamese Kisindi,Kihonda	Other Transfers from Central Government	7,650	600
Kitanyata- Mboira road 6Kms	Kiruli Kitanyata, Mboira	Other Transfers from Central Government	2,700	0
Kyangamwoyo- Nyakatogo road 6.6Kms	Kyakamese Kyangamwoyo, Nyakatogo	Other Transfers from Central Government	3,450	0
Kyatiri- Kitanyata road 10.1Kms	Kyatiri Kyatiri, Kitanyata	Other Transfers from Central Government	5,250	0
Labongo-Kihonda- Walyoba- 8Kms	Labongo Labongo, Kihonda,Walyoba	Other Transfers from Central Government	4,350	700
Nyambindo- Kikasa-Kyangamwoyo 8.8Kms	Kyatiri Nyambindo, Kikasa, Kyangamwoyo	Other Transfers from Central Government	4,350	0
Pakanyi- Nyakarongo road 24Kms	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	10,100	3,200
Waiga- Alimugonza manual routinemaintenance	Kyakamese Waiga, Alimugonza	Other Transfers from Central Government	4,350	850
Waiga- Alimugonza 7.1Kms	Kyakamese Waiga,Aligonza	Other Transfers from Central Government	4,350	850
Walyoba- Kihonda Mechanized maintenance	Kyakamese Walyoba, Kihonda	Other Transfers from Central Government	3	0
Sector : Education			458,371	402,165
Programme : Pre-Primary and Primary Education			306,581	402,165
Higher LG Services				
Output : Primary Teaching Services			0	402,165
Item : 211101 General Staff Salaries				

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-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	402,165
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	402,165

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,981	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	23,074	0
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	15,718	0
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	13,272	0
KIBAMBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	12,990	0
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	10,673	0
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,210	0
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,643	0
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,046	0
KISINDIZI PUBLIC P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	10,644	0
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	17,985	0
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	12,145	0
NYAKARONGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	6,952	0
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,470	0
NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	13,029	0
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	15,424	0
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)	26,014	0
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	18,850	0
WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)	16,844	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyatiri Emptied latrine block at Kibibira P/S	Sector Development Grant	Prequalification of contract done 800	0
Output : Classroom construction and rehabilitation			40,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kyatiri Rehabilitation of 4 Classrooms at Kibibira Primary	Sector Development Grant	Prequalification of contract done	40,000	0
Output : Latrine construction and rehabilitation				22,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Construction of 5 Stance lined latrine at Walyoba	Sector Development Grant	Prequalification of contract done,-,-	21,000	0
Building Construction - Latrines-237	Labongo Retention for latrine constructed at Kilanyi Mosl	Sector Development Grant	Prequalification of contract done,-,-	1,000	0
Building Construction - Latrines-237	Kihaguzi Retention for latrine constructed at Kibamba PS	Sector Development Grant	Prequalification of contract done,-,-	500	0
Output : Provision of furniture to primary schools				300	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kyakamese Retention for desks supplied to Waiga P/S	Sector Development Grant	Retention not paid	300	0
Programme : Secondary Education				144,790	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Kihaguzi	Sector Conditional Grant (Non-Wage)		144,790	0
Programme : Education & Sports Management and Inspection				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyakamese Pakanyi	Sector Development Grant	Activity in progress	7,000	0
Sector : Health				55,712	0
Programme : Primary Healthcare				55,712	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				50,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ALIMUGONZA	Kihaguzi	Sector Conditional Grant (Non-Wage)	8,452	0
Kilanyi HC II	Kihaguzi	Sector Conditional Grant (Non-Wage)	8,452	0
Kitanyata HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)	16,904	0
Kyatiri HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)	16,904	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyatiri Install of a solar set at Kyatiri HC.III	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			35,727	0
Programme : Rural Water Supply and Sanitation			35,727	0
Capital Purchases				
Output : Spring protection			8,900	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiruli Spring Protection at Kimina Village	Sector Development Grant	4,450	0
Construction Services - New Structures-402	Labongo Spring Protection at Nyakyanika II Village	Sector Development Grant	4,450	0
Output : Borehole drilling and rehabilitation			26,827	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakamese Rehabilitation of a Borehole at Kirungi P/S	Sector Development Grant	10,206	0
Construction Services - Maintenance and Repair-400	Kyakamese Rehabilitation of a Borehole at Kiyuya Primary sch	District Discretionary Development Equalization Grant	8,245	0
Construction Services - Maintenance and Repair-400	Labongo Rehabilitation of a Borehole at Nyakyanika P/S	District Discretionary Development Equalization Grant	8,376	0
LCIII : Central Division (Physical)			677,909	39,328
Sector : Agriculture			282,125	0
Programme : Agricultural Extension Services			31,573	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				31,573	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) Procurement of 05 Motorcycles Headquarter	Sector Development Grant	Not yet done, waiting for accumulation of funds	31,573	0
Programme : District Production Services				250,551	0
Capital Purchases					
Output : Administrative Capital				41,881	0
Item : 312214 Laboratory and Research Equipment					
1 Global Positioning System procured	Civic (Physical) DPMO OFFICE	Sector Development Grant	Activity not done. However, Procurement process on going	3,000	0
250 Tsetse fly traps procured and deployed	Civic (Physical) Entomology Office	Sector Development Grant	Activity not done. However, Procurement process on going	11,000	0
Procurement of 400Kgs of Fish feeds and 1600 fish fingerlings	Civic (Physical) Fisheries Office	Sector Development Grant	Activity not done. However, Procurement process on going	8,000	0
Land Filling at Kafu to Road Masindi Junction	Civic (Physical) Support to Kafu Project	Sector Development Grant	Activity not done. However, Procurement process on going	5,000	0
6 cold chain and milking equipment procured	Civic (Physical) Veterenary Office	Sector Development Grant	Activity not done. However, Procurement process on going	14,881	0
Output : Non Standard Service Delivery Capital				208,671	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Environmental Impact Screening and Assessment	Other Transfers from Central Government		30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Civic (Physical) Assessments, Designs, Sector Consultations	Other Transfers from Central Government		45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) Supervision, Launching and Commissioning	Other Transfers from Central Government		133,671	0
Sector : Works and Transport				111,547	1,200
Programme : District, Urban and Community Access Roads				111,547	1,200

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Lower Local Services					
Output : District Roads Maintenance (URF)				111,547	1,200
Item : 263106 Other Current grants					
Salary for Road Overseer	Civic (Physical) District Headquarters	Other Transfers from Central Government		4,800	1,200
Masindi-hospital access road rehabilitation	Civic (Physical) Masindi Hospital	Other Transfers from Central Government		106,747	0
Sector : Trade and Industry				5,000	0
Programme : Commercial Services				5,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Civic (Physical) I motorcycle procured .	Locally Raised Revenues	Motorcycle not yet procured, waiting for the solicitation of the contractor	5,000	0
Sector : Education				18,000	0
Programme : Education & Sports Management and Inspection				18,000	0
Capital Purchases					
Output : Administrative Capital				18,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Primary schools	Sector Development Grant	Activity done though funds are being processed	6,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Civic Education Office	District Discretionary Development Equalization Grant	prequalification of contract done	12,000	0
Sector : Health				89,770	0
Programme : District Hospital Services				21,770	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,770	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Civic (Physical) Constr 5 stance latrine at Masindi Hospital	Sector Development Grant		21,770	0
Programme : Health Management and Supervision				68,000	0
Capital Purchases					

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Output : Administrative Capital				60,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Civic (Physical) Constrn of Masindi Hospital Road	External Financing		60,000	0
Output : Non Standard Service Delivery Capital				8,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Civic (Physical) Installation of the Ceiling at DHO office	Sector Development Grant		8,000	0
Sector : Water and Environment				117,232	38,128
Programme : Rural Water Supply and Sanitation				97,232	38,128
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,665	22,865
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Civic (Physical) District Head quarter	Sector Development Grant	Quarterly monitoring and supervision completed	28,000	7,000
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Wide (Water Quality Surveillance)	Sector Development Grant	Water quality surveillance, 20 old water sources surveyed and inspected.	22,400	5,600
Monitoring, Supervision and Appraisal - General Works -1260	Civic (Physical) Headquarters (Training HPMs & Borehole Assessment)	Sector Development Grant	Deep borehole assessment and training handpump mechanics completed	10,265	10,265
Output : Spring protection				3,170	5,400
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Civic (Physical) Environmental Screen for Springs Protection	Sector Development Grant	Prequalification of contractors done	534	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Civic (Physical) District Headquarter (Launching)	Sector Development Grant	Prequalification of contractors done	445	0
Construction Services - Certificates-391	Civic (Physical) Retention for FY 2019/2020	Sector Development Grant	Inspection Completed, final certificate raised and retention paid	2,191	5,400
Output : Borehole drilling and rehabilitation				33,396	9,863
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Travel-503	Civic (Physical) Environmental Screen for Borehole Construction	Sector Development Grant	Environmental screening done	6,300	0
Item : 312104 Other Structures					
Construction Services - Certificates-391	Civic (Physical) District Headquarter (Retention)	Sector Development Grant		10,852	0
Construction Services - Operational Activities -404	Civic (Physical) District wide	District Discretionary Development Equalization Grant	Project data collected, appraised and procurement of contractor done.	16,245	9,863
Programme : Natural Resources Management				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) Lands Office	District Discretionary Development Equalization Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic (Physical) Natural Resource Office	Locally Raised Revenues		10,000	0
Sector : Social Development				7,000	0
Programme : Community Mobilisation and Empowerment				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic NORTHERN CELL	District Discretionary Development Equalization Grant		7,000	0
Sector : Public Sector Management				38,736	0
Programme : District and Urban Administration				33,235	0
Capital Purchases					
Output : Administrative Capital				33,235	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Civic (Physical) District Headquarters(Tiling of CAOs office)	District Discretionary Development Equalization Grant		4,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Tables -656	Civic (Physical) District H/Qtrs- D/CAO	District Discretionary Development Equalization Grant	5,500	0
Furniture and Fixtures - Executive Chairs-638	Civic (Physical) Records Office and Human Resource (18)-D/Htrs	District Discretionary Development Equalization Grant	7,435	0
Furniture and Fixtures - Work Station- 659	Civic (Physical) Registry(Service Counter reconstruction)	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Civic (Physical) District H/Q	District Discretionary Development Equalization Grant	10,000	0
ICT - Computers-734	Civic (Physical) District Headquarters	District Discretionary Development Equalization Grant	3,500	0
ICT - Scanners-835	Civic (Physical) District Headquarters	District Discretionary Development Equalization Grant	800	0
Programme : Local Statutory Bodies			1	0
Capital Purchases				
Output : Administrative Capital			1	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Civic Masindi District H/Qtrs	Locally Raised Revenues	1	0
Programme : Local Government Planning Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Civic (Physical) Procurement of a Desk Top Computer & a Coloured p	District Discretionary Development Equalization Grant	5,500	0
Sector : Accountability			8,500	0
Programme : Financial Management and Accountability(LG)			8,500	0
Capital Purchases				
Output : Administrative Capital			8,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Shelves-653	Civic (Physical) Proc 4 tables with attached shelves	District Discretionary Development Equalization Grant	No item has been procured. Waiting for accumulation of funds	8,500	0
LCIII : Missing Subcounty				290,620	343,824
Sector : Education				0	343,824
Programme : Pre-Primary and Primary Education				0	104,914
Higher LG Services					
Output : Primary Teaching Services				0	104,914
Item : 211101 General Staff Salaries					
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,	0	104,914
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,	0	104,914
-	Missing Parish Kinumi Primary School	Sector Conditional Grant (Wage)	,,,	0	104,914
-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,	0	104,914
-	Missing Parish St. Paul Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,	0	104,914
Programme : Secondary Education				0	238,911
Higher LG Services					
Output : Secondary Teaching Services				0	238,911
Item : 211101 General Staff Salaries					
-	Missing Parish Budongo SSS	Sector Conditional Grant (Wage)	,,,	0	238,911
-	Missing Parish Ikoba Girls SS	Sector Conditional Grant (Wage)	,,,	0	238,911
-	Missing Parish Kinyara SSS	Sector Conditional Grant (Wage)	,,,	0	238,911
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	,,,	0	238,911
Sector : Health				290,620	0
Programme : District Hospital Services				290,620	0
Lower Local Services					
Output : District Hospital Services (LLS.)				290,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		290,620	0