
Vote:534 Masindi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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.



Sanyu Phionah

Date: 09/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,183,517	841,793	71%
Discretionary Government Transfers	3,559,203	3,602,409	101%
Conditional Government Transfers	19,146,682	19,391,322	101%
Other Government Transfers	11,199,364	1,062,083	9%
External Financing	60,000	60,000	100%
Total Revenues shares	35,148,766	24,957,608	71%

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	4,079,371	3,950,762	108%	104%	97%
Finance	388,910	342,885	316,279	88%	81%	92%
Statutory Bodies	772,097	727,712	657,023	94%	85%	90%
Production and Marketing	10,192,754	1,132,062	1,114,576	11%	11%	98%
Health	5,535,995	5,600,273	5,334,595	101%	96%	95%
Education	10,219,261	10,216,267	9,401,089	100%	92%	92%
Roads and Engineering	1,017,597	922,195	879,450	91%	86%	95%
Water	697,215	697,215	688,464	100%	99%	99%
Natural Resources	401,521	305,061	296,565	76%	74%	97%
Community Based Services	1,578,501	393,709	393,205	25%	25%	100%
Planning	371,465	375,387	324,827	101%	87%	87%
Internal Audit	72,492	59,017	58,359	81%	81%	99%
Trade Industry and Local Development	115,724	98,963	75,748	86%	65%	77%
Grand Total	35,148,766	24,950,117	23,490,943	71%	67%	94%
<i>Wage</i>	<i>13,614,762</i>	<i>13,794,330</i>	<i>13,021,143</i>	<i>101%</i>	<i>96%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>9,732,101</i>	<i>7,791,907</i>	<i>7,528,889</i>	<i>80%</i>	<i>77%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>11,741,902</i>	<i>3,303,880</i>	<i>2,880,921</i>	<i>28%</i>	<i>25%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>60,000</i>	<i>59,990</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

Vote:534 Masindi District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the FY 2020/2021, out of the annual Budget of UGX. 35,148,766,000 a total sum of UGX. 24,957,608,000 (71%) had been received. Broadly by source, Discretionary Government Transfers and Conditional Government Transfers performance was above the planned target, by the end of Quarter four Out of the planned annual Budget of UGX. 3, 559,203,000 and UGX. 19,146,682,000 a total sum of UGX. 3,602,409,000 (101%) and UGX. 19,391,322,000 (101%), respectively was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned receipts, Other Government Transfers registered a poor performance of only 9%. A fair performance under Local revenue which stood at 71% against the annual Budget was registered. As reported in quarter three, a good performance under external financing was registered by the end of Quarter four, 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 four, UGX. 24,950,117,000 (100% against actual receipts and 71% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at UGX. 23,490,943,000 (94% against releases and 67% against the annual Budget). The underperformance was mainly as a result of under absorption that was registered on Capital development, whose performance stood at 87% against releases spent. The under absorption on Capital Development is attributed to delayed and prolonged procurement process in securing a contractor for the construction of Kijunjubwa Community Seed School by Ministry of Education.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,183,517	841,793	71 %
Local Services Tax	206,400	145,345	70 %
Land Fees	121,850	45,689	37 %
Local Hotel Tax	6,159	8,038	131 %
Application Fees	24,851	57,283	231 %
Business licenses	82,148	60,266	73 %
Liquor licenses	6,220	125	2 %
Other licenses	55,919	2,678	5 %
Rent & Rates - Non-Produced Assets – from private entities	0	940	0 %
Royalties	65,000	0	0 %
Sale of (Produced) Government Properties/Assets	107,964	1,971	2 %
Sale of non-produced Government Properties/assets	1,000	0	0 %
Rent & rates – produced assets – from private entities	69,025	4,337	6 %
Rates – Produced assets – from other govt. units	0	6,599	0 %
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	320	7 %
Animal & Crop Husbandry related Levies	170,329	150,418	88 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,160	10,630	256 %
Registration of Businesses	9,180	6,889	75 %
Educational/Instruction related levies	1,620	0	0 %
Inspection Fees	3,090	15,529	503 %
Market /Gate Charges	186,257	65,041	35 %

Vote:534 Masindi District**Quarter4**

Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	740	40	5 %
Other Fees and Charges	53,431	179,944	337 %
Windfall Gains	0	75,662	0 %
Miscellaneous receipts/income	0	4,049	0 %
2a.Discretionary Government Transfers	3,559,203	3,602,409	101 %
District Unconditional Grant (Non-Wage)	603,261	603,261	100 %
District Discretionary Development Equalization Grant	1,232,707	1,232,707	100 %
District Unconditional Grant (Wage)	1,723,234	1,766,441	103 %
2b.Conditional Government Transfers	19,146,682	19,391,322	101 %
Sector Conditional Grant (Wage)	11,891,528	12,027,889	101 %
Sector Conditional Grant (Non-Wage)	2,518,734	2,395,591	95 %
Sector Development Grant	2,037,570	2,037,570	100 %
Transitional Development Grant	19,802	19,802	100 %
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	1,565,292	103 %
Gratuity for Local Governments	821,988	1,014,840	123 %
2c. Other Government Transfers	11,199,364	1,062,083	9 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	76,040	187,654	247 %
Support to PLE (UNEB)	11,830	11,830	100 %
Uganda Road Fund (URF)	665,120	573,759	86 %
Uganda Wildlife Authority (UWA)	413,618	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	15,905	6,579	41 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	613,246	9,800	2 %
Global Fund	0	0	0 %
Other	0	73,463	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	194,000	0	0 %
Agriculture Cluster Development Project (ACDP)	9,109,605	150,910	2 %
Results Based Financing (RBF)	0	48,088	0 %
3. External Financing	60,000	60,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
InterGovernmental Authority for Development (IGAD)	60,000	60,000	100 %
Total Revenues shares	35,148,766	24,957,608	71 %

Cumulative Performance for Locally Raised Revenues

Vote:534 Masindi District

Quarter4

A relative fair performance under Local revenue which stood at 71% 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 (131%), Application fees (231%), Registration (Birth, Death and Marriages) fees (256%), Inspection fees (503%) and other fees and charges (337%). A fair performance was realized from Local service tax (70%), Business Licenses (73%), Business registration (75%) and Animal and Crop Husbandry related levies (88%). On the contrary, the following sources registered a poor performance of 0%; Rent and rates – Non – Produced Assets – From Private Entities, Sale of non-produced Government Properties/assets, Rent and rates – Non – Produced Assets – From Other Government Units, Royalties, Refuse collection Charges/Public convenience, Property related duties, Park fees, Educational/Instruction related levies, Tax Tribunal – Court Charges and fees and Windfall gains.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned target. Performance of central Government Transfers by the end of the Financial Year stood at 101%. By category both Discretionary Government Transfers and Conditional Government Transfers stood at 101%. The over performance was as a result of over release of funds under, District Unconditional Grant Wage (103%), Pension for Local Governments (103%), Gratuity for Local Governments (123%) and 100% release of District Discretionary Development Equalization Grant, Sector Development Grant, Transitional Development Grant, General Public Pension Arrears (Budgeting), Gratuity for Local Governments 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 95%. The poor performance was as a result of limited release of Sector conditional grant to Education whose performance stood at 92% against the annual budget.

Cumulative Performance for Other Government Transfers

A poor performance of 9% was registered under Other Government Transfers. Though there was a poor performance in receipts, there was an over performance under Northern Uganda Social Action Fund III of 247% and Support to PLE (UNEB) was as planned. Save for Uganda Roads Fund, Uganda Women Entrepreneurship Program, Youth Livelihood Program and Agriculture Cluster Development Project, whose performance stood at 86%, 41%, 2% and 2%, respectively, the rest of the Other Government Transfers by the end of Quarter four, 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 under UWEP and YLP. Further, funds anticipated from ACDP was not received due to delayed approval of road works by the Central Coordination unit - Ministry of Agriculture

Cumulative Performance for External Financing

Performance under External Financing was as planned. The good performance was as a result of a one-off funds received from the only anticipated partner in Development – Inter Governmental Authority for Development (IGAD).

Vote:534 Masindi District

Quarter4

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	477,882	99 %	120,726	151,680	126 %
District Production Services	9,709,823	636,694	7 %	340,750	307,796	90 %
Sub- Total	10,192,754	1,114,576	11 %	461,476	459,476	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	992,366	871,582	88 %	210,491	178,868	85 %
District Engineering Services	25,231	7,868	31 %	6,308	3,973	63 %
Sub- Total	1,017,597	879,450	86 %	216,799	182,841	84 %
Sector: Trade and Industry						
Commercial Services	115,724	75,748	65 %	28,931	42,800	148 %
Sub- Total	115,724	75,748	65 %	28,931	42,800	148 %
Sector: Education						
Pre-Primary and Primary Education	6,741,375	6,636,422	98 %	1,637,370	2,011,237	123 %
Secondary Education	3,030,816	2,471,346	82 %	616,943	1,106,877	179 %
Skills Development	68,545	6,483	9 %	17,136	0	0 %
Education & Sports Management and Inspection	355,499	272,772	77 %	89,667	82,669	92 %
Special Needs Education	23,026	14,066	61 %	6,657	6,734	101 %
Sub- Total	10,219,261	9,401,089	92 %	2,367,773	3,207,516	135 %
Sector: Health						
Primary Healthcare	2,536,260	2,588,490	102 %	634,065	621,502	98 %
District Hospital Services	2,453,016	2,338,691	95 %	613,254	709,776	116 %
Health Management and Supervision	546,718	407,414	75 %	121,680	75,773	62 %
Sub- Total	5,535,995	5,334,595	96 %	1,368,999	1,407,051	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	697,215	688,464	99 %	46,627	329,183	706 %
Natural Resources Management	401,521	296,565	74 %	100,380	74,561	74 %
Sub- Total	1,098,736	985,029	90 %	147,007	403,744	275 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,578,501	393,205	25 %	394,625	64,059	16 %
Sub- Total	1,578,501	393,205	25 %	394,625	64,059	16 %
Sector: Public Sector Management						
District and Urban Administration	3,785,235	3,950,762	104 %	946,309	930,764	98 %
Local Statutory Bodies	772,097	657,023	85 %	193,024	266,398	138 %
Local Government Planning Services	371,465	324,827	87 %	92,866	158,097	170 %
Sub- Total	4,928,797	4,932,612	100 %	1,232,200	1,355,258	110 %
Sector: Accountability						

Vote:534 Masindi District

Quarter4

Financial Management and Accountability(LG)	388,910	316,279	81 %	97,228	88,479	91 %
Internal Audit Services	72,492	58,359	81 %	18,123	15,695	87 %
<i>Sub- Total</i>	461,402	374,638	81 %	115,351	104,174	90 %
Grand Total	35,148,766	23,490,943	67 %	6,333,161	7,226,920	114 %

Vote:534 Masindi District

Quarter4

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	3,969,587	108%	922,718	800,700	87%
District Unconditional Grant (Non-Wage)	72,438	72,402	100%	18,110	19,106	106%
District Unconditional Grant (Wage)	495,526	538,733	109%	123,882	54,546	44%
General Public Service Pension Arrears (Budgeting)	189,565	189,565	100%	47,391	0	0%
Gratuity for Local Governments	821,988	1,014,840	123%	205,497	192,852	94%
Locally Raised Revenues	198,154	131,517	66%	52,852	42,940	81%
Multi-Sectoral Transfers to LLGs_NonWage	156,412	128,811	82%	39,103	40,270	103%
Other Transfers from Central Government	89,292	187,654	210%	19,010	62,065	326%
Pension for Local Governments	1,526,722	1,565,292	103%	381,680	388,922	102%
Salary arrears (Budgeting)	140,774	140,774	100%	35,193	0	0%
Development Revenues	94,364	109,784	116%	23,591	2,878	12%
District Discretionary Development Equalization Grant	78,235	78,235	100%	19,559	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,130	31,550	196%	4,032	2,878	71%
Total Revenues shares	3,785,235	4,079,371	108%	946,309	803,577	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,526	460,741	93%	123,882	117,588	95%
Non Wage	3,195,344	3,380,274	106%	798,837	780,918	98%
Development Expenditure						
Domestic Development	94,364	109,747	116%	23,591	32,258	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,785,235	3,950,762	104%	946,309	930,764	98%

Vote:534 Masindi District**Quarter4**

C: Unspent Balances			
Recurrent Balances	128,572	3%	
Wage	77,992		
Non Wage	50,580		
Development Balances	37	0%	
Domestic Development	37		
External Financing	0		
Total Unspent	128,609	3%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was registered. By close fourth Quarter, over all receipts under Administration department stood at 108% of which 108% was Recurrent and 116% Development against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 85%. Overall under performance in the quarterly receipt is attributed to limited releases under District Unconditional Grant Wage (44%) as much of the funds had been released in the previous quarters, limited release of Locally Raised Revenues (81%) and a 100% releases of general public service Pension Arrears (budgeting), District Discretionary Development Equalization Grant and salary arrears budgeting by the end of Q3, thus registered 0% releases in Q4. On the Contrally, Other Transfers from Central Government, District Unconditional Grant (Non-Wage), Pension for Local Governments and Multi-Sectoral Transfers to LLGs_NonWage registered an over performance of (326%), (106%), 102%) and (103%), respectively. Cumulatively expenditure stood at 104% and 98% against the annual Budget and planned quarters expenditure respectively. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 255,437,000 of which Shs. 226,020,000 Recurrent and Shs. 29,417,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage, Gratuity for Local Governments and Development at 124%, 200% and 133% respectively. Expenditure was incurred on wage (93%) and Non-wage (106%) against annual Budget. Development expenditure stood at 116%. Under expenditure in Quarter four, was as a result of non-absorption of wage.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 128,609,000 of which Ushs 128,572,000 Recurrent and Ushs 37,000 Development had not yet been absorbed. Under absorption was mainly as a result of failure in recruitment of staff as MoPS declined to offer a no objection on recruitment. Further some pension files were not verified for payment.

Highlights of physical performance by end of the quarter

- Staff salaries paid by 28th of every month -Utility bills (water and electricity) paid - 5 Cleaners paid for maintaining office premises - Consultancy services (legal) paid for -Pensioners paid pension by 28th of every month. - Gratuity paid to retired staff - Legal services procured and paid for. - Utility bills(Electricity and water) paid. - CAO & D/CAO's office tiled

Vote:534 Masindi District

Quarter4

*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	333,186	88%	94,802	46,255	49%
District Unconditional Grant (Non-Wage)	51,941	51,915	100%	12,985	13,700	106%
District Unconditional Grant (Wage)	165,685	165,685	100%	41,421	3,791	9%
Locally Raised Revenues	72,107	48,793	68%	18,027	12,500	69%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	66,793	75%	22,369	16,264	73%
Development Revenues	9,703	9,699	100%	2,426	1,000	41%
District Discretionary Development Equalization Grant	8,500	8,500	100%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,203	1,199	100%	301	1,000	333%
Total Revenues shares	388,910	342,885	88%	97,228	47,255	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	140,121	85%	41,421	35,401	85%
Non Wage	213,523	167,459	78%	53,381	44,578	84%
Development Expenditure						
Domestic Development	9,703	8,699	90%	2,426	8,500	350%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,910	316,279	81%	97,228	88,479	91%
C: Unspent Balances						
Recurrent Balances						
Wage		25,564				
Non Wage		42				
Development Balances						
Domestic Development		1,000				
External Financing		0				
Total Unspent		26,606	8%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 88% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 49%. Under performance in receipts is attributed to limited releases under Multi sectoral transfers to LLGs non-wage and Locally Raised Revenues whose performance stood at 57% and 69% of the annual Budget. Further under performance in receipts was also attributed to release to 100% of District Unconditional Grant wage, District Discretionary Equalization Grant and Multi sectoral transfers to LLGs GoU in Quarter 3 that would have otherwise been released in quarter four. On the other hand, expenditure stood at 81% against the annual budget and 91% against the quarterly planned budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 67,903,000 of which Shs. 57,174,000 Wage and Shs. 8,500,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release on wage and Development of 124% and 133% respectively. The under expenditure both annual and quarterly was as a result of non-absorption of wage due to delayed recruitment of staff.

Reasons for unspent balances on the bank account

At the close of the period under review, a total sum of shs 26,606,000 (8%), of which shs 25,606,000 Recurrent, shs. 25,264,000 Wage and shs. 1,00,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of the intended staff.

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 12 months - Office consumables procured, Financial statements for FY 2020-2021 prepared and submitted to Office of Accountant General , 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 Headquarters. -12 Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -12 months Payment of Bicycle allowances for staff members. 245,655,000 Hotel Service Tax collected at the District Headquarters and Lower Local Governments, 6,391,000 Hotel Tax collected at the District Headquarters and Lower Local Governments, 1,134,459,294 Local revenue collected at both District and in the sub-counties of Budongo, Bwijanga , Miirya, Kimengo and Pakanyi, 4 quarterly IFMS review meetings for users held - Audit responses prepared - Office consumables procured

Vote:534 Masindi District

Quarter4

*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	722,434	94%	193,024	134,191	70%
District Unconditional Grant (Non-Wage)	188,246	188,105	100%	47,062	49,651	106%
District Unconditional Grant (Wage)	266,452	266,452	100%	66,613	6,097	9%
Locally Raised Revenues	230,473	173,656	75%	57,618	47,015	82%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	94,221	108%	21,731	31,428	145%
Development Revenues	1	5,278	527,800%	0	5,278	2,111,200%
Locally Raised Revenues	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	5,278	0%	0	5,278	0%
Total Revenues shares	772,097	727,712	94%	193,024	139,469	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	205,417	77%	66,613	76,093	114%
Non Wage	505,644	451,606	89%	126,411	190,304	151%
Development Expenditure						
Domestic Development	1	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	772,097	657,023	85%	193,024	266,398	138%
C: Unspent Balances						
Recurrent Balances		65,411	9%			
Wage		61,035				
Non Wage		4,376				
Development Balances		5,278	100%			
Domestic Development		5,278				
External Financing		0				
Total Unspent		70,689	10%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of fourth quarter, receipts under statutory bodies stood at 94% against the annual Budget of which 94% Recurrent and 527,800% Development. On the quarterly basis a receipt of 72% was recorded. The under performance in receipts is attributed to release to 100% of District Unconditional Grant wage in previous quarter that would otherwise been released in quarter four. On the contrally over performance in receipts against quarterly planned budget was realized under District Unconditional Grant Non-Wage (106%) and Multi sectoral transfers to LLGs non-wage (145%) Cumulatively expenditure performance stood at 85% against the annual Budget and 138% against planned quarter's expenditure. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 197,655,000 of which Shs. 131,031,000 Wage and Shs. 66,624,000 non-wage that was carried forward from Quarter three, whereby in Quarter three there was an over release on wage of 124%. Expenditure on of District Unconditional Grant Wage and Non-Wage constituted 114% and 151%, respectively against the Quarterly Planned receipts. The quarterly over expenditure was as a result of balance brought forward from quarter three that was spent in quarter four.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of Ushs 70,689,000 of which Ushs 65,411,000 recurrent (Ushs 61,035,000 Wage and Ushs 4,376,000 non-wage) and Ushs 5,278,000 Development had not yet been absorbed. The un spent funds under wage was payment of the Political Leaders who did not access payments in May and the balance under Development was released from Kimengo Sub County and could not be expensed as at the time of budgeting no provision of expenditure was made hence no data in the system to enable expenditure of those funds. By close of the Quarter the following were the notable cumulative achievements; 6 Council meetings held, Placement of 2 Adverts, 18 Council Committee meetings held, Award of Contracts for frame works, 9 Public Accounts Committee meetings held, Quarterly internal audits reports reviewed and Submissions from CAO to District Service Commission handled.

Highlights of physical performance by end of the quarter

By close of the Quarter the following were the notable cumulative achievements; 6 Council meetings held, Placement of 2 Adverts, 18 Council Committee meetings held, Award of Contracts for frame works, 9 Public Accounts Committee meetings held, Quarterly internal audits reports reviewed and Submissions from CAO to District Service Commission handled.

Vote:534 Masindi District

Quarter4

*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	931,068	57%	429,070	188,934	44%
District Unconditional Grant (Wage)	38,130	38,130	100%	9,533	873	9%
Locally Raised Revenues	53,864	30,100	56%	13,466	13,050	97%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	8,185	42%	4,826	2,850	59%
Other Transfers from Central Government	822,782	150,910	18%	205,696	0	0%
Sector Conditional Grant (Non-Wage)	212,271	212,271	100%	71,425	53,068	74%
Sector Conditional Grant (Wage)	496,503	491,471	99%	124,126	119,094	96%
Development Revenues	8,549,902	200,994	2%	32,406	35,442	109%
Multi-Sectoral Transfers to LLGs_Gou	129,625	127,540	98%	32,406	35,442	109%
Other Transfers from Central Government	8,346,823	0	0%	0	0	0%
Sector Development Grant	73,454	73,454	100%	0	0	0%
Total Revenues shares	10,192,754	1,132,062	11%	461,476	224,376	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,633	514,553	96%	133,658	124,964	93%
Non Wage	1,108,219	400,603	36%	277,055	204,765	74%
Development Expenditure						
Domestic Development	8,549,902	199,420	2%	50,763	129,747	256%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,192,754	1,114,576	11%	461,476	459,476	100%
C: Unspent Balances						
Recurrent Balances						
Wage		15,048				
Non Wage		863				
Development Balances		1,574	1%			

Vote:534 Masindi District**Quarter4**

Domestic Development	1,574		
External Financing	0		
Total Unspent	17,485	2%	

Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of the financial year quarter, the department's receipts stood at 11% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 49% of which 44% recurrent and 109% Development. The underperformance in receipts was mainly attributed to non-receipt under Other Government Transfers – Development, whose performance stood at 0% by close of the period under review, limited release of funds under Multi sectoral transfers to LLGs non-wage, Sector conditional Grant wage and Sector conditional Grant non-wage whose performance stood at 59%, 96% and 74%, respectively. Cumulatively, expenditure stood at 11% against the annual budget and 100% against the quarterly planned budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 252,586,000 of which Shs. 156,706,000 Recurrent and Shs. 95,880,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage and Sector Conditional Grant Non-Wage of 124% and 113% respectively. The annual under expenditure was as a result of non-receipt of ACDP funds as planned.

Reasons for unspent balances on the bank account

By close of the financial year, a total sum of Ushs 17,485,000 of which Ushs 15,911,000 recurrent and Ushs 1,574,000 development remained unabsorbed. Under absorption was mainly as a result of delayed procurement process.

Highlights of physical performance by end of the quarter

Some of the performance highlights include; - Staff salaries paid for 9 months at the District Headquarters - 16 field trips for livestock inspections done -14 surveillance visits made for animal diseases all LLGs -590000 vaccinations conducted against NCD, CBPP, Rabbits and FMD in all LLGs -2 fish market inspections made in Kabango, Masindi Central market, Kafu, Kyatiri, Kihanguzi - 4 field fish pond inspections made -2 trainings for fish mongers on legal fishing and compliance made - 4 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -230 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis 64 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,191,856	5,295,382	102%	1,297,964	1,299,858	100%
Locally Raised Revenues	13,703	7,000	51%	3,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,150	2,592	28%	2,288	922	40%
Other Transfers from Central Government	0	116,787	0%	0	37,590	0%
Sector Conditional Grant (Non-Wage)	608,815	608,815	100%	152,204	192,382	126%
Sector Conditional Grant (Wage)	4,560,188	4,560,188	100%	1,140,047	1,068,963	94%
Development Revenues	344,139	304,891	89%	71,035	18,467	26%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	60,000	60,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	169,091	129,844	77%	42,273	18,467	44%
Sector Development Grant	55,048	55,048	100%	13,762	0	0%
Total Revenues shares	5,535,995	5,600,273	101%	1,368,999	1,318,325	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,560,188	4,298,650	94%	1,140,047	1,075,939	94%
Non Wage	631,668	734,961	116%	157,917	240,890	153%
Development Expenditure						
Domestic Development	284,139	240,994	85%	71,035	90,222	127%
External Financing	60,000	59,990	100%	0	0	0%
Total Expenditure	5,535,995	5,334,595	96%	1,368,999	1,407,051	103%
C: Unspent Balances						
Recurrent Balances		261,771	5%			
Wage		261,538				
Non Wage		232				
Development Balances		3,908	1%			

Vote:534 Masindi District**Quarter4**

Domestic Development	3,898		
External Financing	10		
Total Unspent	265,678	5%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded at the end of Financial Year in review. By the end of the fourth quarter, the department's cumulative receipts stood at 101% of the annual budget and at 96% of the quarterly planned budget. Under performance in the Quarterly Planned receipts was as a result of Limited releases under Multi Sectoral Transfers to LLGs_ Non-wage and GoU whose performance stood at 40% and 44% respectively, against the quarterly planned receipts and non-receipt of locally raised revenues. Cumulatively, the department's expenditure performance stood at 96% against the annual budget and 103% against the planned quarter budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 354,405,000 of which Shs. 278,742,000 Recurrent and Shs. 75,663,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release District Discretionary Development Equalization Grant, multi Sectoral Transfer to LLGs_GoU and Sector Development Grant of 133%, 127% and 133% respectively. Under performance against the annual planned expenditure is mainly attributed to low wage absorption whose performance stood at 94% and Domestic Development at 85%. The quarterly over expenditure was as a result of balance brought forward from quarter three.

Reasons for unspent balances on the bank account

A total sum of Ushs 265,678,000 of which 261,771,000 recurrent and Ushs 3,908,000 development was not absorbed by the end of the financial year. The causes for unspent funds were delay in recruitment of health workers and delay in the implementation of capital investments

Highlights of physical performance by end of the quarter

Support supervision conducted, Covid-19 Surveillance undertaken, Staff salaries paid for 12 months, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, routine immunization carried out, District Drug Store completed.

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,486,265	8,499,411	100%	2,367,773	2,319,668	98%
District Unconditional Grant (Non-Wage)	12,594	20,268	161%	3,149	3,322	106%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	1,763	9%
Locally Raised Revenues	14,350	5,020	35%	3,588	1,255	35%
Multi-Sectoral Transfers to LLGs_NonWage	3,448	0	0%	862	0	0%
Other Transfers from Central Government	11,830	11,830	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,532,165	1,409,022	92%	510,722	711,011	139%
Sector Conditional Grant (Wage)	6,834,837	6,976,230	102%	1,830,193	1,602,318	88%
Development Revenues	1,732,997	1,716,856	99%	0	37,989	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	196,489	180,348	92%	0	37,989	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,486,508	1,486,508	100%	0	0	0%
Total Revenues shares	10,219,261	10,216,267	100%	2,367,773	2,357,657	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,911,878	6,794,091	98%	1,727,970	1,672,947	97%
Non Wage	1,574,387	1,273,936	81%	528,459	712,602	135%
Development Expenditure						
Domestic Development	1,732,997	1,333,062	77%	111,344	821,967	738%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,219,261	9,401,089	92%	2,367,773	3,207,516	135%
C: Unspent Balances						
Recurrent Balances		431,384	5%			

Vote:534 Masindi District**Quarter4**

Wage	259,180		
Non Wage	172,204		
Development Balances	383,794	22%	
Domestic Development	383,794		
External Financing	0		
Total Unspent	815,178	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the sector had received a total of Shillings 10,216,267,000 (100%) of the annual budget of Shillings 10,219,261,000. In comparison to the planned quarter receipts, the sector performed at 100%. Though a good performance in receipts was realized, there was underperformance in receipts due to limited release of Locally Raised Revenues (35%) and no release of Multi Sectoral Transfers to LLGs- None wage. On the other hand, over performance in receipts was realized under District Unconditional Grant Non-wage of 106% and Sector Conditional Grant Non-wage of (139%) against the quarterly budget. Cumulatively, the department's expenditure performance stood at 92% against the annual budget and 135% against the planned quarter budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 1,665,037,000 of which Shs. 497,265,000 Recurrent and Shs. 1,167,771,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage of 124%. Under performance in expenditure is mainly attributed to low Domestic Development Revenue absorption whose performance stood at 77% and Non-Wage Recurrent at 81% against annual 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 815,178,000 of which Ushs. 431,384,000 Recurrent and Ushs 383,794,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed and prolonged procurement processes in respect to securing a contractor for the construction of Kinjumbwa Community Secondary School by Ministry of Education and delayed recruitment of the intended staff.

Highlights of physical performance by end of the quarter

UPE and USE funds transferred to schools, 150 Primary Schools were inspected/ monitored at least twice on adherence of Standard operation procedures, Construction projects completed namely Classrooms rehabilitated at Kibibira, Bulima and Kinuuma Primary Schools. VIP Latrine constructed at Kichandi, Walyoba and Miduuma Primary Schools. 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, Retention for desks supplied to Kimengo and Karongo P/S had been paid. Retention paid for latrines constructed at Kayera, Kilanyi Moslem, Pakanyi and Kibamba P/S paid, Registered 3200 candidates for PLE 2020 and 94% pass rate registered, Budongo Secondary school construction projects mainly at finishing level. Feasibility and approval of physical plan for Kijunjubwa Community Secondary school done. Desks supplied to Kijunjubwa, Kahaara, Kikingura and Nyabyeya primary schools

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,196	753,034	87%	216,799	139,529	64%
District Unconditional Grant (Non-Wage)	12,647	12,637	100%	3,162	3,336	106%
District Unconditional Grant (Wage)	156,388	156,388	100%	39,097	3,579	9%
Locally Raised Revenues	28,463	10,250	36%	7,116	3,138	44%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	665,120	573,759	86%	166,280	129,478	78%
Development Revenues	150,401	169,161	112%	0	17,000	0%
District Discretionary Development Equalization Grant	150,401	150,401	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	18,760	0%	0	17,000	0%
Total Revenues shares	1,017,597	922,195	91%	216,799	156,529	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,388	132,537	85%	39,097	39,847	102%
Non Wage	710,808	596,562	84%	177,702	142,594	80%
Development Expenditure						
Domestic Development	150,401	150,351	100%	0	400	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,017,597	879,450	86%	216,799	182,841	84%
C: Unspent Balances						
Recurrent Balances		23,935	3%			
Wage		23,851				
Non Wage		84				
Development Balances		18,810	11%			
Domestic Development		18,810				
External Financing		0				

Vote:534 Masindi District**Quarter4**

Total Unspent	42,745	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts stood at (91%) against the annual budget and (72%) against the planned quarter budget of which 64% recurrent and 0% development. Under performance in receipts is attributed mainly to limited release of funds under Locally Raised Revenue (44%), Other Transfers from central Government (78%), Non-release of Multisectorial transfers to LLGs recurrent and non-allocation of Multisectorial transfers GoU. The department's cumulative expenditure stood at 86% and 84% against the annual and quarterly planned Budgets respectively. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 69,057,000 of which Shs. 66,847,000 Recurrent and Shs. 2,210,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release on District Unconditional Grant Wage of 124%

Reasons for unspent balances on the bank account

A total sum of Ushs 42,745,000 of which Shs 23,851,000 wage and Shs 18,810,000 Development was not absorbed by the end of the financial year. The unspent balances under Development Shs. 18,810,000 of which shs. 18,076,000 which was released from LLGs (Budongo - shs. 760,000 and Pakanyi – Shs. 18,000,000) could not be expensed as at the time of budgeting no provision of expenditure was made, hence no data in the system to enable expenditure of the said funds and unspent funds under wage are salary for payment of Senior Engineer who is yet to be recruited.

Highlights of physical performance by end of the quarter

277Kms under manual routine maintenance, 17.4 under mechanized routine maintenance. 8 Vehicles, 30 motorcycles, 6 road equipment serviced and repaired. 20 Building sites, inspected Security Kept, External and Internal cleaning at steste control premises

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,037	142,037	100%	26,819	34,046	127%
District Unconditional Grant (Wage)	60,000	60,000	100%	15,000	1,373	9%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,037	82,037	100%	11,819	32,673	276%
Development Revenues	555,178	555,178	100%	19,808	0	0%
District Discretionary Development Equalization Grant	112,816	112,816	100%	13,389	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	422,560	422,560	100%	6,419	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	697,215	697,215	100%	46,627	34,046	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	59,896	100%	15,000	11,516	77%
Non Wage	82,037	81,947	100%	14,966	41,931	280%
Development Expenditure						
Domestic Development	555,178	546,621	98%	16,661	275,736	1,655%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,215	688,464	99%	46,627	329,183	706%
C: Unspent Balances						
Recurrent Balances		194	0%			
Wage		104				
Non Wage		90				
Development Balances		8,557	2%			
Domestic Development		8,557				
External Financing		0				

Vote:534 Masindi District**Quarter4**

Total Unspent	8,750	1%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the Fourth Quarter, receipts under Water sub sector stood at 100% against the annual Budget. On the quarterly basis receipts performance stood at 73%. Under performance in the quarterly receipts is attributed to a 100% release of District Discretionary Development Grant, Sector Development Grant and Transitional Development Grant whose performance was at zero in Q4. On the contrally there was over performance in receipts under Sector conditional Grant (Non-wage) of 276% against the quarterly planned receipts. On the contrary, cumulatively expenditure performance stood at 52% against the annual Budget and 46% against planned Quarters' expenditure. Under expenditure is due the fact that implementation of capital investments started late. In comparison to the annual receipts, all the line items performed as planned. Cumulatively, expenditure stood at 99% against the annual budget and 706% against the quarterly planned budget by the end of Q4. The over expenditure against the quarterly planned expenditure is due to the balance of Shs. 303,887,000 of which Shs. 19,595,000 Recurrent and Shs. 284,292,000 Development that was curried forward from Quarter three, whereby in Quarter three there was an over release on District Unconditional Grant Wage and District Discretionary Development Equalization Grant of 124% and 147% respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 8,750,000 of which shs. 8,557,000 development and 194,000 Recurrent of which Shs.104,000 is wage and shs. 90,000 non-wage had not been absorbed by the sector. The unspent balances are mainly funds for Capital development projects, specifically drilling and installation of bore halls.

Highlights of physical performance by end of the quarter

- 12-month salaries paid at the District headquarter.
- Stationary Fuel and Lubricants procured at the District headquarter,
- Quarterly Workplan and reports delivered to the sector ministry
- 01 Motor vehicle and ICT equipment maintained at the District Headquarter.
- 32 Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi, and Kimengo.
- 80 Old water sources sampled from the 5 sub-counties tested
- 02 DWSSC meetings held at the District Chambers, Central
- 04 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
- 102 Water and Sanitation promotional event undertaken in the sub-county of Bwijanga
- 32 Water users committee formed in the 5 sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, and Kimengo.
- 224 Water Users committee members trained in the 5 sub-counties of Bwijanga, Budongo, Miirya, and Kimengo.
- 01 Advocacy meeting held at District Headquarter
- 04 Springwater sources protected in the Parishes of; 1 in Nyabyeya, 1 in Kihaguzi, 1 in Kiruli, and 1 in Rukondwa
- 07 Successfully Deep Boreholes drilled in the parishes of; 2 in Kimengo 2 in kijunjubwa, 2 in Kitamba, and 1 in Kiguulya
- 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
- 05 Handpump mechanics/caretakers from each of the 05 sub-counties trained on Maintenance of the Boreholes

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,283	275,039	84%	82,321	28,319	34%
District Unconditional Grant (Non-Wage)	25,807	25,788	100%	6,452	6,807	106%
District Unconditional Grant (Wage)	208,538	208,538	100%	52,135	4,772	9%
Locally Raised Revenues	24,352	14,160	58%	6,088	6,165	101%
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	26,554	100%	6,638	10,576	159%
Development Revenues	72,238	30,022	42%	18,060	1,600	9%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,238	15,022	29%	13,060	1,600	12%
Total Revenues shares	401,521	305,061	76%	100,380	29,919	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,538	207,289	99%	52,135	39,522	76%
Non Wage	120,745	59,254	49%	30,186	16,839	56%
Development Expenditure						
Domestic Development	72,238	30,022	42%	18,060	18,200	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,521	296,565	74%	100,380	74,561	74%
C: Unspent Balances						
Recurrent Balances						
Wage		1,249				
Non Wage		7,247				
Development Balances						
		0	0%			

Vote:534 Masindi District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	8,496	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year under review, the department's receipts stood at 76% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 30%. The department's quarterly under performance was mainly attributed to non-release of Multisectoral transfers to LLGs Recurrent and Other Transfers from Central Government and a release of 100% of District Unconditional Grant (wage) and District Discretionary Development Grant in Quarter 3 that would otherwise have been released in quarter four. On the Contrary over performance in receipts was registered under Sector Conditional Grant Non-wage and Locally Raised Revenues whose performance stood at 159% and 101%, respectively against the quarterly planned revenues. The department's cumulative expenditure performance stood at 74% against both the annual budget and the quarterly planned budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 53,139,000 of which Shs. 36,539,000 Recurrent and Shs. 16,600,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage and District Discretionary Development Equalization Grant of 124% and 133% respectively. Limited expenditure performance was mainly incurred on non-wage recurrent funds with performance allocation at (49%) and (42%) domestic development expenditures.

Reasons for unspent balances on the bank account

By the close of the quarter, Ushs 8,496,000 recurrent of which Ushs. 1,249,000 wage and Ushs. 7,247,000 non - wage funds had not been absorbed by the sector.

Highlights of physical performance by end of the quarter

-Held 12 meetings to resolve land disputes, attended court as a witness four (4) times in May and June, prepared 36 requests (letters of offer) for Freehold Title, prepared 7 requests (letters of offer) for lease documents and secured a letter from Ministry of Lands, Housing and Urban Development for compensation of Kyema Technical Training land affected by Bulima-Kigumba road construction work -Five (5) Physical Planning Committee meetings held, 45 building plans approved, 130 land applicants for land registration inspected, 3 monitoring and compliance visits were made to Kijunjubwa TC, Ntooma and Kikingura Trading Centres to assess compliance of developers with Physical Planning Standards. 40 Private developers provided with advisory services on physical planning issues. 5 meetings, 45 building plans approved, 130 land applicants inspected -250 People supported to plant trees within , Bwijanga Kimengo, karujubu, pakanyi miirya (86 Women, 164Men) -All district boreholes construction works supported to put in place and implement environmental and social safeguards measures -466 Hectares of degraded forests and lands restored through planting indigenous trees in Budongo sub-county

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,355,520	191,693	14%	338,880	30,444	9%
District Unconditional Grant (Non-Wage)	13,918	13,908	100%	3,480	3,671	106%
District Unconditional Grant (Wage)	90,495	90,495	100%	22,624	2,071	9%
Locally Raised Revenues	45,209	19,000	42%	11,302	8,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	340,393	4,793	1%	85,098	1,350	2%
Other Transfers from Central Government	823,151	21,143	3%	205,788	4,764	2%
Sector Conditional Grant (Non-Wage)	42,354	42,354	100%	10,588	10,588	100%
Development Revenues	222,981	202,016	91%	55,745	9,178	16%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	215,981	195,016	90%	53,995	9,178	17%
Total Revenues shares	1,578,501	393,709	25%	394,625	39,622	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,495	90,140	100%	22,624	15,706	69%
Non Wage	1,265,025	101,059	8%	316,256	39,175	12%
Development Expenditure						
Domestic Development	222,981	202,006	91%	55,745	9,178	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,578,501	393,205	25%	394,625	64,059	16%
C: Unspent Balances						
Recurrent Balances						
		494	0%			
Wage		355				
Non Wage		138				
Development Balances						
		10	0%			

Vote:534 Masindi District**Quarter4**

Domestic Development	10		
External Financing	0		
Total Unspent	504	0%	

Summary of Workplan Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of the financial year. The department cumulative receipts stood at 25% of the annual budget and in comparison to the quarterly planned receipts, the department's performance stood at 10% of which 9% recurrent and 16% Development. The quarterly underperformance in receipts was as a result of limited receipts from Other Transfer from Central Government, Multi Sectoral Transfers to LLGs; Non-wage and GoU and Locally Raised Revenue, whose performance stood at 2%, 2%, 17% and 71%, respectively. On the Contrally there was over performance in receipts under District Unconditional Grant (Non-wage) whose performance stood at 106% by the end of quarter 4. Cumulatively, departmental expenditure stood at 25% against the annual budget and 16% against the quarterly planned budget. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 24,940,000 of which Shs. 24,930,000 Recurrent and shs. 10,000 Development that was curried forward from Quarter three, whereby in Quarter three there was an over release on District Unconditional Grant Wage and District Discretionary Development Equalization Grant of 124% and 133% respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 504,000 of which shs. 494,000 recurrent and 10,000 Development had not been absorbed by the sector.

Highlights of physical performance by end of the quarter

Staff salary was paid for for 12 month, 50 Emyooga associations were registered as CBOs, Safe guard screening of 6 projects was held, 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, 13 TPC meetings were attended to, 4 quarterly monitoring meeting was held, YLP support supervision was conducted, 1 gender based violence sensitization meeting was held, 10 probation and welfare reports were prepared, staff meeting was held, 30 SAGE beneficiaries were monitored, 1,295 SAGE beneficiaries were paid, 15 work places were inspected, 15 labour cases were handled, 3 labour compensation was carried out

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,465	345,387	101%	85,366	112,886	132%
District Unconditional Grant (Non-Wage)	74,995	74,957	100%	18,749	19,780	106%
District Unconditional Grant (Wage)	93,982	93,982	100%	23,495	2,151	9%
Locally Raised Revenues	38,701	17,500	45%	9,675	6,500	67%
Multi-Sectoral Transfers to LLGs_NonWage	133,787	158,948	119%	33,447	84,455	253%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	371,465	375,387	101%	92,866	112,886	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,982	70,584	75%	23,495	26,831	114%
Non Wage	247,483	224,245	91%	61,304	124,162	203%
Development Expenditure						
Domestic Development	30,000	29,999	100%	8,067	7,104	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,465	324,827	87%	92,866	158,097	170%
C: Unspent Balances						
Recurrent Balances		50,559	15%			
Wage		23,398				
Non Wage		27,160				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		50,559	13%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A good performance in terms of receipts was registered. By the end of quarter, the department's receipts performance stood at 101% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 122%. The over performance in receipt is attributed to over release from Multisectoral transfers and District Unconditional Grant (Non-wage) whose performance stood 253% and 106% respectively. On the Contrally there was a poor performance in receipts under District Unconditional Grant Wage and District Discretionary Development Equalization Grant in comparison to the quarterly planned receipts this was due to over release of funds in Q3 which would have been released in Q4. Cumulatively, expenditure stood at 87% against the annual budget and 170% against the quarterly planned budget by the end of Q4. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs. 95,771 ,000 of which Shs. 88,666,000 Recurrent and Shs. 7,104,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage and District Discretionary Development Equalization Grant of 124% and 133% respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 50,559,000 of which shs. 23,398,000 wage and Shs 27,160,000 non-wage had not been absorbed by the sector. In respect to wage, balance of shs. 23,398,000 was due to non-recruitment of the Senior Planner and Planner. The balance of Shs. 27,160,000 under non-wage of which shs. 25,189,979 which was released from LLGs (Bwijanga - shs. 18,947,280, Miirya- Shs. 6,223,188 and Kimengo –Shs. 19,511) could not be expensed as at the time of budgeting no provision of expenditure was made, hence no data in the system to enable expenditure of the said funds.

Highlights of physical performance by end of the quarter

The following achievements were registered by the end of the Quarter; Consolidated 4 District Quarter report, prepared annual work plan for FY 2021/2022, consolidated Final District budget for FY 2021/2022. Other achievements were; Staff in planning department paid salary for 12 months, Support staff paid allowances for 12 months, Procured a Desk top and a Laptop, Office consumables procured, Departmental Vehicle maintained, Vital Statistic Disseminated, Conducted 13 DTTPC meetings and 4 Multi sectoral Monitoring of Government projects Conducted.

Vote:534 Masindi District

Quarter4

*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	59,017	81%	18,123	8,938	49%
District Unconditional Grant (Non-Wage)	18,274	18,265	100%	4,569	4,820	106%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	610	9%
Locally Raised Revenues	27,559	14,093	51%	6,890	3,508	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	59,017	81%	18,123	8,938	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	26,001	98%	6,665	6,525	98%
Non Wage	45,833	32,358	71%	11,458	9,171	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,492	58,359	81%	18,123	15,695	87%
C: Unspent Balances						
Recurrent Balances		658	1%			
Wage		658				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		658	1%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A fair performance in receipts was recorded by the end of fourth quarter. The department's cumulative receipts stood at 81% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 49%. The under performance in receipt is attributed to limited release of Locally Raised Revenues whose performance stood at 51%. Further there was a poor performance in receipts under District Unconditional Grant Wage this was due to over release of funds in Q3 which would have been released in Q4. In terms of expenditure, by the end of the quarter the Departments expenditure stood at 81% against the annual budget and 87% against the quarter. Quarterly expenditure was over and above receipts in the quarter due to the balance of Shs.7,415,000 of which Shs. 6,573,000 wage and Shs. 842,000 Non-wage that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage of 124% . Under performance in expenditure was mainly due to low non-wage absorption.

Reasons for unspent balances on the bank account

By close of the quarter, a total of US\$ 658,000 recurrent wage receipts had not been spent. The under absorption of wage was salary for the PIA who was recruited in Q2.

Highlights of physical performance by end of the quarter

- 2 Audit staff paid salary for 12 months -3 Projects accounts audited (ACDP, UWEP and NUSAF) -UPE and USE accountabilities verified -5 LLGS audited for the period under review - Value for money audit conducted for the period under review - 12 sectors audited at the District Headquarters and 4 Quarterly audit reports produced -Quarterly internal

Vote:534 Masindi District

Quarter4

*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	68,963	91%	18,931	8,091	43%
District Unconditional Grant (Non-Wage)	2,548	2,546	100%	637	672	106%
District Unconditional Grant (Wage)	44,338	44,338	100%	11,084	1,015	9%
Locally Raised Revenues	14,300	7,540	53%	3,575	2,770	77%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,539	14,539	100%	3,635	3,635	100%
Development Revenues	39,999	30,000	75%	10,000	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Locally Raised Revenues	14,999	5,000	33%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	115,724	98,963	86%	28,931	8,091	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	21,124	48%	11,084	5,292	48%
Non Wage	31,387	24,624	78%	7,847	7,508	96%
Development Expenditure						
Domestic Development	39,999	30,000	75%	10,000	30,000	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	115,724	75,748	65%	28,931	42,800	148%
C: Unspent Balances						
Recurrent Balances						
Wage		23,213				
Non Wage		2				
Development Balances						
Domestic Development		0				

Vote:534 Masindi District**Quarter4**

External Financing	0		
Total Unspent	23,215	23%	

Summary of Workplan Revenues and Expenditure by Source

A fair performance in receipts was recorded, by the end of the financial year. The department's receipts performance stood at 86% against the Annual budget and 28% against planned quarter receipts. The under performance in the quarterly receipts was due to limited receipt of funds under Locally Raised Revenue (Recurrent (53%) and development (33%)) and 100% receipt of District Unconditional Grant Non-wage, District Unconditional Grant wage and District Discretionary Development Equalization Grant in Q3 which would have been released in Q4. In terms of expenditure, by the end of the quarter the Departments expenditure stood at 65% against the annual budget and 148% against the quarter. Over performance in expenditure was mainly due to balance of Shs.57, 924,000 of which Shs. 27,924,000 Recurrent and Shs. 30,000,000 Development that was carried forward from Quarter three, whereby in Quarter three there was an over release of District Unconditional Grant Wage and District Discretionary Development Equalization Grant of 124% and 133% respectively.

Reasons for unspent balances on the bank account

A total sum of Ushs. 23,215,000 of which Ushs. 23,213,000 wage and Ushs. 2,000 Non wage had not been spent by the end of the period under review. The cause for unspent funds was due to unfilled position of Principal Commercial Officer.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights in the quarter included the following; - One talk show was held on 19th April, 2021 concerning the Presidential Initiative on job and wealth creation (Emyooga) SACCOs cash disbursement guidelines - 4 training meetings for cooperative society leaders were held for Buruli and Bujenje counties' emyooga SACCO leaders, Gukwatamanzi coop society and for Bwijanga coffee farmers coop society - 115 businesses were inspected for compliance to law regarding quality assurance and trade order - 109 businesses were inspected for ascertaining trade licenses issuance - 8 groups were mobilized to form cooperatives and out of the 8 groups two were registered by the ministry of trade, industry and cooperatives. The registered groups Waiga farmers cooperative society and Eziragaine sugarcane farmers cooperative society - 2 cooperative societies of Kituuka juwakali cooperative society and Pakanyi Coffee farmers cooperative society were audited - Tourist attraction sites were visited by domestic tourists, an activity mobilised by the department in the quarter - Domestic tourists were also mobilised by the department to visit Murchison National Park within the quarter - Mobilisation drives for miss Bunyoro peargent was initiated in the quarter - A number of hospitality facilities were visited to assess compliance to Ministry of health set SOPs - A number of operating business establishments were visited and guided on how to operate amidst the covid-19 threat by strictly observing the Ministry of health set SOPs - Kaikuku diary farmers cooperative society and Kihonda farmers cooperative society annual general meetings were attended after the first lockdown

Vote:534 Masindi District

Quarter4

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	-Administration department staff paid salary for 12 month. - Operational expenses for IFMS activities paid for 4 Quarters. - Service providers paid for maintaining Office premises for 12 month. -Utility bills (electricity and water paid for 4 Quarters) -Office consumables procured for 12 month.		-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	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
211101 General Staff Salaries	385,933	378,876	98 %		100,597
211103 Allowances (Incl. Casuals, Temporary)	62,755	98,125	156 %		39,019
213004 Gratuity Expenses	0	192,852	0 %		192,852
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	4,000	67 %		2,753
221011 Printing, Stationery, Photocopying and Binding	1,448	2,749	190 %		1,999
221014 Bank Charges and other Bank related costs	1,000	-58	-6 %		0
221016 IFMS Recurrent costs	20,000	20,000	100 %		5,554
222001 Telecommunications	1,320	1,320	100 %		370
223005 Electricity	10,306	8,000	78 %		3,000

Vote:534 Masindi District

Quarter4

223006 Water	1,986	1,499	75 %	500
223901 Rent – (Produced Assets) to other govt. units	4,120	2,000	49 %	0
225001 Consultancy Services- Short term	17,000	15,000	88 %	5,000
227001 Travel inland	42,332	35,161	83 %	4,595
227004 Fuel, Lubricants and Oils	35,480	35,906	101 %	14,000
228002 Maintenance - Vehicles	17,320	13,339	77 %	4,992
282101 Donations	0	82,250	0 %	15,750
282102 Fines and Penalties/ Court wards	20,000	5,000	25 %	0
Wage Rect:	385,933	378,876	98 %	100,597
Non Wage Rect:	243,205	517,143	213 %	290,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,138	896,019	142 %	390,981

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

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	(99%) Local Government Staff appraised District wide	(99%)Local Government Staff appraised District wide	(99%)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	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 meeting held. -Training Committee meeting held -Pension arrears paid -Gratuity to retired staff 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 meeting held. -Training Committee meeting held -Pension arrears paid -Gratuity to retired staff 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 meeting held. -Training Committee meeting held -Pension arrears paid -Gratuity to retired staff paid

Vote:534 Masindi District

Quarter4

211101 General Staff Salaries	41,788	33,194	79 %	5,937
211103 Allowances (Incl. Casuals, Temporary)	3,720	2,507	67 %	602
212102 Pension for General Civil Service	1,526,722	1,493,185	98 %	398,367
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	3,500	44 %	1,000
213004 Gratuity Expenses	821,988	821,988	100 %	5,175
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	9,792	100 %	2,714
227001 Travel inland	4,960	2,999	60 %	2,006
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,333
321608 General Public Service Pension arrears (Budgeting)	189,565	189,548	100 %	9,495
321617 Salary Arrears (Budgeting)	140,774	139,376	99 %	0
Wage Rect:	41,788	33,194	79 %	5,937
Non Wage Rect:	2,717,528	2,668,894	98 %	420,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,759,316	2,702,088	98 %	426,628

Reasons for over/under performance: -The under budget performance on wage is attributed to the transfer of Services of Senior Human Resource Officer to the center and their was a delay in the replacement of the same.

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) Capacity building Sessions held at the District Headquarters	(1)Capacity building Sessions held at the District Headquarters	(1)Capacity building Sessions 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 Sessions held at the District Headquarters	(1)Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building Sessions held at the District Headquarters
Non Standard Outputs:	-25 Staff oriented in Gender mainstreaming - 30 New Staff inducted - 5 Staff Supported in carrier Development	-Staff not oriented in Records management	-Staff oriented in Records management	-Staff not oriented in Records management
221003 Staff Training	45,000	45,000	100 %	11,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	11,710
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	11,710

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

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:534 Masindi District

Quarter4

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 for 12 month. - 2 Staff salaries paid for 12 month -Staff appraised in the Sub counties of Miirya,Kemengo,Bu dongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Cabbage collection managed in the town boards of Bulima,Kyatiri and Kabango for 4 quarters - 4 Quarterly reports 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 -Cabbage collection managed in the town boards -Quarterly report produced	5 Sub counties monitored and supervised - 2 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 -Cabbage collection managed in the town boards of Bulima,Kyatiri and Kabango - 4th Quarter report produced
211101	General Staff Salaries	22,718	13,227	58 %	2,119
224004	Cleaning and Sanitation	6,000	6,000	100 %	2,000
227001	Travel inland	2,807	497	18 %	497
227004	Fuel, Lubricants and Oils	16,800	16,084	96 %	10,133
	Wage Rect:	22,718	13,227	58 %	2,119
	Non Wage Rect:	25,607	22,581	88 %	12,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,325	35,808	74 %	14,749
Reasons for over/under performance:		The under budget performance is attributed to non release of Local revenue to 100% to the sector due to low revenue collection while the under performance under wage is attributed to paying the PACAO under main administration			
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	-District website updated for 12 month. - Communications officer paid salary for 12 month. - Social media platforms coordinated for 12 month.	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	- District website updated. -Communications officer paid salary -Annual district Newsletter not produced. -Annual calendar not produced -Social media platforms coordinated
211101	General Staff Salaries	9,191	8,166	89 %	3,442
211103	Allowances (Incl. Casuals, Temporary)	1,988	1,748	88 %	510
221001	Advertising and Public Relations	1,750	40	2 %	40
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	980	100	10 %	100

Vote:534 Masindi District

Quarter4

222001	Telecommunications	300	299	100 %	88
227001	Travel inland	2,620	500	19 %	500
227004	Fuel, Lubricants and Oils	3,250	3,249	100 %	902
	Wage Rect:	9,191	8,166	89 %	3,442
	Non Wage Rect:	12,088	5,936	49 %	2,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,279	14,102	66 %	5,582
Reasons for over/under performance:		The under performance in the outputs and budget is attributed to non release of Local revenue to 100% to the sector and this hampered the implementation of some planned activities like producing of annual news letter, annual calendar among others.			
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 for 12 month -Office consumables procured - 5 Cleaners paid for maintaining office premises for 4 quarters -Cleaning detergents procured -Security and cleaning services certified for 12 month -External and Internal cleaning services supervised for 12 month	-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 - 5 Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised
211101	General Staff Salaries	5,665	4,252	75 %	546
211103	Allowances (Incl. Casuals, Temporary)	920	758	82 %	758
221011	Printing, Stationery, Photocopying and Binding	500	494	99 %	133
223004	Guard and Security services	7,200	7,480	104 %	3,200
224004	Cleaning and Sanitation	13,220	13,220	100 %	3,734
227004	Fuel, Lubricants and Oils	2,400	2,400	100 %	666
228004	Maintenance – Other	1,400	500	36 %	0
	Wage Rect:	5,665	4,252	75 %	546
	Non Wage Rect:	25,640	24,852	97 %	8,491
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,305	29,103	93 %	9,037
Reasons for over/under performance:		- Under release of funds to the sector especially local revenue that hindered the implementation of some planned activities.			
Output : 138111 Records Management Services					

Vote:534 Masindi District

Quarter4

%age of staff trained in Records Management	(98%) -Staff oriented in Records and Archive Management	(0%) (0)Staff oriented in Records and Archive Management	(98%)Staff oriented in Records and Archive Management	(0%)(0)Staff oriented in Records and Archive Management
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 for 12 month. -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. -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	23,027	76 %	4,948
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	405
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	800	800	100 %	223
221011 Printing, Stationery, Photocopying and Binding	2,954	2,297	78 %	1,000
222002 Postage and Courier	600	583	97 %	150
227001 Travel inland	1,699	1,698	100 %	559
227004 Fuel, Lubricants and Oils	5,391	5,359	99 %	1,351
Wage Rect:	30,231	23,027	76 %	4,948
Non Wage Rect:	14,864	12,357	83 %	3,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,095	35,384	78 %	8,636

Reasons for over/under performance: -Under funding especially under local revenue which hindered the Records management Support Supervision to LLGs.

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	(8) 1 Laptop for IT office procured. 1 Desktop computer for CCTV server procured - 2 Executive Chairs and tables for HRM (RM 18) and 2 Executive chairs and tables for Records Mgt office procured	()	(8)1 Laptop for IT office procured. 1 Desktop computer for CCTV server procured - 2 Executive Chairs and tables for HRM (RM 18) and 2 Executive chairs and tables for Records Mgt office procured
No. of existing administrative buildings rehabilitated	() N/A	(0) Not planned for	()	(0)Not planned
No. of solar panels purchased and installed	() N/A	(0) Not planned	()	(0)Not planned

Vote:534 Masindi District

Quarter4

No. of administrative buildings constructed	() Tiling of CAO and D/CAO's office	(2) CAO and DCAO Offices Tiled at District Headquarters	()	(2) CAO and DCAO Offices Tiled at District Headquarters
No. of vehicles purchased	() N/A	(0) Not planned	()	(0)N/A
No. of motorcycles purchased	() N/A	(0) Not planned	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	4,000	4,000	100 %	4,000
312203 Furniture & Fixtures	14,935	14,898	100 %	8,900
312213 ICT Equipment	14,300	14,300	100 %	4,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,235	33,198	100 %	17,670
External Financing:	0	0	0 %	0
Total:	33,235	33,198	100 %	17,670
Reasons for over/under performance:	Activity implimented as planned			
<i>Total For Administration : Wage Rect:</i>	<i>495,526</i>	<i>460,741</i>	<i>93 %</i>	<i>117,588</i>
<i>Non-Wage Reccurent:</i>	<i>3,038,932</i>	<i>3,251,763</i>	<i>107 %</i>	<i>738,024</i>
<i>GoU Dev:</i>	<i>78,235</i>	<i>78,198</i>	<i>100 %</i>	<i>29,380</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>3,790,702</i>	<i>104.9 %</i>	<i>884,992</i>

Vote:534 Masindi District

Quarter4

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	(1) Annual Performance report prepared and presented at the District Headquarters		(N/A)	(2020-08-31)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 for the 4 Quarters. -Quarterly revenue collection monitored for the 4 Quarters. Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. 3Monthly Departmental Meetings held. Procurement of stationary and repair of IFMS equipment. Bicycle allowance for staff paid for 12 months. -9months financial statements prepared for the financial year 2020/2021.		- Office consumables procured - Quarterly revenue collections monitored - 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. -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 - 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. -3Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.
211101 General Staff Salaries	47,664	33,955	71 %		12,048
211103 Allowances (Incl. Casuals, Temporary)	3,012	2,253	75 %		928
221002 Workshops and Seminars	1,400	0	0 %		0
221007 Books, Periodicals & Newspapers	480	240	50 %		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	10,199	100 %		2,064

Vote:534 Masindi District

Quarter4

221012 Small Office Equipment	500	500	100 %	0
221014 Bank Charges and other Bank related costs	1,000	644	64 %	0
221016 IFMS Recurrent costs	10,000	10,000	100 %	3,043
221017 Subscriptions	535	0	0 %	0
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	13,940	13,923	100 %	2,384
227004 Fuel, Lubricants and Oils	13,739	13,739	100 %	3,021
Wage Rect:	47,664	33,955	71 %	12,048
Non Wage Rect:	57,078	52,097	91 %	11,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,742	86,052	82 %	23,488
Reasons for over/under performance: The Under budget performance was due to limited release of Locally raised revenues to the Sector				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(146095000) Local Service Tax collected at the District Headquarters	(23799625)Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(28397250)Local Service Tax collected at the District Headquarters
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(6391000) 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	(0)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	(615383169) 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	(146429474)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.	-12 monthly revenue meetings held. - Vehicle no UAK 325 N maintained - 65 revenue sources supervised and assessed for proper and accurate setting of reserve prices.	-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.	-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.
211101 General Staff Salaries	33,788	28,908	86 %	7,910
221001 Advertising and Public Relations	400	400	100 %	0
221002 Workshops and Seminars	1,440	0	0 %	0
221009 Welfare and Entertainment	2,400	1,800	75 %	605
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	700

Vote:534 Masindi District

Quarter4

221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	600	600	100 %	170
227001 Travel inland	9,196	6,450	70 %	1,905
227004 Fuel, Lubricants and Oils	8,584	8,584	100 %	2,353
228002 Maintenance - Vehicles	10,044	9,998	100 %	6,470
Wage Rect:	33,788	28,908	86 %	7,910
Non Wage Rect:	33,964	29,133	86 %	12,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,752	58,040	86 %	20,114
Reasons for over/under performance: Activities were not implemented as planned due to the outbreak of COVID 19 where all the local hotels were affected.				
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	4 quarterly IFMS review meetings for users held - 4 Audit responses prepared - Office consumables procured for 4 Quarters.	- 1 quarterly IFMS review meetings for users held - 2 Audit responses prepared - Office consumables procured	1 quarterly IFMS review meetings for users held - 1 Audit responses prepared - Office consumables procured
211101 General Staff Salaries	84,233	77,258	92 %	15,443
221002 Workshops and Seminars	1,600	0	0 %	0
221003 Staff Training	2,200	180	8 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,400	500	36 %	0
221011 Printing, Stationery, Photocopying and Binding	1,152	1,000	87 %	0
221012 Small Office Equipment	1,600	500	31 %	0
221014 Bank Charges and other Bank related costs	0	16	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	10,500	8,594	82 %	4,047
227004 Fuel, Lubricants and Oils	3,500	3,400	97 %	1,200
Wage Rect:	84,233	77,258	92 %	15,443
Non Wage Rect:	23,852	14,340	60 %	5,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,085	91,598	85 %	20,690
Reasons for over/under performance: The under budget performance was as a result of limited release of locally raised revenue(Non Wage) due low local revenue collection which is as a result of COVID19 pandemic.				
Output : 148105 LG Accounting Services				

Vote:534 Masindi District

Quarter4

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.	(1) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(N/A	(2020-08-31)Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.
Non Standard Outputs:	Stationary for accounting records procured	Stationary for accounting records procured	Stationary for accounting records procured	Stationary for accounting records procured
221011 Printing, Stationery, Photocopying and Binding	1,154	500	43 %	500
227001 Travel inland	6,000	6,000	100 %	1,763
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,154	8,500	93 %	2,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,154	8,500	93 %	2,827
Reasons for over/under performance:	The Reason for under performance is as a result of limited release of locally raised revenue			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	4 Tables attached with shelves procured	The 4 Chairs attached with shelves were procured		The 4 Chairs attached with shelves were procured
312203 Furniture & Fixtures	8,500	8,500	100 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	8,500	100 %	8,500
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	8,500
Reasons for over/under performance:	None, all activities implimented as planned.			
Total For Finance : Wage Rect:	165,685	140,121	85 %	35,401
Non-Wage Reccurent:	124,048	104,070	84 %	31,717
GoU Dev:	8,500	8,500	100 %	8,500
Donor Dev:	0	0	0 %	0
Grand Total:	298,233	252,690	84.7 %	75,619

Vote:534 Masindi District

Quarter4

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)	7 schedules of Council committee meeting prepared (District headquarters) Conduct 7 Committee meetings (District headquarters) 7 sets of council minutes recorded prepared (District headquarters) 7 schedules of Council meeting prepared (District headquarters) 7 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	1,439	100 %		380
221003 Staff Training	1,001	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,996	100 %		525
221009 Welfare and Entertainment	4,550	4,550	100 %		2,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,975	99 %		523
221017 Subscriptions	6,000	1,000	17 %		0
222001 Telecommunications	6,240	4,680	75 %		89
227001 Travel inland	7,000	7,000	100 %		1,853
227002 Travel abroad	6,450	1,024	16 %		986
227004 Fuel, Lubricants and Oils	57,912	56,134	97 %		20,534
228002 Maintenance - Vehicles	10,000	9,956	100 %		1,486

Vote:534 Masindi District**Quarter4**

282101 Donations	2,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,985	90,754	85 %	29,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,985	90,754	85 %	29,925

Reasons for over/under performance: There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though outputs were implemented as planned.

Output : 138202 LG Procurement Management Services

N/A

Vote:534 Masindi District

Quarter4

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)	80, Private Service providers for Cleaning identified (District headquarters- central division) 290 contracts awarded (District headquarters- Central division) 290 Contract agreements prepared (District headquarters- central division) 100 Market tenderers identified (District headquarters- central division) 150 Evaluation reports prepared (District headquarters -central division) 200 Contract files maintained (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) 200 150 Evaluation reports prepared (District headquarters -central division) 200 Contract files maintained (District headquarters- central division)	20, Private Service providers for Cleaning identified (District headquarters- central division) 40 Contracts awarded (District headquarters- Central division) Contract agreements prepared (District headquarters- central division) 100 Market tenderers identified (District headquarters- central division) 150 Evaluation reports prepared (District headquarters -central division) 200 Contract files maintained (District headquarters- central division)
211101 General Staff Salaries	22,430	21,840	97 %	4,295
211103 Allowances (Incl. Casuals, Temporary)	8,200	4,400	54 %	2,345
221001 Advertising and Public Relations	5,000	4,670	93 %	2,200
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	540
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,479	2,500	56 %	667
227001 Travel inland	4,000	500	13 %	500

Vote:534 Masindi District**Quarter4**

227004 Fuel, Lubricants and Oils	4,910	3,500	71 %	1,030
Wage Rect:	22,430	21,840	97 %	4,295
Non Wage Rect:	29,789	17,570	59 %	7,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,219	39,410	75 %	11,577

Reasons for over/under performance: Most planned out puts were implemented save for contracts awarded in the quarter that were few due to COVID - 19 Affecting implementation.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:534 Masindi District

Quarter4

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)	60 applicants shortlisted 27 Staff appointed on probation 15 Staff promoted 3 Staff disciplined 20 Staff confirmed 4 Quarterly reports prepared 9 staff appointed on transfer 2 adverts placed in the print media Retainer fees for DSC members paid 3 staff released for training 9 regularization and corrigenda's made 1security guard hired 8 sets of minutes submitted (Kampala)	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 3 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 3 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 (Kampala)	25 applicants shortlisted 20 Staff appointed on probation 5 Staff promoted 3 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 4 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 2 staff released for training 5 regularization and corrigenda's made 1security guard hired 3 sets of minutes submitted (Kampala)
211101 General Staff Salaries	53,568	53,492	100 %	14,215
211103 Allowances (Incl. Casuals, Temporary)	19,961	16,220	81 %	11,230
221001 Advertising and Public Relations	3,000	2,820	94 %	2,820
221006 Commissions and related charges	4,760	4,760	100 %	3,010
221008 Computer supplies and Information Technology (IT)	500	500	100 %	133
221009 Welfare and Entertainment	1,000	1,000	100 %	265
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	265

Vote:534 Masindi District

Quarter4

221017 Subscriptions	600	600	100 %	160
222001 Telecommunications	500	500	100 %	133
223004 Guard and Security services	3,000	3,000	100 %	1,750
223005 Electricity	450	250	56 %	250
223006 Water	300	250	83 %	250
224004 Cleaning and Sanitation	3,420	3,420	100 %	1,710
227001 Travel inland	2,216	2,216	100 %	1,186
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %	897
Wage Rect:	53,568	53,492	100 %	14,215
Non Wage Rect:	44,207	38,536	87 %	24,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,775	92,028	94 %	38,274
Reasons for over/under performance: There was under performance in expenditure due to limited release of Locally Raised Revenues to the sector, though planned activities were done 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	(60) 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	(10)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.	(6) Hold Land Board meetings.	(0) Hold Land Board meetings.	(1) 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	9,476	80 %	991
211103 Allowances (Incl. Casuals, Temporary)	27,232	15,000	55 %	11,165
221008 Computer supplies and Information Technology (IT)	1,172	0	0 %	0
221009 Welfare and Entertainment	1,500	358	24 %	179
221011 Printing, Stationery, Photocopying and Binding	1,552	1,552	100 %	577
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,759	0	0 %	0
227004 Fuel, Lubricants and Oils	3,219	500	16 %	500
Wage Rect:	11,887	9,476	80 %	991
Non Wage Rect:	36,734	17,410	47 %	12,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,621	26,886	55 %	13,411

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though outputs were implemented 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)	(1) Review Auditor general report with stake holders to get resolutions (District headquarters)		()	(1)Review Auditor general report with stake holders to get resolutions (District headquarters)
No. of LG PAC reports discussed by Council	() Discussion of LG PAC reports. (District headquarters)	(9) Discussion of LG PAC reports. (District headquarters)		()	(6)Discussion of LG PAC reports. (District headquarters)
Non Standard Outputs:	Supervision of LLG projects	Supervision of LLG projects		Supervision of LLG projects	Supervision of LLG projects
211103 Allowances (Incl. Casuals, Temporary)	8,700	8,700	100 %		2,545
221009 Welfare and Entertainment	1,800	1,800	100 %		476
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		529
227001 Travel inland	500	500	100 %		500
227004 Fuel, Lubricants and Oils	1,354	1,354	100 %		358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,354	14,354	100 %		4,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,354	14,354	100 %		4,408
Reasons for over/under performance:	Over performance was realized in the quarter due to handling more workload from the Municipal by the Committee.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() District Council meeting conducted (District	(6) District Council meeting conducted (District		()	(1)District Council meeting conducted (District
Non Standard Outputs:	Conduct Field Visits	Conduct 4 Field Visits Holding of 4 Committee meetings		Conduct 1 Field Visits Holding of 4 Committee meetings	Conduct 1 Field Visits Holding of 4 Committee meetings
211101 General Staff Salaries	178,567	120,609	68 %		56,593
211103 Allowances (Incl. Casuals, Temporary)	158,090	157,268	99 %		77,538
Wage Rect:	178,567	120,609	68 %		56,593
Non Wage Rect:	158,090	157,268	99 %		77,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,657	277,876	83 %		134,131
Reasons for over/under performance:	There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though outputs were implemented as planned.				

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Holding of 15Committee meetings	Holding of 9 Committee meetings		Holding of 3 Committee meetings	Holding of 3 Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	28,560	21,494	75 %		3,244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,560	21,494	75 %		3,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,560	21,494	75 %		3,244
Reasons for over/under performance:	There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though outputs were implemented as planned.				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Activity not Planned for			Activity not Planned for
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:	None, Activity not Planned for				
Total For Statutory Bodies : Wage Rect:	266,452	205,417	77 %		76,093
Non-Wage Reccurent:	418,719	357,385	85 %		158,876
GoU Dev:	1	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	685,172	562,801	82.1 %		234,969

Vote:534 Masindi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 340 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 12 months at the District HQTRS - Quarterly performance review meetings held	197 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 12 months at the District HQTRS - Quarterly performance review meetings held		- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	- 83 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held
Non Standard Outputs:	N/A				
211101 General Staff Salaries	267,972	264,585	99 %		65,010
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,396	100 %		1,609
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998	100 %		2,134
222001 Telecommunications	2,000	2,000	100 %		500
226001 Insurances	10,000	9,919	99 %		9,919
227001 Travel inland	138,985	138,985	100 %		35,447
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	14,000	14,000	100 %		4,062
Wage Rect:	267,972	264,585	99 %		65,010
Non Wage Rect:	183,385	183,297	100 %		56,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,357	447,882	99 %		121,680
Reasons for over/under performance:	Activities done as planned				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	- 05 Motorcycles procured at District Headquarters	Procured 5 motorcycles of UG-boss 100 brand Procured 380 Fish fingerings and 620kg starter feeds Procured 250 tsetse traps Procured one GPS Machine			Procured 5 motorcycles of UG-boss 100 brand Procured 380 Fish fingerings and 620kg starter feeds Procured 250 tsetse traps Procured one GPS Machine

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,573	30,000	95 %	30,000
External Financing:	0	0	0 %	0
Total:	31,573	30,000	95 %	30,000

Programme : 0182 District Production Services

Output : 018203 Livestock Vaccination and Treatment

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, Rababies and FMD in all LLGs	Staff salaries paid for 12 months at the District Headquarters -46 field trips for livestock inspections done -40 surveillance visits made for animal diseases all LLGs -78,500 vaccinations conducted against NCD, CBPP, Rababies 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, Rababies and FMD in all LLGs	Staff salaries paid for 3 months at the District Headquarters - 20 field trips for livestock inspections done -15 surveillance visits made for animal diseases all LLGs -32000 vaccinations conducted against NCD, CBPP, Rababies and FMD in all LLGs
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211101	General Staff Salaries	82,800	81,709	99 %	20,495
227001	Travel inland	2,000	2,000	100 %	1,000
227004	Fuel, Lubricants and Oils	3,000	2,998	100 %	750
	Wage Rect:	82,800	81,709	99 %	20,495
	Non Wage Rect:	5,000	4,998	100 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,800	86,707	99 %	22,245

Output : 018204 Fisheries regulation

N/A

Vote:534 Masindi District

Quarter4

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	5 fish market inspections made in Kabango, Masindi central market, Kaffu, Kyatiri, Kihanguzi 2 trainings for fish mongers on legal fishing and compliance made 15 field fish pond inspections made	-1 fish market inspection made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi - 3 field fish pond inspections made	1 fish market inspection made in Kabango, Masindi central market, Kaffu, Kyatiri, Kihanguzi - 5 field fish pond inspections made
211101	General Staff Salaries	28,800	25,344	88 %	6,367
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
	Wage Rect:	28,800	25,344	88 %	6,367
	Non Wage Rect:	5,000	5,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,800	30,344	90 %	8,367
Reasons for over/under performance:		There limited release of Locally raised revenues though more field fish pond inspections done due to the fish fingerings supply done by The National Agricultural Advisory services NAADS			
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 for 12 months at the District Headquarters - 12 field visits on crop diseases and pets surveillance made -Crop demonstration at Kihonda Maintained on a quarterly basis -600 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.	- 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 for 3 months at the District Headquarters - 3 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -180 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.
211101	General Staff Salaries	27,600	23,230	84 %	6,161
221001	Advertising and Public Relations	5,640	2,280	40 %	2,280
221008	Computer supplies and Information Technology (IT)	900	900	100 %	900
221009	Welfare and Entertainment	75,860	20,918	28 %	10,220
221011	Printing, Stationery, Photocopying and Binding	15,328	5,978	39 %	4,078
222001	Telecommunications	3,025	2,420	80 %	2,420

Vote:534 Masindi District

Quarter4

227001 Travel inland	482,566	67,479	14 %	55,381
227004 Fuel, Lubricants and Oils	244,463	55,926	23 %	43,353
228004 Maintenance – Other	15,000	8,000	53 %	434
Wage Rect:	27,600	23,230	84 %	6,161
Non Wage Rect:	842,782	163,900	19 %	119,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,382	187,130	21 %	125,225

Reasons for over/under performance: There was limited release of Locally Raised Revenues to the Department though More surveillance visits done due to increased reports of Crop disease outbreaks by farmers

Output : 018207 Tsetse vector control and commercial insects farm promotion

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	(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	(64)-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	()-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu
Non Standard Outputs:	Payment of staff salaries for 12 months	Salaries paid for 12 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
211101 General Staff Salaries	95,061	90,692	95 %	21,821
227001 Travel inland	2,000	2,000	100 %	532
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	802
Wage Rect:	95,061	90,692	95 %	21,821
Non Wage Rect:	5,000	4,250	85 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,061	94,942	95 %	23,155

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

Output : 018210 Vermin Control Services

Vote:534 Masindi District

Quarter4

No. of livestock vaccinated	(780000) -150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4000 dogs and cats vaccinated against rabbies - 450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	() 120,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -155000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4500 dogs and cats vaccinated against rabbies -425000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	()	(105700)-35,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -40000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -700 dogs and cats vaccinated against rabbies -30000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(7000) Ziwa 3000, Royal ranch 4000 in Kimengo	(14500) 14500 Heads of cattle	()	(3500)11000 Heads of cattle
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,	() -2100 Cattle -,4100 Goats - 4230Pigs-, -1200 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budo	()	()-2100 Cattle -,4100 Goats - 4230Pigs-, -1200 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,
Non Standard Outputs:	- Anti vermin services provided to 8 Parishes	3 vermin control hunting exercises carried out 2 Trainings done for farmers on vermin control		3 vermin control hunting exercises carried out 2 Trainings done for farmers on vermin control
227001 Travel inland	800	792	99 %	201
227004 Fuel, Lubricants and Oils	1,700	1,699	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,491	100 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,491	100 %	626
Reasons for over/under performance:	Ziwa Ranch use has been converted to Sugarcane growing so the Cattle Dips dips are idle			

Output : 018212 District Production Management Services

N/A

Vote:534 Masindi District

Quarter4

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 for 12months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings 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 for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held
211101	General Staff Salaries	32,400	28,994	89 %	5,110
211103	Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	675
223005	Electricity	4,464	1,700	38 %	1,700
224004	Cleaning and Sanitation	11,400	11,400	100 %	6,980
227001	Travel inland	12,000	4,221	35 %	1,165
227004	Fuel, Lubricants and Oils	5,226	0	0 %	0
228004	Maintenance – Other	10,000	9,000	90 %	9,000
Wage Rect:		32,400	28,994	89 %	5,110
Non Wage Rect:		45,250	28,481	63 %	19,520
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		77,650	57,475	74 %	24,630
Reasons for over/under performance:		There was limited release of Locally Raised Revenues to the Department though, Activities carried out as planned			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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	-Procurement of fish fingerings and feeds procured - 6 cold chain and milk testing equipment procured -250 Tsetse fly traps procured and deployed		-Procurement of fish fingerings and feeds procured -250 Tsetse fly traps procured and deployed
312214	Laboratory and Research Equipment	41,881	41,880	100 %	16,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		41,881	41,880	100 %	16,080
External Financing:		0	0	0 %	0
Total:		41,881	41,880	100 %	16,080
Reasons for over/under performance:		Activity carried out as planned			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	161.45Km of District Roads rehabilitated by Agriculture Cluster Development Program (ACDP)	Road chokes not worked on as the funds were not provided	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Road chokes not worked on as the funds were not provided
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: Activity not done as the funds were not provided				
Total For Production and Marketing : Wage Rect:	534,633	514,553	96 %	124,964
Non-Wage Reccurent:	1,088,917	392,418	36 %	200,964
GoU Dev:	8,420,277	71,880	1 %	46,080
Donor Dev:	0	0	0 %	0
Grand Total:	10,043,827	978,851	9.7 %	372,008

Vote:534 Masindi District

Quarter4

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 12 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,180,517	2,129,245	98 %		436,838
Wage Rect:	2,180,517	2,129,245	98 %		436,838
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,517	2,129,245	98 %		436,838
Reasons for over/under performance: None, activity done as planned					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	97,234	0 %		31,600
222001 Telecommunications	0	2,080	0 %		1,680
227004 Fuel, Lubricants and Oils	0	6,800	0 %		1,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	106,114	0 %		34,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	106,114	0 %		34,920
Reasons for over/under performance: None, Activity done as planned					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:534 Masindi District

Quarter4

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 Kasongoire 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	()	()	()
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	(77) 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	(39)Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(10)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
Number of outpatients that visited the Govt. health facilities.	(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	(240157) 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	(5227)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	(59987)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

Vote:534 Masindi District

Quarter4

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	(4804) 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	(1621)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	(3593) 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	(2453)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	(1015)Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III
% age of approved posts filled with qualified health workers	(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	(93%) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	(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	(93%)At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(25%) 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	(25%)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	(8856) 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	(2215)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

Vote:534 Masindi District

Quarter4

Non Standard Outputs:		None			
263367	Sector Conditional Grant (Non-Wage)	270,465	270,465	100 %	85,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	270,465	270,465	100 %	85,848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,465	270,465	100 %	85,848
Reasons for over/under performance:		-Suffered stock outs of vaccines -Department had inadequate funds to conduct training of Health Workers			
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	Solar installation done at; - Kasenene HC II - Kigezi HC II - Alimugonza HC II - Kasongoire HC II		Solar installation done at; - Kasenene HC II - Kigezi HC II - Alimugonza HC II - Kasongoire HC II
N/A					
Reasons for over/under performance:		None, Activity implemented as planned			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(0) Not Applicable	(0) Not Planned for	()	(0)Not Planned for
No of maternity wards rehabilitated		(1) 1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County	(1) 1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County	()	(1)1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County
Non Standard Outputs:		None planned			
312101	Non-Residential Buildings	20,000	19,759	99 %	988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	19,759	99 %	988
	External Financing:	0	0	0 %	0
	Total:	20,000	19,759	99 %	988
Reasons for over/under performance:		Activity done as planned.			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated		(1) Renovation of Kikingura HC11 OPD.	(0) Not done Contractor declined	()	(0)Not done Contractor declined
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.	Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.		Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.

Vote:534 Masindi District**Quarter4**

312101 Non-Residential Buildings	41,865	40,725	97 %	40,725
312104 Other Structures	23,412	22,182	95 %	22,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,278	62,907	96 %	62,907
External Financing:	0	0	0 %	0
Total:	65,278	62,907	96 %	62,907

Reasons for over/under performance: Activity done as planned

Output : 088185 Specialist Health Equipment and Machinery

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Health workers salaries paid, Field visits held	Health workers salaries paid for 12 months	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,140,626	2,026,337	95 %	617,282
Wage Rect:	2,140,626	2,026,337	95 %	617,282
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140,626	2,026,337	95 %	617,282

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

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

%age of approved posts filled with trained health workers	(95) Masindi Hospital	(77%) Masindi Hospital	(95%)Masindi Hospital	(77%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15378) Masindi Hospital	(8648) Masindi Hospital	(7689)Masindi Hospital	(2047)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(4210) Masindi Hospital	(1239)Masindi Hospital	(1017)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(38449) Masindi Hospital	(21450)Masindi Hospital	(8309)Masindi Hospital
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	290,620	290,620	100 %	91,384

Vote:534 Masindi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,620	290,620	100 %	91,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,620	290,620	100 %	91,384

Reasons for over/under performance: Activities implemented a planned though Suffered drug and other supplies stockouts and Limited movements due to covid restrictions

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	5 Stance latrine constructed at Masindi Hospital			
312101 Non-Residential Buildings	21,770	21,733	100 %	1,109

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,770	21,733	100 %	1,109
External Financing:	0	0	0 %	0
Total:	21,770	21,733	100 %	1,109

Reasons for over/under performance: Latrine completed 100%

Programme : 0883 Health Management and Supervision**Higher LG Services****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 12 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	143,068	60 %	21,819
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,234	100 %	1,209
221007 Books, Periodicals & Newspapers	489	486	99 %	180
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	600
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,085	47 %	1,085
222001 Telecommunications	403	0	0 %	0
223005 Electricity	2,200	2,200	100 %	0
223006 Water	800	500	63 %	200
224004 Cleaning and Sanitation	6,000	6,000	100 %	1,520
227001 Travel inland	14,000	18,475	132 %	9,286

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	12,000	11,991	100 %	3,800
228002 Maintenance - Vehicles	7,000	11,000	157 %	6,233
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	239,045	143,068	60 %	21,819
Non Wage Rect:	51,432	55,971	109 %	24,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,477	199,039	69 %	45,932

Reasons for over/under performance: -Inadequate funds for the department

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff
227001 Travel inland	5,000	4,999	100 %	2,115
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,702

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

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of Masindi Hospital Road done	Paving of Hospital road done	Paving of Hospital road done	
312103 Roads and Bridges	60,000	59,990	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	59,990	100 %	0
Total:	60,000	59,990	100 %	0

Reasons for over/under performance: Project complete 100%

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	-Installation of a ceiling at DHO office	-Installation of a ceiling at DHO office done	-Installation of a ceiling at DHO office done	

Vote:534 Masindi District

Quarter4

312104 Other Structures	8,000	6,750	84 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	6,750	84 %	6,750
External Financing:	0	0	0 %	0
Total:	8,000	6,750	84 %	6,750
Reasons for over/under performance:	None, Activity done as planned			
<i>Total For Health : Wage Rect:</i>	<i>4,560,188</i>	<i>4,298,650</i>	<i>94 %</i>	<i>1,075,939</i>
<i>Non-Wage Reccurent:</i>	<i>622,518</i>	<i>733,169</i>	<i>118 %</i>	<i>239,968</i>
<i>GoU Dev:</i>	<i>115,048</i>	<i>111,150</i>	<i>97 %</i>	<i>71,755</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>59,990</i>	<i>100 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,357,753</i>	<i>5,202,959</i>	<i>97.1 %</i>	<i>1,387,662</i>

Vote:534 Masindi District

Quarter4

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).	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).	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	5,381,957	100 %		1,327,875
Wage Rect:	5,365,639	5,381,957	100 %		1,327,875
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,365,639	5,381,957	100 %		1,327,875
Reasons for over/under performance:	Staffing gap associated with delayed recruitment and inadequate funding				
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).	(832) 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).	(832)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).	(832) 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).	(832)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).	(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).		(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).	(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).

Vote:534 Masindi District

Quarter4

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 drop out registered yet	(10)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya) (1) and Pakanyi (3).	(0)No drop out registered yet
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) 140 candidates passed in grade one in PLE 2020	(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 not done in this quarter	(0)N/A	(0)PLE not done in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	824,800	723,127	88 %	354,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,800	723,127	88 %	354,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,800	723,127	88 %	354,906
Reasons for over/under performance:	Underfunding and closure of schools due to COVID-19 affected implemented of some planned activities.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lined latrines emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools	Two latrine blocks emptied at Nyantonzi P/S
312101 Non-Residential Buildings	30,800	30,800	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,800	30,800	100 %	1,100
External Financing:	0	0	0 %	0
Total:	30,800	30,800	100 %	1,100
Reasons for over/under performance:	None. Activity was implemented as planned			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of two classroom blocks at Bulima Primary School	(2) Construction of two classroom blocks at Bulima Primary School (Completed)	(0)N/A	(2)Construction of two classroom blocks at Bulima Primary School (completed)
No. of classrooms rehabilitated in UPE	(6) Classroom blocks rehabilitated at Kibibira P/S (4) and Kinuuma P/S (2)	(6) Classroom blocks rehabilitated at Kibibira P/S (4) and Kinuuma P/S (2)	(0)N/A	(6)Classroom blocks rehabilitated at Kibibira P/S (4) and Kinuuma P/S (2)

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	180,000	180,000	100 %	134,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	180,000	100 %	134,759
External Financing:	0	0	0 %	0
Total:	180,000	180,000	100 %	134,759
Reasons for over/under performance:	None. Activity was implemented as planned			
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)	(15) -Construction of 5 stance lined latrine in Walyoba P/S (5) , Kichandi P/S (5) and Miduuma P/S (5)	(0)N/A	(15)-Construction of 5 stance lined latrine in Walyoba P/S (5) , Kichandi P/S (5) and Miduuma P/S (5)
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	N/A	N/A	N/A
312101 Non-Residential Buildings	69,000	69,000	100 %	45,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	69,000	100 %	45,028
External Financing:	0	0	0 %	0
Total:	69,000	69,000	100 %	45,028
Reasons for over/under performance:	None. Activity was implemented as planned			
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	(1) Staff house rehabilitation at Kihagani P/S done	(0)N/A	(1)Staff house rehabilitation at Kihagani P/S done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	30,000	29,990	100 %	29,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,990	100 %	29,470
External Financing:	0	0	0 %	0
Total:	30,000	29,990	100 %	29,470
Reasons for over/under performance:	None			
Output : 078183 Provision of furniture to primary schools				

Vote:534 Masindi District

Quarter4

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)	(5) Desks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50), Nyabyeya (50) and Kikingura P/S (50)	(0)N/A	(2)Desks supplied to Nyabyeya (50) and Kikingura P/S (50)
Non Standard Outputs:	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S	N/A	N/A	N/A
312203 Furniture & Fixtures	41,200	41,200	100 %	21,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,200	41,200	100 %	21,200
External Financing:	0	0	0 %	0
Total:	41,200	41,200	100 %	21,200

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

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

N/A

Non Standard Outputs:	115 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	1,343,012	96 %	331,804
Wage Rect:	1,400,653	1,343,012	96 %	331,804
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400,653	1,343,012	96 %	331,804

Reasons for over/under performance: Delayed recruitment of teachers by MoES in critical subject areas

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
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Vote:534 Masindi District

Quarter4

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) Results not released in this quarter	(0)N/A	(0)Results not released in this quarter
No. of students sitting O level	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0)N/A	(550)Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	535,655	416,723	78 %	292,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,655	416,723	78 %	292,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,655	416,723	78 %	292,353
Reasons for over/under performance:	Underfunding and closure of schools due to COVID-19 affected implemented of some planned activities.			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Installation of 2 water tanks at Budongo SS	Installation of 2 water tanks at Budongo SS done	N/A	Installation of 2 water tanks at Budongo SS done
312104 Other Structures	11,493	11,493	100 %	11,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,493	11,493	100 %	11,493
External Financing:	0	0	0 %	0
Total:	11,493	11,493	100 %	11,493
Reasons for over/under performance:	None			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

Vote:534 Masindi District

Quarter4

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	Construction of multi purpose hall (fully furnished) at finishing level, Sports field and compound external works not completed at Budongo SS -Construction of 6 classrooms and latrine at Kijunjubwa Community SS done	Construction works completed	Construction of multi purpose hall (fully furnished) at finishing level, Sports field and compound external works not completed at Budongo SS -Construction of 6 classrooms and latrine at Kijunjubwa Community SS done.
312101	Non-Residential Buildings	715,260	332,364	46 %	103,472
312104	Other Structures	56,870	56,870	100 %	56,870
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		772,130	389,234	50 %	160,342
External Financing:		0	0	0 %	0
Total:		772,130	389,234	50 %	160,342
Reasons for over/under performance:		COVID-19 and lack of capacity delayed completion works			
Output : 078282 Teacher house construction					
No. of teacher houses constructed		(4) Construction of 2 unit staff house	(4) Construction of 2 unit staff house at Budongo SS	(0)N/A	(4)Construction of 2 unit staff house at Budongo SS
Non Standard Outputs:		Payment of retention for projects accomplished at Budongo SS	N/A	N/A	N/A
312102	Residential Buildings	310,884	310,884	100 %	310,884
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		310,884	310,884	100 %	310,884
External Financing:		0	0	0 %	0
Total:		310,884	310,884	100 %	310,884
Reasons for over/under performance:		Delayed completion was due to capacity gaps and COVID-19 pandemic			
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	6,483	9 %	0

Vote:534 Masindi District**Quarter4**

Wage Rect:	68,545	6,483	9 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,545	6,483	9 %	0

Reasons for over/under performance: Tutor salaries now being paid from MMC

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: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	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.	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.	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.	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.
211101 General Staff Salaries	22,021	21,574	98 %	1,617
211103 Allowances (Incl. Casuals, Temporary)	15,000	12,605	84 %	4,605
221001 Advertising and Public Relations	300	100	33 %	0
221002 Workshops and Seminars	6,900	2,800	41 %	1,500
221008 Computer supplies and Information Technology (IT)	1,500	470	31 %	0
221009 Welfare and Entertainment	24,000	6,713	28 %	4,771
221011 Printing, Stationery, Photocopying and Binding	3,000	1,959	65 %	1,217
221017 Subscriptions	201	0	0 %	0
222001 Telecommunications	600	248	41 %	0
227001 Travel inland	7,500	4,553	61 %	1,718
227004 Fuel, Lubricants and Oils	16,500	15,994	97 %	9,000

Vote:534 Masindi District

Quarter4

228002 Maintenance - Vehicles	3,000	920	31 %	300
Wage Rect:	22,021	21,574	98 %	1,617
Non Wage Rect:	78,501	46,362	59 %	23,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,522	67,936	68 %	24,728
Reasons for over/under performance: COVID-19 Pandemic and closure of schools affected the implementation of some planned activities				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 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; 2 Training's in Football refereeing and Coaching in Netball; -14 Out of school Sports competitions;	1 Level of Athletics competition for Primary Schools -1 level of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions;	-6 Out of school Sports competitions;
211101 General Staff Salaries	7,440	7,420	100 %	642
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,821	85 %	1,804
221001 Advertising and Public Relations	13	0	0 %	0
221009 Welfare and Entertainment	12,000	3,970	33 %	1,999
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,500	2,264	50 %	560
227004 Fuel, Lubricants and Oils	4,500	2,664	59 %	1,500
228002 Maintenance - Vehicles	900	864	96 %	442
Wage Rect:	7,440	7,420	100 %	642
Non Wage Rect:	26,413	13,583	51 %	6,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,853	21,003	62 %	6,948
Reasons for over/under performance: COVID-19 Pandemic and closure of schools affected the implementation of some planned activities				
Output : 078404 Sector Capacity Development				
N/A				

Vote:534 Masindi District

Quarter4

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	24,490	81 %	5,500
227001 Travel inland	582	47	8 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,858	6,537	51 %	5,547
Gou Dev:	18,000	18,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,858	24,537	80 %	5,547
Reasons for over/under performance:	Underfunding and outbreak of COVID-19 Pandemic affected the implementation of some planned activities			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 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 physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected and analysed. 69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, and community on education policy 1 training for teachers on in curriculum interpretation	1 quarterly Work plan and physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge and parents and communities on education policy. 1 training for teachers on in curriculum interpretation	1 quarterly Work plan and physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 1 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge and parents and communities on education policy. 1 training for teachers on in curriculum interpretation
211101 General Staff Salaries	40,140	29,271	73 %	9,939

Vote:534 Masindi District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	28,830	27,017	94 %	7,365
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	757	50 %	200
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
224004 Cleaning and Sanitation	1,020	1,020	100 %	510
227001 Travel inland	7,200	6,982	97 %	1,922
227004 Fuel, Lubricants and Oils	18,808	13,572	72 %	6,838
228002 Maintenance - Vehicles	14,730	8,564	58 %	7,881
Wage Rect:	40,140	29,271	73 %	9,939
Non Wage Rect:	77,126	57,912	75 %	24,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,266	87,182	74 %	34,656

Reasons for over/under performance: Under funding affected implementation of some 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	5,490	91 %	673
281502 Feasibility Studies for Capital Works	7,000	6,660	95 %	1,998
281504 Monitoring, Supervision & Appraisal of capital works	48,000	48,000	100 %	6,720
312101 Non-Residential Buildings	12,000	11,963	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	72,113	99 %	10,791
External Financing:	0	0	0 %	0
Total:	73,000	72,113	99 %	10,791

Reasons for over/under performance: None.

Programme : 0785 Special Needs Education**Higher LG Services**

Vote:534 Masindi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(600) Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County		(450)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County	(600)Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County
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 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 made
211101 General Staff Salaries	7,440	4,374	59 %		1,071
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,785	77 %		1,300
221001 Advertising and Public Relations	150	0	0 %		0
221009 Welfare and Entertainment	4,786	1,187	25 %		900
221012 Small Office Equipment	150	0	0 %		0
222001 Telecommunications	300	100	33 %		0
227001 Travel inland	3,000	2,042	68 %		1,060
227004 Fuel, Lubricants and Oils	3,600	3,578	99 %		2,403
Wage Rect:	7,440	4,374	59 %		1,071
Non Wage Rect:	15,586	9,692	62 %		5,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,026	14,066	61 %		6,734
Reasons for over/under performance: COVID-19 pandemic and closure of schools affected implementation of planned activities					
Total For Education : Wage Rect:	6,911,878	6,794,091	98 %		1,672,947
Non-Wage Reccurent:	1,570,939	1,273,936	81 %		712,602
GoU Dev:	1,536,508	1,152,714	75 %		725,066
Donor Dev:	0	0	0 %		0
Grand Total:	10,019,325	9,220,741	92.0 %		3,110,616

Vote:534 Masindi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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 Staffs paid salaries, 3 Month support services offered, 3 Month road works inspected. 5 Road plants 1 pickup and 3 motorcycles services and repaired.		15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and inspection of buildings projects , asses service and repaired 12 vehicles, 30 motorcycles 6Road plants	15 Staff Salaries paid at District headquarters, Paid for services: security, internal and external cleaning at Tsetse Nyangahya,,inspected road manual routine maintenance projects in Sub counties of Bwijanga,Budongo, Kimengo, Miirya and Pakanyi.Supervised the repair and service of 5 road plants 1 pickup and 3 motor cycles at District workshop,Pakanyi Budongo sub county headquarters.
211101 General Staff Salaries	156,388	132,537	85 %		39,847
211103 Allowances (Incl. Casuals, Temporary)	1,080	975	90 %		300

Vote:534 Masindi District

Quarter4

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	1,647	60 %	637
221012 Small Office Equipment	700	500	71 %	500
222001 Telecommunications	480	280	58 %	280
222003 Information and communications technology (ICT)	480	0	0 %	0
223004 Guard and Security services	5,000	5,000	100 %	3,500
223005 Electricity	600	300	50 %	300
227001 Travel inland	8,500	8,500	100 %	3,107
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,047
228001 Maintenance - Civil	9,050	8,944	99 %	3,351
228002 Maintenance - Vehicles	46,813	36,315	78 %	6,592
Wage Rect:	156,388	132,537	85 %	39,847
Non Wage Rect:	90,055	70,461	78 %	20,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,443	202,997	82 %	60,461

Reasons for over/under performance: The available allocated funds could not handle more than 6 month of manual routine maintenance. All planned mechanized maintenance has been attained. The Roads construction Equipment has remained operational through out the year 2020-21.

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	(8) 2 Budongo, 2 Pakanyi, 1 Kimengo, 1 Miirya, and 2 in Bwijanga Sub counties.	(3)3 Botte necks corrected in Kimengo , Miirya and Bwijanga subcounties	(3)1 Kasomoro-Kyabaswa in Miirya,Karungu-Nsambyaand Kikingura Trading center in Bwjanga,, and Kibanja- Kafo in Kimengo Sub counties.
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Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	127,876	113,683	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,876	113,683	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,876	113,683	89 %	0

Reasons for over/under performance: The allocated funds for the Sub county of Kimengo and Miirya Sub counties were not enough, thereby hindering service delivery

Output : 048158 District Roads Maintainence (URF)

Vote:534 Masindi District

Quarter4

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.	(329) Manual (277Kms) and 52,4Kms for Mechanized routine maintenance	(426)426Km for Manual and 15Km for mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	(294) manual (277Kms) and 17.4 Kms Mechanized routine maintenance in the Sub counties of Budongo, Bwijanga, Kimengo, Miirya and Paanyi
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	(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)0Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga	(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
No. of bridges maintained	(0) No bridge maintained	(0) Not Planned for	(0) No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga	(0)Not Planned for
Non Standard Outputs:	N/A	N/a	N/A	N//A
263106 Other Current grants	463,068	404,551	87 %	118,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,068	404,551	87 %	118,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,068	404,551	87 %	118,008
Reasons for over/under performance:	The District road net work remained at 60% good due to the effects of the heavy rains. The allocated funds could only keep the manual routine maintenance road gangs on the roads for six month.			
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	(11) Reshaped and 4Kms full gravel.	(0)OKm of Kasongoire-Kimanya-Nyantonz road in Budongo to be	(0)Road completed in the last Quarter 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:534 Masindi District

Quarter4

281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	400
312103 Roads and Bridges	149,201	149,151	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,401	150,351	100 %	400
External Financing:	0	0	0 %	0
Total:	150,401	150,351	100 %	400

Reasons for over/under performance: There was a little budget available for rehabilitation yet the aback log is much.
There was problem of rains that increased the input levels.

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	20 Building projects completed	Supervise and inspect works on building sites in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	20 Building projects supervised to completion in the Sub counties of Pakanyi, Miirya,Kimengo Budongo, Bwianga,
211103 Allowances (Incl. Casuals, Temporary)	920	920	100 %	785
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	360
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,400	57 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,400	57 %	2,145

Reasons for over/under performance: Lack of supervision transport and allowances to the supervisors.
Most of the contractors kept their scheduled project time.

Output : 048202 Vehicle Maintenance

N/A

Vote:534 Masindi District

Quarter4

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..	6 Road plants running 8 vehicles running. 30 Motorcycles running.	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..	5 Road plants 6 vehicles and 15 Motorcycles inspected serviced, and repaired at the District mechanical workshop, contracted bidders in Masindi, , Hoima, Gulu and Kampala suppliers workshop.
211103 Allowances (Incl. Casuals, Temporary)	4,940	4,468	90 %	1,828
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	4,468	23 %	1,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,231	4,468	23 %	1,828
Reasons for over/under performance:	Most departments vehicle maintenance budget is little to handle the works. Delay to clear the maintenance tenders			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>156,388</i>	<i>132,537</i>	<i>85 %</i>	<i>39,847</i>
<i>Non-Wage Reccurent:</i>	<i>706,229</i>	<i>596,562</i>	<i>84 %</i>	<i>142,594</i>
<i>GoU Dev:</i>	<i>150,401</i>	<i>150,351</i>	<i>100 %</i>	<i>400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,013,019</i>	<i>879,450</i>	<i>86.8 %</i>	<i>182,841</i>

Vote:534 Masindi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at 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	12 month salaries paid at the District headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry A motor vehicle and ICT equipment maintained at the District Headquarter.		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. 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
211101 General Staff Salaries	60,000	59,896	100 %		11,516
221008 Computer supplies and Information Technology (IT)	6,266	6,187	99 %		4,687
221009 Welfare and Entertainment	600	593	99 %		233
221011 Printing, Stationery, Photocopying and Binding	240	237	99 %		93
222001 Telecommunications	120	120	100 %		48
223005 Electricity	220	220	100 %		88
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		4,810
228001 Maintenance - Civil	5,750	5,750	100 %		5,750
228002 Maintenance - Vehicles	15,875	15,875	100 %		8,292
Wage Rect:	60,000	59,896	100 %		11,516
Non Wage Rect:	41,071	40,981	100 %		24,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,071	100,877	100 %		35,517
Reasons for over/under performance:	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.	(32) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.		(0)Not Planned	(09)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

Vote:534 Masindi District

Quarter4

No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(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
No. of District Water Supply and Sanitation Coordination Meetings	(2) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(02) DWSSC meetings held at the District Chambers, Central	(01)DWSSC meetings held at the District Chambers, Central	(01)DWSSC meetings held at the District Chambers, Central
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	(04) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(80) Old water sources sampled from the 5 sub counties tested	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	11,428	11,428	100 %	5,714
227001 Travel inland	8,420	8,420	100 %	3,482
227004 Fuel, Lubricants and Oils	3,910	3,910	100 %	1,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,758	23,758	100 %	10,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,758	23,758	100 %	10,764
Reasons for over/under performance:	All activities implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(17) Water points rehabilitated in the Parishes of; 1 in Bigando, 1 in Kyatiri, 1 in Kasenene, and 1 in Labongo	(17) Water points rehabilitated in the Parishes of; 1 in Kasongoire, 1 in Nyantonzi, 2 in Bikonzi, 1 in Kahembe, 1 in Rukondwa, 2 in Bigando, 3 in Kijunjubwa, 3 in Kimengo, 2 in Kyakamese and 1 in Labongo	(0)Not Planned	(0)Not planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% of rural water point sources functional (Shallow Wells)	(95%) Rural Water sources functional District wide	(75%) Rural Water sources functional District wide	(95%)Rural Water sources functional District wide	(75%)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	(5) Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(0)Not Planned	(0)Not Planned

Vote:534 Masindi District

Quarter4

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				
Reasons for over/under performance:	All activities implemented 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	(102) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(27)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(27)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.	(0)Not Planned	(0)Not planned
No. of Water User Committee members trained	(224) 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)Not Planned	(0)Not Planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meeting held at District Headquarter	(01) Advocacy meeting held at District Headquarter	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,737	2,737	100 %	2,020
227001 Travel inland	14,471	14,471	100 %	5,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,208	17,208	100 %	7,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,208	17,208	100 %	7,166
Reasons for over/under performance:	All activities implemented as planned			
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	80,467	100 %	10,004

Vote:534 Masindi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,467	80,467	100 %	10,004
External Financing:	0	0	0 %	0
Total:	80,467	80,467	100 %	10,004
Reasons for over/under performance: All activities implemented as planned				
Output : 098181 Spring protection				
No. of springs protected	(04) Spring water sources protected in the Parishes of; ,1 in Nyabyeya, 1 in Kihaguzi, 1 in Rukondwa and 1 in Kiruli	(04) Spring water sources protected in the Parishes of; ,1 in Nyabyeya, 1 in Kihaguzi, 1 in Kiruli and 1 in Rukondwa	(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	534	100 %	518
312104 Other Structures	20,436	20,436	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,970	20,970	100 %	518
External Financing:	0	0	0 %	0
Total:	20,970	20,970	100 %	518
Reasons for over/under performance: All activities implemented as planned				
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	(07) Deep Boreholes drilled in the parishes of; 2 in Kimengo3 in kijunjubwa, 2 in Kitamba and 1 in Kiguulya	(0)Not Planned	(07)Deep Boreholes drilled in the parishes of; 3 in Kimengo 5 in kijunjubwa, 2 in Kitamba and 1 in Kiguulya
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	(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 Planned	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,300	6,300	100 %	472

Vote:534 Masindi District

Quarter4

312104 Other Structures	447,441	438,884	98 %	264,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,741	445,184	98 %	265,214
External Financing:	0	0	0 %	0
Total:	453,741	445,184	98 %	265,214
Reasons for over/under performance:	The low drilling success rate in the sub-county of Kijunjubwa and part of Kimengo affected the number of successful boreholes			
<i>Total For Water : Wage Rect:</i>	<i>60,000</i>	<i>59,896</i>	<i>100 %</i>	<i>11,516</i>
<i>Non-Wage Reccurent:</i>	<i>82,037</i>	<i>81,947</i>	<i>100 %</i>	<i>41,931</i>
<i>GoU Dev:</i>	<i>555,178</i>	<i>546,621</i>	<i>98 %</i>	<i>275,736</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>688,464</i>	<i>98.7 %</i>	<i>329,183</i>

Vote:534 Masindi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, Staff appraised and 9 Awareness Sensitization meetings held	-Sector BFP, Annual Workplan and Budget for FY 2021/2022 prepared - 3rd Quarter progress report prepared and 4th Quarter workplan prepared - 3rd Quarter staff meeting held - Monitored the physical progress of wetlands, lands and physical planning activities in Kimengo, Bwijanga and Pakanyi respectively.		Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held	- Annual Workplan and Budget for FY 2021/2022 prepared - 4th Quarter progress report prepared and 4th Quarter workplan prepared - Monitored the physical progress of wetlands, lands and physical planning activities in Kijunjubwa, Ntooma and Kikingura trading centers respectively.
211101 General Staff Salaries	37,507	36,811	98 %		12,266
211103 Allowances (Incl. Casuals, Temporary)	3,780	3,287	87 %		767
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	3,652	100 %		1,372
227001 Travel inland	3,800	3,304	87 %		767
227004 Fuel, Lubricants and Oils	6,436	5,500	85 %		929
Wage Rect:	37,507	36,811	98 %		12,266
Non Wage Rect:	21,476	15,743	73 %		3,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,983	52,555	89 %		16,101
Reasons for over/under performance: Due to the presidential directive on 10% essential staff retention during the national Covid19 lockdown, 4th quarter departmental coordination meeting was not held, as 90% of the staff stayed away from office.					
Output : 098303 Tree Planting and Afforestation					

Vote:534 Masindi District

Quarter4

Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Number of people (Men and Women) participating in tree planting days	(300) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men)	(350) People supported to plant trees within , Bwijanga Kimengo, karujubu, pakanyi, miirya(107women, 243men)	(75)People supported to plant trees within , Bwijanga Kimengo,	(250)People supported to plant trees within , Bwijanga Kimengo, karujubu, pakanyi miirya (86 Women, 164Men)
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	43,411	43,410	100 %	9,752
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	1,739	29 %	403
228002 Maintenance - Vehicles	5,319	5,000	94 %	3,500
Wage Rect:	43,411	43,410	100 %	9,752
Non Wage Rect:	47,319	6,739	14 %	3,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,730	50,149	55 %	13,655
Reasons for over/under performance:	There was a poor performance in expenditure due to limited receipt of Locally Raised Revenues to the sector, though performance was boosted by the off budget support from the Jane Goodall Institute, ECOTRUST and NFA that enabled us to plant 466 hectares in community lands			
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.	(93) Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(15)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	(14)Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.
No. of community members trained (Men and Women) in forestry management	(60) community forest committees and other members of community trained in forestry management issues	(210) community forest committees and other members of community trained in forestry management issues	(15)community forest committees and other members of community trained in forestry management issues	(98)community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A	Ug.Shs 10,080,000/= was collected in forestry produce revenue.	N/A	Ug.Shs 1,500,000/= was collected in forestry produce revenue.
221002 Workshops and Seminars	3,984	3,464	87 %	812
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	500

Vote:534 Masindi District

Quarter4

227004	Fuel, Lubricants and Oils	2,800	2,435	87 %	565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,764	6,899	79 %	1,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,764	6,899	79 %	1,877
Reasons for over/under performance:		a good performance in activities under taken is due to off-budget support from partners like ECOTRUST and the Jane Goodall Institute to the Community Forest Management Committees			
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	(42) Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(8)Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	(8)Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	
Non Standard Outputs:	N/A		N/A		
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	500	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	500	23 %	0
Reasons for over/under performance:		Allegations of connivance of some members of Communal Forest Management Committees with forest encroachers necessitated inspection and monitoring visits to Alimugonza, Kaitampiisi, Kyamasuka and Tengele community forests.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(15) Water Shed Management Committees formulated	(10) Water Shed Management Committees formulated	(4)Water Shed Management Committees formulated	(3)Water Shed Management Committees formulated	
Non Standard Outputs:					
221008	Computer supplies and Information Technology (IT)	500	430	86 %	100
221011	Printing, Stationery, Photocopying and Binding	500	433	87 %	100
227001	Travel inland	1,760	1,000	57 %	500
227004	Fuel, Lubricants and Oils	1,204	1,047	87 %	243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,964	2,910	73 %	943
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,964	2,910	73 %	943

Vote:534 Masindi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Financial support for formulation of watershed management committees came from NUSAF3 project					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Wetland action plan and regulations developed	(1) Wetland action plan and regulations developed		(0)	(1)Wetland action plan and regulations developed
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo	(290) Hectares of wetlands demarcated and restored in the sub county of Budongo		(125)Hectares of wetlands demarcated and restored in the sub county of Budongo	(150)Hectares of wetlands demarcated and restored in the sub county of Budongo
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	4,385	3,813	87 %		885
227004 Fuel, Lubricants and Oils	2,400	2,087	87 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,785	5,900	87 %		1,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,785	5,900	87 %		1,372
Reasons for over/under performance: Due to inadequate funding, this activity was supported off-budget by the partners such as the ECOTRUST, the Jane Goodall Institute and NFA					
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.	(520) Community members trained in ENR monitoring in 9 LLGS of the district.		(20)Community members trained in ENR monitoring in 9 LLGS of the district.	(300)Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	50,376	50,041	99 %		8,000
227001 Travel inland	3,000	2,608	87 %		605
227004 Fuel, Lubricants and Oils	3,467	3,015	87 %		700
Wage Rect:	50,376	50,041	99 %		8,000
Non Wage Rect:	6,467	5,623	87 %		1,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,844	55,664	98 %		9,305
Reasons for over/under performance: The community meetings were supported by Kinyara Sugar Works Limited in the areas of Kasongoro, Tereera and Kiryamyongo villages in Budongo sub-county					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:534 Masindi District

Quarter4

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	(32) 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	(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	(3)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
Non Standard Outputs:	N/A			
222001 Telecommunications	100	86	86 %	20
227001 Travel inland	3,010	2,617	87 %	607
227004 Fuel, Lubricants and Oils	4,003	3,481	87 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,113	6,184	87 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,113	6,184	87 %	1,435
Reasons for over/under performance:	District Investment Service costs have boosted monitoring of district infrastructural projects.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) District wide	(39) Land titles secured(144), Land disputes settled (39), 10 files presented to court) and 212 people given advisory services on how to handle land disputes and conflicts	(60)District wide new land disputes settled	(16)-Held 12 meetings to resolve land disputes -Attended court as a witness four (4) times in May and June -Prepared 36 requests (letters of offer) for Freehold Title -Prepared 7 requests (letters of offer) for lease documents
Non Standard Outputs:		Shs. 28,866,000/= was collected in land fees and land inspection fees	N/A	Assessed ground rent to be paid totaling to Shs 6.5million -
211101 General Staff Salaries	52,615	52,439	100 %	7,041
221011 Printing, Stationery, Photocopying and Binding	700	607	87 %	140
227001 Travel inland	2,000	1,736	87 %	400
227004 Fuel, Lubricants and Oils	2,044	1,365	67 %	0
Wage Rect:	52,615	52,439	100 %	7,041
Non Wage Rect:	4,744	3,707	78 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,359	56,147	98 %	7,581

Vote:534 Masindi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delivered a letter for compensation of Bulima-Kigumba road construction affected Kyema Technical College land to the Ministry of Lands, Housing and Urban Development.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical planning for upcoming urban centres done, Coordination of physical development activities and physical plans approved.	Eight Physical Planning Committee meetings held, 153 building plans approved, 228 Land applicants inspected for Land registration, Physical planning for Kidamuke cell in Kibango Town Council finalized, 135 Private developers provided with advisory services on physical planning issues, 3 monitoring and compliance visits were made to Kijunjubwa TC, Ntooma and Kikingura Trading Centres to assess compliance of developers with Physical Planning Standards.		One physical planning committee held	Five (5) Physical Planning Committee meetings held, 45 building plans approved, 130 land applicants for land registration inspected, 3 monitoring and compliance visits were made to Kijunjubwa TC, Ntooma and Kikingura Trading Centres to assess compliance of developers with Physical Planning Standards. 40 Private developers provided with advisory services on physical planning issues.5 meetings, 45 building plans approved, 130 land applicants inspected
211101 General Staff Salaries	24,628	24,587	100 %		2,462
211103 Allowances (Incl. Casuals, Temporary)	5,880	3,311	56 %		1,221
227004 Fuel, Lubricants and Oils	2,000	1,739	87 %		409
Wage Rect:	24,628	24,587	100 %		2,462
Non Wage Rect:	7,880	5,050	64 %		1,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,508	29,637	91 %		4,092
Reasons for over/under performance:	None, Activities done as planned				

Capital Purchases

Output : 098372 Administrative Capital

N/A

Vote:534 Masindi District

Quarter4

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 Freehold certificate for district owned pieces of land secured; 5 Pieces of district owned land for Freehold Title are at different stages of consideration, Two bookshelves for DNRO and Physical Planner delivered and received.	1 Freehold certificate 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)	-Two (2) Job Jacket Records for DHO's land and Kabalye model farm submitted to Land Board for further consideration -In spite of proof of land ownership presented, Masindi Municipal Physical Planning Committee deferred the application for 2 pieces land hosting Masindi Public Primary School; and 1 piece of land hosting Masindi Model Primary School -Two bookshelves for DNRO and Physical Planner delivered and received.
311101	Land	10,000	10,000	100 %	10,000
312203	Furniture & Fixtures	10,000	5,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	15,000	75 %	15,000
	External Financing:	0	0	0 %	0
	Total:	20,000	15,000	75 %	15,000
Reasons for over/under performance:		Restrictions imposed during national Covid19 lock down prevented the service provider from from timely acquiring and delivering the executive chair and visitor chairs from Kampala.			
	Total For Natural Resources : Wage Rect:	208,538	207,289	99 %	39,522
	Non-Wage Reccurent:	116,713	59,254	51 %	16,839
	GoU Dev:	20,000	15,000	75 %	15,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	345,251	281,543	81.5 %	71,361

Vote:534 Masindi District

Quarter4

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	21 YLP projects were funded		5 YLP projects generated, approved and funded in all sub counties 1YLP monitoring held in sub counties in all sub counties YLP enforcement recovery held in all sub counties	5 YLP projects were funded
282101 Donations	613,246	14,532	2 %		4,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	613,246	14,532	2 %		4,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	613,246	14,532	2 %		4,732
Reasons for over/under performance:	There was under performance due to none release of YLP fund by the Ministry of Gender, Labour and Social Development to release the funding				
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 12 month 4 quarterly monitoring of community projects held 4 community sensitization meetings held		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 month 1 quarterly monitoring and supervision of community projects was held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings was held
211101 General Staff Salaries	41,363	41,338	100 %		3,901
227001 Travel inland	6,000	5,500	92 %		5,000

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	6,118	6,118	100 %	1,758
Wage Rect:	41,363	41,338	100 %	3,901
Non Wage Rect:	12,118	11,618	96 %	6,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,481	52,955	99 %	10,659
Reasons for over/under performance: There was under performance due to inadequate local revenue released 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 subcounties 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 subcounties 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	40 FAL Classes monitored and supervised 4 FAL meeting held at the district 500 FAL learners mobilized	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 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
227001 Travel inland	3,963	3,955	100 %	1,080
227004 Fuel, Lubricants and Oils	4,000	3,993	100 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,963	7,948	100 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,963	7,948	100 %	2,173
Reasons for over/under performance: 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	4 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	2,117	100 %	580

Vote:534 Masindi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	2,117	100 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	2,117	100 %	580
Reasons for over/under performance: All activities were implemented as planned				
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) 12 Juveniles handled and settled at the Ihungu remand home	(25)25 Juveniles handled and settled at the Ihungu remand home	(12)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	4 quarterly field visit was carried out 180 child welfare cases were handled at probation office 3 community sensitization meeting was held 4 OVC coordination meeting was held	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 was carried out in all sub counties 50 child welfare cases were handled at the probation office 1 community sensitization meeting was not done 6 probation social welfare reports were prepared and submitted to court at probation office one motorcycle not procured 1 DOVC meeting not held at the district headquarters 1 OVC report produced at the office
211101 General Staff Salaries	18,430	18,331	99 %	5,903
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	540
227004 Fuel, Lubricants and Oils	4,236	4,235	100 %	1,235
Wage Rect:	18,430	18,331	99 %	5,903
Non Wage Rect:	12,236	5,735	47 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,666	24,066	78 %	7,679
Reasons for over/under performance: There was under performance due to inadequate local revenue that was allocated to the department				
Output : 108109 Support to Youth Councils				

Vote:534 Masindi District

Quarter4

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	4 district youth council meeting held 3 youth council monitoring held	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties	1 youth council executive meeting was held at the district chambers 1 youth council monitoring was not held
221009 Welfare and Entertainment	3,000	2,000	67 %	0
227001 Travel inland	5,082	5,080	100 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,082	7,080	88 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,082	7,080	88 %	1,390
Reasons for over/under performance:	There was under performance due to inadequate local revenue that was allocated to the department			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) N/A due to budget limitation	() N/A due to budget limitation	(0)N/A due to budget limitation	(0)N/A due to budget limitation
Non Standard Outputs:	4 District council for disability meetings held 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	4 District council for disability meeting held at the district head quarters 3 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 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 for disability meeting was held at the district head quarters 1 PWD council monitoring not held 1 Old persons committee meeting was not held. 1 CBR training not held held
221009 Welfare and Entertainment	6,000	2,000	33 %	0

Vote:534 Masindi District

Quarter4

227001 Travel inland	4,235	4,235	100 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,235	6,235	61 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,235	6,235	61 %	1,168

Reasons for over/under performance: There was under performance due to inadequate local revenue that was allocated to 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	Activity not done	1 documentation of cultural activities done at the district head quarters	Activity not done
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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: There was under performance due to inadequate local revenue allocated to the department

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	60 work places inspected at respective work places in all sub counties	20 work places inspected at respective work places in all sub counties	15 work places inspected at respective work places in all sub counties	5 work places inspected at respective work places in all sub counties
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

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

Output : 108113 Labour dispute settlement

N/A

Vote:534 Masindi District

Quarter4

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	45 labour caseshandled at the district headquarter 7 labour compensation handled 4 sensitization of workers was held	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 1 labour day celebrations held at Central division	5 labour cases were handled at t he district labour office 2 labour compensations handled at the district labour office 1 sensitization of employees at work place was not held 1 labour day celebrations was not held at Central division
211101	General Staff Salaries	10,953	10,868	99 %	2,729
221009	Welfare and Entertainment	3,000	0	0 %	0
227001	Travel inland	4,118	3,616	88 %	1,085
	Wage Rect:	10,953	10,868	99 %	2,729
	Non Wage Rect:	7,118	3,616	51 %	1,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,071	14,484	80 %	3,814
Reasons for over/under performance:		There was under performance due to inequate local revenue allocated to the department			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported at the district headquarters	(1) Women council supported at the district headquarters	(1)Women council supported at the district headquarters	(1)Women council supported at the district headquarters
Non Standard Outputs:		4 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	4 District women council executive meeting held at the district 3 women council monitoring was held	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties	1 district women council executive meeting was held at the district chambers 1 district women council monitoring held in all sub counties
221009	Welfare and Entertainment	2,999	0	0 %	0
227001	Travel inland	19,802	10,407	53 %	6,173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,801	10,407	46 %	6,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,801	10,407	46 %	6,173

Vote:534 Masindi District

Quarter4

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 inequate local revenue allocated 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	11 PWD groups were mobilized		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	2 PWD group mobilised for special grant in all sub counties 2 PWD group approved and funded under special grant at the district head quarters
227001 Travel inland	2,118	2,110	100 %		810
282101 Donations	8,471	8,470	100 %		5,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,588	10,580	100 %		6,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,588	10,580	100 %		6,780
Reasons for over/under performance: None, all activities implimented as planned.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:534 Masindi District

Quarter4

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 salaries paid for 12 month 4 Quarterly PBS report was produced 50 CBO s were registered	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 narative reports prepared 3 TPC meetings attended 1 staff quarterly meetings held 3 micro micro projects mobilized and funded 5 parish associations mobilized and supported	staff salary was paid for 3 month 1 quarterly PBS report was produced 50 CBO were registered at the DCDO office 1 quarterly support supervision of staff was held in all sub counties Quarterly Bicycle allowances was paid to support staff at the district headquarters 1 Quarterly narative report was prepared 3 TPC meeting were attended 1 staff quarterly meetings held
211101 General Staff Salaries	19,749	19,604	99 %	3,172
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,615	100 %	440
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	1,295	100 %	353
222001 Telecommunications	1,000	995	100 %	270
227001 Travel inland	9,509	4,500	47 %	1,555
227004 Fuel, Lubricants and Oils	6,000	5,993	100 %	1,593
282101 Donations	190,500	0	0 %	0
Wage Rect:	19,749	19,604	99 %	3,172
Non Wage Rect:	215,127	14,398	7 %	4,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,876	34,002	14 %	7,383

Vote:534 Masindi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to none release of funds for the parish model and microprojects					
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	2 Executive office chair procured 1 executive office desk procured 1 side board procured			N/A
312203 Furniture & Fixtures	7,000	6,990	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	6,990	100 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,990	100 %		0
Reasons for over/under performance: All activities were implemented as planned					
Total For Community Based Services : Wage Rect:	90,495	90,140	100 %		15,706
Non-Wage Reccurent:	924,632	96,266	10 %		37,825
GoU Dev:	7,000	6,990	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,022,127	193,396	18.9 %		53,530

Vote:534 Masindi District

Quarter4

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	(2) District Planner and Population officer District Headquarters in Central Division		(4) District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division	(4) District Planner and Population officer District Headquarters in Central Division
No of Minutes of TPC meetings	(12) District Headquarters.	(13) District Headquarters.		(3) District Headquarters.	(2) 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 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 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 Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured
211101 General Staff Salaries	82,697	64,853	78 %		21,100
211103 Allowances (Incl. Casuals, Temporary)	15,675	11,042	70 %		3,813
221002 Workshops and Seminars	15,772	14,000	89 %		1,830
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		950
221009 Welfare and Entertainment	8,883	8,377	94 %		4,015
221011 Printing, Stationery, Photocopying and Binding	7,610	6,000	79 %		1,667
222001 Telecommunications	2,013	2,000	99 %		910
227001 Travel inland	17,052	11,543	68 %		2,657

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	17,077	16,213	95 %	5,611
228002 Maintenance - Vehicles	5,500	5,500	100 %	5,070
Wage Rect:	82,697	64,853	78 %	21,100
Non Wage Rect:	91,083	74,175	81 %	25,029
Gou Dev:	4,500	4,500	100 %	1,493
External Financing:	0	0	0 %	0
Total:	178,280	143,528	81 %	47,622

Reasons for over/under performance: All planned activities were implimented as planned, though Locally Raised Revenues was not received at 100% 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	- Staff salaries paid for 12 months at the District Headquarters. - 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	5,731	51 %	5,731
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	504	504	100 %	113
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,409	3,409	100 %	1,382
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %	1,170
Wage Rect:	11,285	5,731	51 %	5,731
Non Wage Rect:	10,713	4,812	45 %	2,195
Gou Dev:	2,000	2,000	100 %	670
External Financing:	0	0	0 %	0
Total:	23,998	12,542	52 %	8,595

Reasons for over/under performance: Quarterly update of the Harmonized Database not done due to over wwhelming tasks in department since it is under staffed with only 2 staff.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Multisectoral monitoring visits conducted	4 Multisectoral monitoring visit conducted	1Multisectoral monitoring visit conducted	1Multisectoral monitoring visit conducted
227001 Travel inland	15,900	15,500	97 %	10,203

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	11,500	97 %	8,870
Gou Dev:	18,000	18,000	100 %	1,440
External Financing:	0	0	0 %	0
Total:	29,900	29,499	99 %	10,310
Reasons for over/under performance: None, all activities implimented as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Colored Printer, laptop and a screen wall procured	A laptop and a desk top computer procured	N/A	N/A
312213 ICT Equipment	5,500	5,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	5,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	3,500
Reasons for over/under performance: None, all activities implimented as planned				
<i>Total For Planning : Wage Rect:</i>	<i>93,982</i>	<i>70,584</i>	<i>75 %</i>	<i>26,831</i>
<i>Non-Wage Reccurent:</i>	<i>113,696</i>	<i>90,487</i>	<i>80 %</i>	<i>36,093</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>29,999</i>	<i>100 %</i>	<i>7,104</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>191,070</i>	<i>80.4 %</i>	<i>70,027</i>

Vote:534 Masindi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salary paid to 2 Internal Audit Staff	2 Audit staff paid salary for 12 month		Salary paid to Internal Audit Staff	Salary paid to 2 Internal Audit Staff
211101 General Staff Salaries	26,659	26,001	98 %		6,525
Wage Rect:	26,659	26,001	98 %		6,525
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	26,001	98 %		6,525
Reasons for over/under performance:	None, Budget expenditure was as per the workplan				
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	(144) -LLGS audited for the period 12 month - 12 Sectors audited at the District Headquarters for 12 month - 6 Secondary Schools accountant- abilities verified for 4 quarters -23 LHUs accountabilities verified for the 4 quarters -UPE accountabilities verified -3 Project accounts verified		()-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 -UPE accountabilities verified	(48)- LLGS audited for the period under review - 12 Sectors audited at the District Headquarters - 5 Secondary Schools accountant- abilities verified -23 LHUs accountabilities verified -UPE accountabilities verified -3 Project accounts verified
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) -4 Quarterly Internal Audit Reports produced	(30/07/2021) 4th Quarter Internal Audit Report produced		(2020-07-31)Quarter 4 Internal Audit report produced	(2021-07-30) 4th Quarter 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		-Value for money audits conducted -Laws, regulation and guidelines conducted	-Value for money audits conducted -Laws, regulation and guidelines conducted
211103 Allowances (Incl. Casuals, Temporary)	3,260	1,349	41 %		664
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	480	100 %		128

Vote:534 Masindi District

Quarter4

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221009 Welfare and Entertainment	996	996	100 %	264
221011 Printing, Stationery, Photocopying and Binding	3,750	3,250	87 %	1,030
221012 Small Office Equipment	1,969	400	20 %	106
222001 Telecommunications	1,920	1,315	68 %	350
227001 Travel inland	10,080	9,940	99 %	2,835
227004 Fuel, Lubricants and Oils	14,178	13,628	96 %	3,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	32,358	71 %	9,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	32,358	71 %	9,171
Reasons for over/under performance:	The under budget performance is attributed to non release of 100% Local revenue that was budgeted for FY 2020/2021.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>26,001</i>	<i>98 %</i>	<i>6,525</i>
<i>Non-Wage Reccurent:</i>	<i>45,833</i>	<i>32,358</i>	<i>71 %</i>	<i>9,171</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,492</i>	<i>58,359</i>	<i>80.5 %</i>	<i>15,695</i>

Vote:534 Masindi District

Quarter4

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	(6) Cumulatively, six radio talk shows were held in the financial year on trade sensitization and general Emyooga SACCO operations procedures		(1)Radio talk shows conducted at Radio Kitara	(1)One radio talk show on Presidential Initiative on wealth and job creation (Emyooga) cash disbursements held on April 19th,2021 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	(65) cumulatively, 65 sensitization engagement meetings were held in the financial year, majorly on enterprise selection, financial management and best marketing practices		(15)15 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	(3)3 Trade sanitation meetings held with traders on enterprise selection and business management skills
No of businesses inspected for compliance to the law	(752) To inspect 752 businesses and make sure they are complying with the law	(587) Cumulatively, 587businesses were inspected for compliance to law by the end of the financial year		(250)250 businesses inspected and made sure they are complying with the law	(115)115 were inspected for compliance to law regarding quality control and general trade order
No of businesses issued with trade licenses	(752) 752 businesses issued with trading Licenses	(735) Cumulatively in the financial year, 735 businesses were inspected to verify issue of trading licenses		(250)250 businesses issued with business licenses	(109)109 businesses were inspected to ascertain payment for and issued of trading 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 two staff at the district headquarters Office consumables procured Bicycle allowances 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 two staff at the district headquarters Office consumables procured Bicycle allowances for support staff paid
211101 General Staff Salaries	36,600	14,507	40 %		3,808
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %		270
221002 Workshops and Seminars	600	392	65 %		99
221011 Printing, Stationery, Photocopying and Binding	676	134	20 %		75
221012 Small Office Equipment	475	200	42 %		150
227001 Travel inland	4,752	4,741	100 %		1,320

Vote:534 Masindi District

Quarter4

227004	Fuel, Lubricants and Oils	5,218	5,217	100 %	1,316
	Wage Rect:	36,600	14,507	40 %	3,808
	Non Wage Rect:	12,261	11,224	92 %	3,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,861	25,731	53 %	7,037
Reasons for over/under performance:		There was under performance due to inadequate local revenue allocated to the department and Covid 19 restrictions which restricted movements hindered inspections of business law compliance .			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(64) Cooperative groups monitored and supervised	(37) By the end of the financial year , 37 Cooperative societies had been sensitized	(15)15 Cooperative groups monitored and supervised	(7)seven cooperative societies supervised in the quarter which included Nyantonzi Rice farmers CS, Gukwatamanzi CS, Pakanyi Grain Producers CS, Tulihamu SACCO , Kabango Maize Farmers CS , Kinyara SACCO and Bwijanga Coffee Farmers CS	
No. of cooperative groups mobilised for registration	(39) Cooperatives mobilised and assisted for registration	(74) By the end of the financial year, 74 groups had been mobilized for formal registration	(10)10 Cooperatives mobilised and assisted for registration	(8)In the fourth quarter, 8 farmer groups and business enterprises were mobilized for formal registration and these included ; Eziragaine sugar cane farmers coop , Kihonda farmers coop , Nyantonzi Rice Farmers, Nyakasagazi farmers group , Rwentale 2 farmers group , Rubona Youth farmers group , Ogadra light youth farmers group and Maindi Kitara Diocese cooperative society	
No. of cooperatives assisted in registration	(39) Cooperatives assisted in registration	(70) By the end of the financial year, 70 groups were assisted on registration	(10)10 Cooperatives assisted in registration	(6)6 groups took up the initiative of registration and were assisted in registration whereby 4 attained their certificates within the quarter	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002	Workshops and Seminars	1,900	356	19 %	91
221011	Printing, Stationery, Photocopying and Binding	669	368	55 %	201
221012	Small Office Equipment	651	339	52 %	255
227001	Travel inland	1,578	1,577	100 %	403

Vote:534 Masindi District

Quarter4

227004 Fuel, Lubricants and Oils	4,543	2,700	59 %	1,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,341	5,340	57 %	2,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,341	5,340	57 %	2,379
Reasons for over/under performance:	Underperformance on inspection of cooperative societies and group registration in the quarter was partly due to unrealized local revenue funding and restricted movements towards the end of the quarter due to the second lockdown			
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	(8) Cumulatively , by the end of the financial year, 8 tourism mainstreaming activities were carried out	(1)1 tourism sector led talk show held	(3)3 tourism promotion activities mainstreamed in the quarter . These included mobilizing 2 domestic tours to Murchison national park, visiting local tourism sites like Biizi multiple farm twice and running an aggressive awareness campaign for miss tourism in Bunyoro
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 .	(19) devenue hotel, kabalega resort, Masindi Hotel , Budongo eco lodge, Nyabyeya guest house and saltek cottages	(4)4 hospitality facilities visited , supervised and guided	(7)devenue hotel, kabalega resort, Masindi Hotel , Budongo eco lodge, Nyabyeya guest house and saltek cottages
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	(7) Cumulatively 7 tourist attraction site were identified in the financial year	(0)N/A	(1)One tourism site known as Maiha lake was identified in the quarter

Vote:534 Masindi District

Quarter4

Non Standard Outputs:	Staff salaries paid for 12 months Office consumables procured	Office consumables were procured in the quarter and in the financial year	Staff salaries paid for 3 months Office consumables procured	Office consumables were procured in the quarter
211101 General Staff Salaries	7,737	6,618	86 %	1,484
221011 Printing, Stationery, Photocopying and Binding	966	561	58 %	142
222001 Telecommunications	879	510	58 %	130
227001 Travel inland	4,954	4,795	97 %	827
227004 Fuel, Lubricants and Oils	2,987	2,194	73 %	801
Wage Rect:	7,737	6,618	86 %	1,484
Non Wage Rect:	9,786	8,060	82 %	1,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,523	14,677	84 %	3,384

Reasons for over/under performance: The sector was greatly affected with Covid 19 though activities were done as planned

Capital Purchases

Output : 068375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	One Motorcycle procured for field activities	One motor cycle UG.BOSS Registration number LG-00059-74 Procured for the department as planned	N/A	One motor cycle UG.BOSS Registration number LG-00059-74 Procured for the department as planned
312201 Transport Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: The department spent above quarterly budget due to the reason that the procurement had to be after accumulation of funds to enable payment of the service provider once and not on quarterly basis

Output : 068380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:	Land Filled at Kafu Market	Work on filling district land with marram and planting culverts at the district market land Kafo in Kimengo Sub-County commenced in the quarter and now completed	N/A	Work on filling district land with marram at Kafo in Kimengo Sub-County commenced and ongoing
312104 Other Structures	34,999	25,000	71 %	25,000

Vote:534 Masindi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,999	25,000	71 %	25,000
External Financing:	0	0	0 %	0
Total:	34,999	25,000	71 %	25,000
Reasons for over/under performance:	The under budget performance is attributed to non release to 100% Local revenue that was budgeted for FY 2020/2021			
<i>Total For Trade Industry and Local Development :</i>	<i>44,338</i>	<i>21,124</i>	<i>48 %</i>	<i>5,292</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>31,387</i>	<i>24,624</i>	<i>78 %</i>	<i>7,508</i>
<i>GoU Dev:</i>	<i>39,999</i>	<i>30,000</i>	<i>75 %</i>	<i>30,000</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>75,748</i>	<i>65.5 %</i>	<i>42,800</i>

Vote:534 Masindi District

Quarter4

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	2,832,094
Sector : Agriculture				1,166,914	0
Programme : District Production Services				1,166,914	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				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	194,796
Programme : District, Urban and Community Access Roads				196,672	194,796
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				34,624	31,770
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sub County	Nyabyeya Karongo- Marum-Nyabeya road	Other Transfers from Central Government		34,624	31,770
Output : District Roads Maintenance (URF)				11,647	12,625
Item : 263106 Other Current grants					
Bisaju-Towasati road 11,6Kms	Kasenene Bisaju, Towasati	Other Transfers from Central Government		5,647	6,225
Kinyara- Sonso road 10.9Kms	Nyabyeya Kinyara, Nyabeya, Sonso	Other Transfers from Central Government		6,000	6,400
Capital Purchases					
Output : Rural roads construction and rehabilitation				150,401	150,401
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kasongoire Kasongoire, Kimanya, Nyantonzi	District Discretionary Development Equalization Grant	Activity Done	1,200	1,200
Item : 312103 Roads and Bridges					

Vote:534 Masindi District

Quarter4

Roads and Bridges - Maintenance and Repair-1567	Kasongoire Kasongoire, Kimanya, Nyantonzi	District Discretionary Development Equalization Grant	Planned works completed-	149,201	149,201
Sector : Education				1,140,931	2,611,464
Programme : Pre-Primary and Primary Education				265,398	1,536,089
Higher LG Services					
Output : Primary Teaching Services				0	1,315,324
Item : 211101 General Staff Salaries					
-	Nyabyeya Budongo Saw Mill Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyantonzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyantonzi Nyantonzi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyantonzi Rwempisi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
-	Nyantonzi Siiba Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	0	1,315,324
Lower Local Services					

Vote:534 Masindi District**Quarter4**

Output : Primary Schools Services UPE (LLS)			225,098	180,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,138	5,358
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	18,030	14,119
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	33,660	24,740
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	16,912	13,359
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	22,996	16,994
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,694	7,775
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	10,326	8,884
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,086	8,721
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	34,418	25,255
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	33,162	28,133
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	13,983	11,369
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,811	7,855
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,881	7,902
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	29,700
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabango 30 latrine blocks emptied in Primary School	Sector Development Emptying done Grant	30,000	29,700
Output : Provision of furniture to primary schools			10,300	10,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabyeya Retention for desks supplied to Karongo P/S	Sector Development -,Desks supplied-Grant	300	10,600
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 50 desks to Nyabyeya Primary School	Sector Development -,Desks supplied-Grant	10,000	10,600
Programme : Secondary Education			827,533	1,036,655
Higher LG Services				

Vote:534 Masindi District

Quarter4

Output : Secondary Teaching Services				0	194,631
Item : 211101 General Staff Salaries					
-	Kabango Bwijanga SSS	Sector Conditional Grant (Wage)		0	194,631
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				167,255	130,413
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Nyantanzi	Sector Conditional Grant (Non-Wage)		29,155	28,979
KINYARA S.S.S	Kabango	Sector Conditional Grant (Non-Wage)		138,100	101,435
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,493	11,493
Item : 312104 Other Structures					
Construction Services - Utilities-413	Nyantanzi Installation of water tank at Budongo SS	Sector Development Grant	Water tank installed-	11,493	11,493
Output : Secondary School Construction and Rehabilitation				337,901	389,234
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyantanzi Construction of 2 stance VIP latrine at Budongo Se	Sector Development Grant	Activity Done	31,031	0
Building Construction - Construction Expenses-213	Nyantanzi Construction of mult purpose hall at Budongo Commu	Sector Development Grant	Construction works Completed,-	12,492	0
Building Construction - Multipurpose Building-245	Nyantanzi Construction of mult purpose hall at Budongo Secon	Sector Development Grant	Construction works completed	76,306	0
Building Construction - Construction Expenses-213	Nyantanzi Construction of mult purpose hall at Budongo SS	Sector Development Grant	Construction works Completed,-	76,702	0
Building Construction - General Construction Works-227	Nyantanzi Construction of Mult purpose hall at Budongo SSS	Sector Development Grant	Works completed-	84,500	332,364
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Nyantanzi Construction of Sports field at Budongo Secondary	Sector Development Grant	Sportd field leveled-	50,000	50,000

Vote:534 Masindi District

Quarter4

Construction Services - Civil Works-392	Nyantanzi Devt of External works in the compound at Budongo	Sector Development Grant	External works done-	6,870	6,870
Output : Teacher house construction				310,884	310,884
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nyantanzi Construction of staff house at Budongo Secondary S	Sector Development Grant	,works Completed-	158,239	310,884
Building Construction - Staff Houses-263	Nyantanzi Construction of Staff house at Budongo SSS	Sector Development Grant	,works Completed-	152,645	310,884
Programme : Education & Sports Management and Inspection				48,000	38,720
Capital Purchases					
Output : Administrative Capital				48,000	38,720
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 SS done-	48,000	38,720
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	25,833
Programme : Rural Water Supply and Sanitation				20,348	25,833
Capital Purchases					
Output : Spring protection				4,450	3,759
Item : 312104 Other Structures					

Vote:534 Masindi District

Quarter4

Construction Services - New Structures-402	Nyabyeya Spring Protection at Rwengabi Village	Sector Development Grant	Spring Protection construction done	4,450	3,759
Output : Borehole drilling and rehabilitation				15,898	22,074
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	22,074
Construction Services - Maintenance and Repair-400	Nyantanzi Rehabilitation of a Borehole at Nyantanzi Primary	District Discretionary Development Equalization Grant	-,-	8,488	22,074
LCIII : Bwijanga				1,854,068	2,544,831
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	124,061
Programme : District, Urban and Community Access Roads				153,455	124,061
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				30,705	27,978
Item : 263104 Transfers to other govt. units (Current)					
Bwijanga Sub County	Bikonzi Kihara-Kyakaitera	Other Transfers from Central Government		30,705	27,978
Output : District Roads Maintenance (URF)				122,750	96,083
Item : 263106 Other Current grants					
Bubanda- Biseke- Ntoma Mechanized maintenance 7.5Kms	Kitamba Bubanda, Biseke, Ntoma	Other Transfers from Central Government		22,200	22,700
Bubanda-Ijamirembe- Biseke- Ntoma 7.4Kms	Kitamba Bubanda, Ijamirembe, Biseke, Ntoma	Other Transfers from Central Government		4,350	400

Vote:534 Masindi District

Quarter4

Bulima- Kyabateka 4.4Kms Mechanized maintenance.	Kahembe Bulima,Kyabateka	Other Transfers from Central Government	13,500	14,000
Butobe- Kiina road 5.8Kms	Rukondwa Butobe, Kiina	Other Transfers from Central Government	2,700	3,248
Bulima- Byebega road 17.Kms	Kitamba Byebega,Bulima	Other Transfers from Central Government	8,700	8,500
Ntoma- Tura 6Kms Mechanized maintenance	Ntooma Kaborogota, Kibamba	Other Transfers from Central Government	18,250	10,750
Kikube- Balyejukira - Kitinwa 17.2Kms	Bikonzi Kikube, Balyejukira, Kitinwa	Other Transfers from Central Government	8,750	8,260
Kisalizi- Kitongole road 7.7Kms	Kahembe Kisalizi, Kitongole	Other Transfers from Central Government	4,350	3,750
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	1,400
Muro- Kihara 6.6Kms	Bikonzi Muro, Kihara	Other Transfers from Central Government	3,350	3,860
Ntoma- Ijamirembe- Biseke road 7Kms	Ntooma Ntoma, Ijamirembe Biseke	Other Transfers from Central Government	3,450	1,750
Ntoma- Tura- Kaikuku 11.8Kms	Ntooma Ntoma, Tura, Kaikuku	Other Transfers from Central Government	6,150	4,850
Renziramire- Rwebigwara- Kyangamwoyo 11.7Kms	Ntooma Ntoma,Rwenziramir e, Kyangamwoyo	Other Transfers from Central Government	6,150	4,415
Rukondwa- Kitonozi- Kiina 9.9Kms	Rukondwa Rukondwa, Kitonozi, Kiinna	Other Transfers from Central Government	6,000	6,700
Sector : Education			553,919	2,323,879
Programme : Pre-Primary and Primary Education			404,084	1,983,498
Higher LG Services				
Output : Primary Teaching Services			0	1,579,985
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	1,579,985

Vote:534 Masindi District**Quarter4**

-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Kihooole Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Bikonzi Masindi centre for the Handicapped Primary School	Sector Conditional Grant (Wage)	0	1,579,985

Vote:534 Masindi District

Quarter4

-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	1,579,985
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	1,579,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,284	222,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	24,796	21,273
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,278	6,134
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,402	5,659
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,859	5,490
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	9,988	8,654
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,130	6,712
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	10,479	8,988
KIHAGANI P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,084	4,963
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,330	5,489
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,017	7,995
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	13,648	11,141
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,456	7,613
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,533	7,665
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	10,501	9,003

Vote:534 Masindi District

Quarter4

KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,983	5,933
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	13,856	13,044
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	9,061	8,025
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	18,909	29,900
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,650	7,066
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,598	7,030
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,824	6,504
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	14,296	11,081
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,735	5,612
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	5,955	6,914
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,917	4,529
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	120,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitamba Rehabilitation 4 classroom at Bulima PS	Sector Development Grant	Construction works completed-	120,000 120,000
Output : Latrine construction and rehabilitation			21,800	20,505
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukondwa Construction of 5 stance lined latrine at Kichandi	Sector Development Grant	Construction works completed	21,800 20,505
Output : Teacher house construction and rehabilitation			30,000	29,990
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ntooma Rehabilitation of staff house at Kihagani P/S	Sector Development Grant	Rehabilitation works done	30,000 29,990
Output : Provision of furniture to primary schools			10,000	10,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitamba Supply of 50 desks at Kikingura Primary School	District Discretionary Development Equalization Grant	Desks supplied-	10,000 10,600

Vote:534 Masindi District**Quarter4**

Programme : Secondary Education				149,835	340,381
Higher LG Services					
Output : Secondary Teaching Services				0	219,014
Item : 211101 General Staff Salaries					
-	Bikonzi Kiyuya Seed SSS	Sector Conditional Grant (Wage)		0	219,014
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				149,835	121,368
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIJANGA S.S	Kahembe	Sector Conditional Grant (Non-Wage)		96,950	75,152
IKOBA GIRLS S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		52,885	46,215
Sector : Health				153,290	54,867
Programme : Primary Healthcare				153,290	54,867
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	54,867
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitamba Constr of 5 stance lined latrine at Bwijanga HCV	Sector Development Grant	A 5 Stance latrine constructed	21,865	15,553

Vote:534 Masindi District

Quarter4

Building Construction - Maintenance and Repair-240	Kitamba Renov of Kikingura HC.II OPD	District Discretionary Development Equalization Grant	completed	20,000	39,000
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kitamba Install of a solar set at Kyamaiso HC11.II	District Discretionary Development Equalization Grant	Activity Done,Activity Done	5,000	314
Construction Services - Energy Installations-394	Bikonzi Install of a solar set at Mihembero HC II	District Discretionary Development Equalization Grant	Activity Done,Activity Done	5,000	314
Sector : Water and Environment				116,330	42,023
Programme : Rural Water Supply and Sanitation				116,330	42,023
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	-	19,802	1,136
Output : Spring protection				4,450	3,759
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rukondwa Spring Protection at Kikobwa Village	Sector Development Grant	Activity Done	4,450	3,759
Output : Borehole drilling and rehabilitation				92,078	37,129
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kitamba Deep Borehole Drilling at Kinenabuhere Village	Sector Development Grant	-,Completed	23,900	24,057
Construction Services - New Structures-402	Kitamba Deep Borehole Drilling at Kyandangi Village	Sector Development Grant	-,Completed	23,900	24,057
Construction Services - Maintenance and Repair-400	Bikonzi Rehabilitation of a Borehole at Ikoba Girls SS	District Discretionary Development Equalization Grant	-,,-,-	9,690	13,072
Construction Services - Maintenance and Repair-400	Rukondwa Rehabilitation of a Borehole at KichandiPrimary sc	District Discretionary Development Equalization Grant	-,,-,-	9,500	13,072

Vote:534 Masindi District

Quarter4

Construction Services - Maintenance and Repair-400	Kahembe Rehabilitation of a Borehole at Marongo P/s	District Discretionary Development Equalization Grant	,-,,-	10,913	13,072
Construction Services - Maintenance and Repair-400	Bikonzi Rehabilitation of a Borehole at Mihembero Primary	District Discretionary Development Equalization Grant	,-,,-	14,175	13,072
LCIII : Miirya				1,607,992	473,599
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	50,421
Programme : District, Urban and Community Access Roads				61,124	50,421
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,474	11,446
Item : 263104 Transfers to other govt. units (Current)					
Miirya Sub County	Bigando Kibali- Kyamuita	Other Transfers from Central Government		12,474	11,446
Output : District Roads Maintainence (URF)				48,650	38,975
Item : 263106 Other Current grants					
Isimba- Kitoka road 6Kms	Kigulya Isimba, Kitoka	Other Transfers from Central Government		3,450	3,770
Katagurukwa- Kibali- Balyegomba 13Kms	Bigando Kibali, Balyegomba, Katagurukwa	Other Transfers from Central Government		8,550	6,440
Kidoma- Kasomoro road 7.5Kms	Isimba Kidoma,Kasomoro	Other Transfers from Central Government		4,350	4,800

Vote:534 Masindi District

Quarter4

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	2,367
Kiryampunu- Kinumi Mechanized maintainance 4.6Kms	Isimba Kiriyampunu, Kinumi	Other Transfers from Central Government	14,000	14,500
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	3,898
Nyambind- Kitwetwe- 7.5Kms	Isimba Nyambindo, Kitwetwe	Other Transfers from Central Government	4,350	1,200
Sector : Education			211,010	394,532
Programme : Pre-Primary and Primary Education			137,235	336,962
Higher LG Services				
Output : Primary Teaching Services			0	228,352
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage) ...	0	228,352
-	Bigando Kibali Primary School	Sector Conditional Grant (Wage) ...	0	228,352
-	Bigando Kinuuma Primary School	Sector Conditional Grant (Wage) ...	0	228,352
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage) ...	0	228,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,235	91,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	9,150	8,085
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,762	7,821
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	12,279	10,211
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	18,905	16,302
KINUMA P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	16,439	12,134

Vote:534 Masindi District

Quarter4

KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	10,720	10,702
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	9,306	8,191
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	9,945	8,625
ST. PAUL PAKANYI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	10,729	9,158
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	7,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bigando Rehabilitation of 2 classrooms at Kinuuma Primary	Sector Development Grant	20,000	7,000
Output : Latrine construction and rehabilitation			1,000	980
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Isimba Retention for latrine constructed at Pakanyi PS	Sector Development - Grant	1,000	980
Output : Provision of furniture to primary schools			10,000	9,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bigando Supply of 50 desks to Kahaara Primary School	Sector Development - Grant	10,000	9,400
Programme : Secondary Education			73,775	57,570
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,775	57,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Kiguulya	Sector Conditional Grant (Non-Wage)	73,775	57,570
Sector : Health			57,221	19,759
Programme : Primary Healthcare			57,221	19,759
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

Vote:534 Masindi District**Quarter4**

Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation				20,000 19,759
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	Maternity Ward Rehabilitated at Pakanyi HC III	20,000 19,759
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 8,887
Programme : Rural Water Supply and Sanitation				43,675 8,887
Capital Purchases				
Output : Borehole drilling and rehabilitation				43,675 8,887
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiguulya Deep Borehole Drilling at Kijenga Health Center	Sector Development Grant	Activity Done	23,900 0
Construction Services - Maintenance and Repair-400	Bigando Rehabilitation of a Borehole at Kabutukuru Village	District Discretionary Development Equalization Grant	-	11,410 8,887
Construction Services - Maintenance and Repair-400	Bigando Rehabilitation of a Borehole at Kahara P/s	District Discretionary Development Equalization Grant	-	8,364 8,887
LCIII : Kimengo				2,534,897 519,097
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

Vote:534 Masindi District**Quarter4**

Sector : Works and Transport				89,316	96,346
Programme : District, Urban and Community Access Roads				89,316	96,346
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,645	10,586
Item : 263104 Transfers to other govt. units (Current)					
KimengoSub County	Kimengo Kimengo	Other Transfers from Central Government		11,645	10,586
Output : District Roads Maintenance (URF)				77,671	85,760
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	33,000
Kimengo- Masindi port 10Kms	Kimengo Kimengo, Masindiport	Other Transfers from Central Government		6,000	5,700
Ntoma- Rwbigwara- Rwenziramire- Kyangamwoyo 12Kms mechanized maintenance	Kijunjubwa Ntoma,, Rwenziramire, Rwebigwara, Kyangamwoyo	Other Transfers from Central Government		32,500	33,000
Kyangamwoyo- Kaikuku- Ntoma 28.4Kms	Kijunjubwa Ntona, Kihagani, Kaikuku, Kyangamwoyo	Other Transfers from Central Government		14,850	14,060
Sector : Trade and Industry				34,999	10,000
Programme : Commercial Services				34,999	10,000
Capital Purchases					
Output : Construction and Rehabilitation of Markets				34,999	10,000
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kimengo Filling Kafu with Marram	Locally Raised Revenues	-,Activity Done	9,999	10,000
Construction Services - Civil Works- 392	Kimengo Kafo	District Discretionary Development Equalization Grant	-,Activity Done	25,000	10,000
Sector : Education				496,731	323,957
Programme : Pre-Primary and Primary Education				62,502	323,957
Higher LG Services					
Output : Primary Teaching Services				0	262,423
Item : 211101 General Staff Salaries					

Vote:534 Masindi District

Quarter4

-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	,,,	0	262,423
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	,,,	0	262,423
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	,,,	0	262,423
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	,,,	0	262,423
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,202	28,817
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		4,699	6,060
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)		10,782	9,194
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		6,714	6,429
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)		6,008	7,134
Capital Purchases					
Output : Latrine construction and rehabilitation				23,700	22,517
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kijunjubwa Construction of 5 Stance lined latrine at Miduuma	Sector Development Grant	Retention paid,-	22,700	22,517
Building Construction - Latrines-237	Kimengo Retention for latrine constructed at Kayera P/s	Sector Development Grant	Retention paid,-	1,000	22,517
Output : Provision of furniture to primary schools				10,600	10,200
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijunjubwa Retention for desks supplied to Kijunjubwa P/S	Sector Development Grant	Desks Supplied,Activity Done,Desks Supplied	300	10,200
Furniture and Fixtures - Desks-637	Kimengo Retention for desks supplied to Kimengo P/S	Sector Development Grant	Desks Supplied,Activity Done,Desks Supplied	300	10,200
Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 50 desks to Kijunjubwa P/S	District Discretionary Development Equalization Grant	Desks Supplied,Activity Done,Desks Supplied	10,000	10,200
Programme : Secondary Education				434,229	0

Vote:534 Masindi District

Quarter4

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	,-,-,Construction works not commenced-	17,135	0
Building Construction - Schools-256	Kijunjubwa Classroom construction at Kijunjubwa SS	Sector Development Grant	,-,-,Construction works not commenced-	184,445	0
Building Construction - Schools-256	Kijunjubwa Construction of 6 classrooms at Kijunjubwa S.S	Sector Development Grant	,-,-,Construction works not commenced-	118,802	0
Building Construction - Schools-256	Kijunjubwa Construction of 6 classrooms at Kijunjubwa SS	Sector Development Grant	,-,-,Construction works not commenced-	74,616	0
Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Community SS	Sector Development Grant	Construction works not commenced-	39,231	0
Sector : Health				38,808	157
Programme : Primary Healthcare				38,808	157
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	157
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kimengo Install of a solar set at Kimengo HC 111	District Discretionary Development Equalization Grant	Activity Done	5,000	157
Sector : Water and Environment				241,867	88,636
Programme : Rural Water Supply and Sanitation				241,867	88,636
Capital Purchases					
Output : Borehole drilling and rehabilitation				241,867	88,636
Item : 312104 Other Structures					

Vote:534 Masindi District

Quarter4

Construction Services - New Structures-402	Kijunjubwa Deep Borehoel Drilling at Rwabahura Village	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Karangwe Village	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Karwara Village	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kimengo Deep Borehole Drilling at Kayara Kikaito	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Kijunjubwa Seed school	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Nyakatete Village	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Nyamigamba	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - New Structures-402	Kijunjubwa Deep Borehole Drilling at Rukonge Village	Sector Development Grant	-, -, -, -, -, -, Complete d	23,900	48,893
Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Bukoba Village	Sector Development Grant	-, -, -, -, -, Borehole Rehabilitation completed	9,500	39,743
Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Karangwe Village	Sector Development Grant	-, -, -, -, -, Borehole Rehabilitation completed	7,500	39,743
Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Kibangya Matugo	Sector Development Grant	-, -, -, -, -, Borehole Rehabilitation completed	9,500	39,743
Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Midduma T/C	Sector Development Grant	-, -, -, -, -, Borehole Rehabilitation completed	7,169	39,743
Construction Services - Maintenance and Repair-400	Kimengo Rehabilitation of a Borehole at Myeba-Nyakarongo	Sector Development Grant	-, -, -, -, -, Borehole Rehabilitation completed	7,500	39,743

Vote:534 Masindi District

Quarter4

Construction Services - Maintenance and Repair-400	Kijunjubwa Rehabilitation of a Borehole at Rwabahura Village	Sector Development Grant	-, -, -, -, Borehole Rehabilitation completed	9,500	39,743
LCIII : Pakanyi				3,905,066	2,082,030
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	107,318
Programme : District, Urban and Community Access Roads				129,231	107,318
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				38,428	31,903
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub County	Kyakamese Kinjumbura-Kigunwya, Kitanyata-Njunweki.	Other Transfers from Central Government		38,428	31,903
Output : District Roads Maintenance (URF)				90,803	75,415
Item : 263106 Other Current grants					
Bilaizi-Kilanyi road8.3Kms	Labongo Bilaizi,Kilanyi	Other Transfers from Central Government		4,350	3,900
Bokwe- Kaborogota 7.4Kms	Kihaguzi Bokwe, Kaborogota	Other Transfers from Central Government		4,350	5,000

Vote:534 Masindi District

Quarter4

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	5,895
Kihaguzi- Nyakyanika 8,2Kms	Labongo Kihaguzi, Nyakyanika	Other Transfers from Central Government	4,350	5,025
Kihonda-Kisindi Mechanized maintenance 6Kms	Kyakamese Kihonda, Kisindi	Other Transfers from Central Government	18,000	18,500
Kisindi- Kihonda road 13.6Kms	Kyakamese Kisindi,Kihonda	Other Transfers from Central Government	7,650	6,050
Kitanyata- Mboira road 6Kms	Kiruli Kitanyata, Mboira	Other Transfers from Central Government	2,700	3,435
Kyangamwoyo- Nyakatogo road 6.6Kms	Kyakamese Kyangamwoyo, Nyakatogo	Other Transfers from Central Government	3,450	3,055
Kyatiri- Kitanyata road 10.1Kms	Kyatiri Kyatiri, Kitanyata	Other Transfers from Central Government	5,250	3,565
Labongo-Kihonda- Walyoba- 8Kms	Labongo Labongo, Kihonda,Walyoba	Other Transfers from Central Government	4,350	3,900
Nyambindo- Kikasa-Kyangamwoyo 8.8Kms	Kyatiri Nyambindo, Kikasa, Kyangamwoyo	Other Transfers from Central Government	4,350	3,440
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	1,800
Waiga- Alimugonza 7.1Kms	Kyakamese Waiga,Aligonza	Other Transfers from Central Government	4,350	5,150
Walyoba- Kihonda Mechanized maintenance	Kyakamese Walyoba, Kihonda	Other Transfers from Central Government	3	3,500
Sector : Education			458,371	1,947,138
Programme : Pre-Primary and Primary Education			306,581	1,833,106
Higher LG Services				
Output : Primary Teaching Services			0	1,568,910
Item : 211101 General Staff Salaries				
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	1,568,910

Vote:534 Masindi District

Quarter4

-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Kisindizi II Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	1,568,910
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	1,568,910
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				242,981 200,196

Vote:534 Masindi District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)

ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	23,074	17,547
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	15,718	12,548
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	13,272	10,886
KIBAMBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	12,990	10,694
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	10,673	9,120
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,210	7,446
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,643	7,740
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,046	8,014
KISINDIZI PUBLIC P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	10,644	9,100
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	17,985	14,088
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	12,145	10,120
NYAKARONGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	6,952	6,591
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,470	5,698
NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)	13,029	10,721
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	15,424	12,348
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)	26,014	19,544
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	18,850	14,676
WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)	16,844	13,314

Capital Purchases

Output : Non Standard Service Delivery Capital **800** **1,100**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kyatiri Emptied latrine block at Kibibira P/S	Sector Development - Grant	800	1,100
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Output : Classroom construction and rehabilitation **40,000** **40,000**

Item : 312101 Non-Residential Buildings

Vote:534 Masindi District

Quarter4

Building Construction - Maintenance and Repair-240	Kyatiri Rehabilitation of 4 Classrooms at Kibibira Primary	Sector Development Grant	Rehabilitation works completed-	40,000	40,000
Output : Latrine construction and rehabilitation				22,500	22,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyakamese Construction of 5 Stance lined latrine at Walyoba	Sector Development Grant	Construction works completed,-,-	21,000	22,500
Building Construction - Latrines-237	Labongo Retention for latrine constructed at Kilanyi Mosl	Sector Development Grant	Construction works completed,-,-	1,000	22,500
Building Construction - Latrines-237	Kihaguzi Retention for latrine constructed at Kibamba PS	Sector Development Grant	Construction works completed,-,-	500	22,500
Output : Provision of furniture to primary schools				300	400
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kyakamese Retention for desks supplied to Waiga P/S	Sector Development Grant	Activity Done	300	400
Programme : Secondary Education				144,790	107,372
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,790	107,372
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Kihaguzi	Sector Conditional Grant (Non-Wage)		144,790	107,372
Programme : Education & Sports Management and Inspection				7,000	6,660
Capital Purchases					
Output : Administrative Capital				7,000	6,660
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyakamese Pakanyi	Sector Development Grant	Activity was conducted-	7,000	6,660
Sector : Health				55,712	157
Programme : Primary Healthcare				55,712	157
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				50,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Kihaguzi	Sector Conditional Grant (Non-Wage)		8,452	0

Vote:534 Masindi District

Quarter4

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	157
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	157
Sector : Water and Environment			35,727	27,417
Programme : Rural Water Supply and Sanitation			35,727	27,417
Capital Purchases				
Output : Spring protection			8,900	7,534
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiruli Spring Protection at Kimina Village	Sector Development Grant	4,450	7,534
Construction Services - New Structures-402	Labongo Spring Protection at Nyakyanika II Village	Sector Development Grant	4,450	7,534
Output : Borehole drilling and rehabilitation			26,827	19,883
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakamese Rehabilitation of a Borehole at Kirungi P/S	Sector Development Grant	10,206	19,883
Construction Services - Maintenance and Repair-400	Kyakamese Rehabilitation of a Borehole at Kiyuya Primary sch	District Discretionary Development Equalization Grant	8,245	19,883
Construction Services - Maintenance and Repair-400	Labongo Rehabilitation of a Borehole at Nyakyanika P/S	District Discretionary Development Equalization Grant	8,376	19,883
LCIII : Central Division (Physical)			677,909	344,279
Sector : Agriculture			282,125	71,880
Programme : Agricultural Extension Services			31,573	30,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,573	30,000
Item : 312201 Transport Equipment				

Vote:534 Masindi District

Quarter4

Transport Equipment - Motorcycles-1920	Civic (Physical) Procurement of 05 Motorcycles Headquarter	Sector Development Grant	Motorcycles procured	31,573	30,000
Programme : District Production Services				250,551	41,880
Capital Purchases					
Output : Administrative Capital				41,881	41,880
Item : 312214 Laboratory and Research Equipment					
1 Global Positioning System procured	Civic (Physical) DPMO OFFICE	Sector Development Grant	ACTIVITY CARRIED OUT-	3,000	3,000
250 Tsetse fly traps procured and deployed	Civic (Physical) Entomology Office	Sector Development Grant	250 Tsetse fly traps procured and deployed-	11,000	10,800
Procurement of 400Kgs of Fish feeds and 1600 fish fingerlings	Civic (Physical) Fisheries Office	Sector Development Grant	Procured 400Kgs of Fish feeds and 1600 fish fingerlings-	8,000	8,000
Land Filling at Kafu to Road Masindi Junction	Civic (Physical) Support to Kafu Project	Sector Development Grant	Activity done-	5,000	5,280
6 cold chain and milking equipment procured	Civic (Physical) Veterinary Office	Sector Development Grant	Activity Completed in Q2	14,881	14,800
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	95,693
Programme : District, Urban and Community Access Roads				111,547	95,693
Lower Local Services					
Output : District Roads Maintenance (URF)				111,547	95,693
Item : 263106 Other Current grants					
Salary for Road Overseer	Civic (Physical) District Headquarters	Other Transfers from Central Government		4,800	4,800

Vote:534 Masindi District

Quarter4

Masindi-hospital access road rehabilitation	Civic (Physical) Masindi Hospital	Other Transfers from Central Government		106,747	90,893
Sector : Trade and Industry				5,000	5,000
Programme : Commercial Services				5,000	5,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,000	5,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Civic (Physical) I motorcycle procured .	Locally Raised Revenues	Motorcycle procured	5,000	5,000
Sector : Education				18,000	4,161
Programme : Education & Sports Management and Inspection				18,000	4,161
Capital Purchases					
Output : Administrative Capital				18,000	4,161
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Primary schools	Sector Development Grant	Activity done-	6,000	4,161
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Civic Education Office	District Discretionary Development Equalization Grant	done	12,000	0
Sector : Health				89,770	28,484
Programme : District Hospital Services				21,770	21,733
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,770	21,733
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Civic (Physical) Constr 5 stance latrine at Masindi Hospital	Sector Development Grant	Activity Done	21,770	21,733
Programme : Health Management and Supervision				68,000	6,750
Capital Purchases					
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	6,750
Item : 312104 Other Structures					

Vote:534 Masindi District

Quarter4

Construction Services - Maintenance and Repair-400	Civic (Physical) Installation of the Ceiling at DHO office	Sector Development Grant	Activity Done	8,000	6,750
Sector : Water and Environment				117,232	99,173
Programme : Rural Water Supply and Sanitation				97,232	89,173
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,665	60,665
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	28,000
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Wide (Water Quality Surveillance)	Sector Development Grant	Water Quality Surveillance done	22,400	22,400
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	5,918
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Civic (Physical) Environmental Screen for Springs Protection	Sector Development Grant	Environmental Monitoring done	534	518
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Civic (Physical) District Headquarter (Launching)	Sector Development Grant	Activity Done	445	0
Construction Services - Certificates-391	Civic (Physical) Retention for FY 2019/2020	Sector Development Grant	Activity Done	2,191	5,400
Output : Borehole drilling and rehabilitation				33,396	22,590
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Civic (Physical) Environmental Screen for Borehole Construction	Sector Development Grant	Environmental Monitoring done	6,300	472
Item : 312104 Other Structures					
Construction Services - Certificates-391	Civic (Physical) District Headquarter (Retention)	Sector Development Grant	Activity done	10,852	12,255

Vote:534 Masindi District

Quarter4

Construction Services - Operational Activities -404	Civic (Physical) District wide	District Discretionary Development Equalization Grant	-	16,245	9,863
Programme : Natural Resources Management				20,000	10,000
Capital Purchases					
Output : Administrative Capital				20,000	10,000
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) Lands Office	District Discretionary Development Equalization Grant	Activity Done	10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic (Physical) Natural Resource Office	Locally Raised Revenues	Procured	10,000	0
Sector : Social Development				7,000	6,990
Programme : Community Mobilisation and Empowerment				7,000	6,990
Capital Purchases					
Output : Administrative Capital				7,000	6,990
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic NORTHERN CELL	District Discretionary Development Equalization Grant	procured	7,000	6,990
Sector : Public Sector Management				38,736	24,398
Programme : District and Urban Administration				33,235	18,898
Capital Purchases					
Output : Administrative Capital				33,235	18,898
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Civic (Physical) District Headquarters(Tiling of CAOs office)	District Discretionary Development Equalization Grant	Activity completed	4,000	4,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Tables -656	Civic (Physical) District H/Qtrs-D/CAO	District Discretionary Development Equalization Grant	Activity completed	5,500	14,898
Furniture and Fixtures - Executive Chairs-638	Civic (Physical) Records Office and Human Resource (18)-D/Htrs	District Discretionary Development Equalization Grant	-	7,435	0

Vote:534 Masindi District

Quarter4

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	CCTV cameras installed	10,000	0
ICT - Computers-734	Civic (Physical) District Headquarters	District Discretionary Development Equalization Grant	Procured	3,500	0
ICT - Scanners-835	Civic (Physical) District Headquarters	District Discretionary Development Equalization Grant	Procured	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	5,500
Capital Purchases					
Output : Administrative Capital				5,500	5,500
Item : 312213 ICT Equipment					
ICT - Computers-733	Civic (Physical) Procurement of a Desk Top Computer & a Coloured p	District Discretionary Development Equalization Grant	Desk top computer and a laptop procured in Q3-	5,500	5,500
Sector : Accountability				8,500	8,500
Programme : Financial Management and Accountability(LG)				8,500	8,500
Capital Purchases					
Output : Administrative Capital				8,500	8,500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Civic (Physical) Proc 4 tables with attached shelves	District Discretionary Development Equalization Grant	Tables procured	8,500	8,500
LCIII : Missing Subcounty				290,620	1,356,332
Sector : Education				0	1,356,332
Programme : Pre-Primary and Primary Education				0	426,964

Vote:534 Masindi District

Quarter4

Higher LG Services					
Output : Primary Teaching Services				0	426,964
Item : 211101 General Staff Salaries					
-	Missing Parish Kigezi Primary School	Sector Conditional Grant (Wage)	,,,	0	426,964
-	Missing Parish Kijogoro Primary School	Sector Conditional Grant (Wage)	,,,	0	426,964
-	Missing Parish Kinumi Primary School	Sector Conditional Grant (Wage)	,,,	0	426,964
-	Missing Parish Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,	0	426,964
-	Missing Parish St. Paul Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,	0	426,964
Programme : Secondary Education				0	929,367
Higher LG Services					
Output : Secondary Teaching Services				0	929,367
Item : 211101 General Staff Salaries					
-	Missing Parish Budongo SSS	Sector Conditional Grant (Wage)	,,	0	929,367
-	Missing Parish Ikoba Girls SS	Sector Conditional Grant (Wage)	,,	0	929,367
-	Missing Parish Kinyara SSS	Sector Conditional Grant (Wage)	,,	0	929,367
-	Missing Parish St Paul SS Pakanyi	Sector Conditional Grant (Wage)	,,	0	929,367
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