
Vote:534 Masindi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2021/22. 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: 26/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,263,517	126,276	10%
Discretionary Government Transfers	3,661,376	1,019,185	28%
Conditional Government Transfers	21,422,817	6,248,586	29%
Other Government Transfers	10,292,813	84,062	1%
External Financing	131,600	1,520	1%
Total Revenues shares	36,772,123	7,479,629	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,265,657	1,334,870	819,616	31%	19%	61%
Finance	494,259	80,725	71,799	16%	15%	89%
Statutory Bodies	851,275	173,782	90,184	20%	11%	52%
Production and Marketing	11,010,660	457,547	171,975	4%	2%	38%
Health	6,338,811	1,727,160	1,516,240	27%	24%	88%
Education	10,378,875	2,812,992	1,712,086	27%	16%	61%
Roads and Engineering	1,071,536	210,422	189,181	20%	18%	90%
Water	830,289	264,860	66,053	32%	8%	25%
Natural Resources	359,176	74,213	67,737	21%	19%	91%
Community Based Services	674,720	53,204	43,012	8%	6%	81%
Planning	313,725	80,704	51,951	26%	17%	64%
Internal Audit	79,992	14,233	10,744	18%	13%	75%
Trade Industry and Local Development	103,148	26,062	8,995	25%	9%	35%
Grand Total	36,772,123	7,310,774	4,819,572	20%	13%	66%
<i>Wage</i>	<i>14,331,168</i>	<i>3,582,792</i>	<i>3,264,874</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>9,804,350</i>	<i>2,711,510</i>	<i>1,349,277</i>	<i>28%</i>	<i>14%</i>	<i>50%</i>
<i>Domestic Devt</i>	<i>12,505,005</i>	<i>1,014,952</i>	<i>205,421</i>	<i>8%</i>	<i>2%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>131,600</i>	<i>1,520</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

Vote:534 Masindi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of first quarter, out of the annual Budget of Shs. 36,772,123,000 a total sum of Shs. 7,479,629,000 (20%) had been received. Broadly by source, out of the annual Budget of Shs. 3,661,376,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 1,019,185,000 (28%). Conditional Government Transfers performance was above average, out of the planned annual Budget of Shs. 21,422,817,000, Shs. 6,248,586,000 (29%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned quarter, Other Government Transfers and External Financing registered a poor performance only at 1%. A poor performance under Local revenue which stood at 10% against the annual Budget was registered by the end of quarter one. Out of the funds received by close of quarter one, Shs. 7,310,774,000 (97% against actual receipts and 20% against the annual Budget) was released to various Departments. The short fall in releases against receipts was due to, some funds under LLGs (Discretionary Development Equalization Grant, Shs. 208,901,953 and locally raised Revenues Shs. 52,038,047 which was warranted late due to the cash limit being received late) were not expensed to the Departments for capture, and thus the same remained on their respective General Fund accounts. Cumulatively the Departments' expenditure stood at Shs. 4,819,572 (66% against releases and 13% against the annual Budget). The under absorption was mainly as a result of under absorption that was registered on Capital development, whose performance stood at 2% against annual budget and 20% against releases. The under absorption on Capital Development is attributed to delayed start on the implementation of capital projects as at the time of the end of the quarter many projects were still under the procurement process of identification of Contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,263,517	126,276	10 %
Local Services Tax	213,708	7,915	4 %
Land Fees	183,910	15,421	8 %
Local Hotel Tax	5,484	100	2 %
Application Fees	3,808	6,970	183 %
Business licenses	119,615	19,040	16 %
Liquor licenses	11,285	0	0 %
Other licenses	12,068	1,058	9 %
Rent & Rates - Non-Produced Assets – from private entities	6,090	0	0 %
Royalties	17,201	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,200	83	7 %
Sale of (Produced) Government Properties/Assets	107,900	298	0 %
Rent & rates – produced assets – from private entities	119,410	6,880	6 %
Sale of publications	2,558	0	0 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	101	0	0 %
Property related Duties/Fees	4,000	470	12 %
Advertisements/Bill Boards	1,580	0	0 %
Animal & Crop Husbandry related Levies	127,241	29,620	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	220	31 %
Registration of Businesses	11,151	2,830	25 %
Educational/Instruction related levies	1,760	0	0 %

Vote:534 Masindi District**Quarter1**

Inspection Fees	9,224	1,170	13 %
Market /Gate Charges	147,699	12,921	9 %
Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	440	0	0 %
Other Fees and Charges	151,455	20,891	14 %
Windfall Gains	1	0	0 %
Miscellaneous receipts/income	3,927	390	10 %
2a.Discretionary Government Transfers	3,661,376	1,019,185	28 %
District Unconditional Grant (Non-Wage)	609,148	152,287	25 %
District Discretionary Development Equalization Grant	1,246,097	415,366	33 %
District Unconditional Grant (Wage)	1,806,131	451,533	25 %
2b.Conditional Government Transfers	21,422,817	6,248,586	29 %
Sector Conditional Grant (Wage)	12,525,036	3,131,259	25 %
Sector Conditional Grant (Non-Wage)	3,379,698	1,248,663	37 %
Sector Development Grant	2,226,001	742,000	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	337,410	337,410	100 %
Salary arrears (Budgeting)	65,248	65,248	100 %
Pension for Local Governments	1,613,462	403,365	25 %
Gratuity for Local Governments	1,256,160	314,040	25 %
2c. Other Government Transfers	10,292,813	84,062	1 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	586,803	74,062	13 %
Uganda Women Entrepreneurship Program(UWEP)	15,905	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	44,000	0	0 %
District Commercial Services Support (DICOSS) Project	10,000	10,000	100 %
Agriculture Cluster Development Project (ACDP)	9,109,605	0	0 %
Results Based Financing (RBF)	350,000	0	0 %
Parish Community Associations (PCAs)	160,500	0	0 %
3. External Financing	131,600	1,520	1 %
Baylor International (Uganda)	18,800	0	0 %
Global Fund for HIV, TB & Malaria	12,800	1,520	12 %
World Health Organisation (WHO)	100,000	0	0 %
Total Revenues shares	36,772,123	7,479,629	20 %

Cumulative Performance for Locally Raised Revenues

Vote:534 Masindi District**Quarter1**

A relative poor performance under Local revenue which stood at 10% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered from; Application fees (183%) and Registration (Birth, Death and Marriages) fees (31%). A fair performance of between 15% - 24% was realized from; Business Licenses (16%) and Animal and Crop Husbandry related levies (23%).

On the contrary, the following sources registered a poor performance of 0%; Liquor license, Rent and Rates – Non – produced Assets from private entities, Royalties, sale of government properties/assets, sale of publication, park fees, Refuse collection Charges/Public convenience, Advertisement and Bill Boards, Educational/Instruction related levies, tax tribunal – Court Charges and fees, windfall gains and Court filing fees.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 28% while Conditional Government Transfers stood at 29%, thus the overall performance stood at 29%.

The over performance was as a result of a 33% release of funds under development grants, over releases under Sector Conditional Grant Non – Wage (37%) and 100% release of General Public Pension Arrears (Budgeting) and Salary arrears Budgeting.

Cumulative Performance for Other Government Transfers

A poor performance of 1% was registered under Other Government Transfers. Save for Uganda Road Fund and District Commercial Services Support (DICOSS) Project, whose performance stood at 13% and 100%, respectively, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

An under performance of 1% was recorded under External Financing. The underperformance was as a result of non-receipt of funds from the implementing partners who had been identified such as Baylor International (Uganda) and word Health Organization. In addition there was limited receipt of funds under Global Fund for HIV, TB and Malaria of 12%.

Vote:534 Masindi District

Quarter1

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	595,877	112,463	19 %	135,653	112,463	83 %
District Production Services	10,414,783	59,512	1 %	2,151,689	59,512	3 %
Sub- Total	11,010,660	171,975	2 %	2,287,342	171,975	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	938,380	170,122	18 %	256,262	170,122	66 %
District Engineering Services	133,156	19,059	14 %	33,289	19,059	57 %
Sub- Total	1,071,536	189,181	18 %	289,551	189,181	65 %
Sector: Trade and Industry						
Commercial Services	103,148	8,995	9 %	33,287	8,995	27 %
Sub- Total	103,148	8,995	9 %	33,287	8,995	27 %
Sector: Education						
Pre-Primary and Primary Education	6,944,081	1,401,190	20 %	1,734,865	1,401,190	81 %
Secondary Education	3,104,590	268,682	9 %	776,148	268,682	35 %
Education & Sports Management and Inspection	314,442	38,303	12 %	73,411	38,303	52 %
Special Needs Education	15,761	3,911	25 %	3,940	3,911	99 %
Sub- Total	10,378,875	1,712,086	16 %	2,588,363	1,712,086	66 %
Sector: Health						
Primary Healthcare	3,072,979	616,527	20 %	768,245	616,527	80 %
District Hospital Services	2,831,347	659,173	23 %	707,837	659,173	93 %
Health Management and Supervision	434,485	240,540	55 %	108,621	240,540	221 %
Sub- Total	6,338,811	1,516,240	24 %	1,584,703	1,516,240	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	830,289	66,053	8 %	264,860	66,053	25 %
Natural Resources Management	359,176	67,737	19 %	91,044	67,737	74 %
Sub- Total	1,189,465	133,790	11 %	355,904	133,790	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,720	43,012	6 %	168,680	43,012	25 %
Sub- Total	674,720	43,012	6 %	168,680	43,012	25 %
Sector: Public Sector Management						
District and Urban Administration	4,265,657	819,616	19 %	1,368,407	819,616	60 %
Local Statutory Bodies	851,275	90,184	11 %	208,179	90,184	43 %
Local Government Planning Services	313,725	51,951	17 %	82,431	51,951	63 %
Sub- Total	5,430,657	961,751	18 %	1,659,017	961,751	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	494,259	71,799	15 %	95,065	71,799	76 %

Vote:534 Masindi District

Quarter1

Internal Audit Services	79,992	10,744	13 %	20,623	10,744	52 %
<i>Sub- Total</i>	<i>574,251</i>	<i>82,542</i>	<i>14 %</i>	<i>115,688</i>	<i>82,542</i>	<i>71 %</i>
Grand Total	36,772,123	4,819,572	13 %	9,082,535	4,819,572	53 %

Vote:534 Masindi District

Quarter1

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	4,166,544	1,293,840	31%	1,343,629	1,293,840	96%
District Unconditional Grant (Non-Wage)	60,438	15,110	25%	15,110	15,110	100%
District Unconditional Grant (Wage)	475,870	118,967	25%	118,967	118,967	100%
General Public Service Pension Arrears (Budgeting)	337,410	337,410	100%	337,410	337,410	100%
Gratuity for Local Governments	1,256,160	314,040	25%	314,040	314,040	100%
Locally Raised Revenues	198,154	18,218	9%	49,538	18,218	37%
Multi-Sectoral Transfers to LLGs_NonWage	159,804	21,482	13%	39,951	21,482	54%
Pension for Local Governments	1,613,462	403,365	25%	403,365	403,365	100%
Salary arrears (Budgeting)	65,248	65,248	100%	65,248	65,248	100%
Development Revenues	99,112	41,030	41%	24,778	41,030	166%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,112	16,030	114%	3,528	16,030	454%
Total Revenues shares	4,265,657	1,334,870	31%	1,368,407	1,334,870	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	475,870	115,938	24%	118,967	115,938	97%
Non Wage	3,690,675	672,189	18%	1,224,662	672,189	55%
Development Expenditure						
Domestic Development	99,112	31,489	32%	24,778	31,489	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,265,657	819,616	19%	1,368,407	819,616	60%
C: Unspent Balances						

Vote:534 Masindi District**Quarter1**

Recurrent Balances	505,713	39%	
Wage	3,029		
Non Wage	502,684		
Development Balances	9,541	23%	
Domestic Development	9,541		
External Financing	0		
Total Unspent	515,254	39%	

Summary of Workplan Revenues and Expenditure by Source

By close of first Quarter, receipts under Administration department stood at 31% (of which 31% was Recurrent and 41% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 98%. Over performance in the planned annual receipt is attributed to a one-off funds received under General Public Service arrears (Budgeting) and Salary arrears (budgeting) and over release of funds under Multi Sectoral Transfers to LLGs_GoU whose performance stood at 114% against the annual budget. Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues and Multi Sectoral Transfers to LLGs_Non wage whose performance stood at 37% and 54%, respectively against the quarterly planned receipts. Expenditure stood at 19% and 60% against the annual Budget and planned quarters expenditure, respectively. The Under expenditure was mainly due to delay by Audit section in the verification of Pension, Gratuity and salary arrears claimants/beneficiaries

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.515, 254,000 of which shs.505, 713,000 recurrent and shs.9, 541,000 development had not yet been absorbed. The Under absorption was mainly due to delay by Audit section in the verification of Pension, Gratuity and salary arrears claimants/beneficiaries

Highlights of physical performance by end of the quarter

-Board of survey conducted for FY 2020/2021 -Administration staff paid salary for the period under review -IFMS operational expenses paid for the period under review. - Utility bills(water and electricity)paid for quarter one. - Service providers paid one month for maintaining office premises(external and Internal) -Lawyer paid for legal services provided -Gratuity to retired staff paid. -Pensioners paid pension

Vote:534 Masindi District

Quarter1

*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	74,567	20%	94,802	74,567	79%
District Unconditional Grant (Non-Wage)	49,941	12,485	25%	12,485	12,485	100%
District Unconditional Grant (Wage)	165,685	41,421	25%	41,421	41,421	100%
Locally Raised Revenues	74,107	9,541	13%	18,527	9,541	52%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	11,120	12%	22,369	11,120	50%
Development Revenues	115,051	6,157	5%	263	6,157	2,341%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	113,999	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,052	6,157	585%	263	6,157	2341%
Total Revenues shares	494,259	80,725	16%	95,065	80,725	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	35,671	22%	41,421	35,671	86%
Non Wage	213,523	29,971	14%	53,381	29,971	56%
Development Expenditure						
Domestic Development	115,051	6,157	5%	263	6,157	2,341%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,259	71,799	15%	95,065	71,799	76%
C: Unspent Balances						
Recurrent Balances						
Wage		5,751				
Non Wage		3,176				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,926	11%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 16% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 85%. Under performance in receipts is attributed to limited release of funds under Locally Raised Revenues and Multi Sectoral Transfers to LLGs_Non wage whose performance stood at 13% and 12%, respectively against the quarterly planned receipts. On the centrally Muti-Sectoral Transfers to LLGs GoU registered an over performance of 2,341% and also a good performance was realized under District Unconditional Grant; Wage and Non-Wage of 100% against the quarterly planned receipts. Expenditure stood at 15% against the annual budget and 76% against the quarterly planned budget, over expenditure was realized under domestic development of 2,341%. The under expenditure under both annual and quarterly was as a result of delayed recruitment of a senior accountant and Senior Accountants who accessed payroll late.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 8,926,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior accountant and Senior Accountants who accessed payroll late.

Highlights of physical performance by end of the quarter

- Finance Department staff salaries paid -Quarterly departmental meeting held -Revenue collection monitored both in the Sub counties and at the District headquarters -IFMS equipment maintained. -Back up support done to Accounts staff in LLGS and their skills enhanced.

Vote:534 Masindi District

Quarter1

*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	843,274	171,116	20%	205,512	171,116	83%
District Unconditional Grant (Non-Wage)	259,424	64,856	25%	59,549	64,856	109%
District Unconditional Grant (Wage)	266,452	66,613	25%	66,613	66,613	100%
Locally Raised Revenues	230,473	28,491	12%	57,618	28,491	49%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	11,155	13%	21,731	11,155	51%
Development Revenues	8,001	2,667	33%	2,667	2,667	100%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,667	2,667	100%
Locally Raised Revenues	1	0	0%	0	0	0%
Total Revenues shares	851,275	173,782	20%	208,179	173,782	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	36,820	14%	66,613	36,820	55%
Non Wage	576,822	53,364	9%	140,566	53,364	38%
Development Expenditure						
Domestic Development	8,001	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,275	90,184	11%	208,179	90,184	43%
C: Unspent Balances						
Recurrent Balances		80,932	47%			
Wage		29,793				
Non Wage		51,139				
Development Balances		2,667	100%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		83,598	48%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of first Quarter, receipts under Statutory Bodies stood at 20% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 83%. Under performance is mainly attributed to limited releases under Multi-Sectoral Transfers to LLGs Non-wage and Locally Raised Revenues whose performance stood at 51% and 49% respectively, against the quarterly planned receipts. Cumulatively expenditure performance stood at 11% against the annual Budget and 43% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 83,598,000 of which shs. 80,932,000 recurrent and shs. 2,667,000 Development had not yet been absorbed. Under absorption was mainly as a result of lack of supplier numbers by LCIII chair persons who have not been paid and the payment for Chairperson District Service Commission.

Highlights of physical performance by end of the quarter

01 Council Meeting conducted, 3 committee meeting conducted, 01, Board Meeting Conducted. Prequalification of Firms, 50. Prequalification of Firms, Holding of 02 Board Meetings, Procurement of stationery/ Office Consumables, 01. Departmental meetings conducted. 02. DSC meetings conducted for recruitments. 2 Land board meetings conducted to cater for land issues. 2 LG PAC meetings conducted.

Vote:534 Masindi District

Quarter1

*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	1,876,536	395,677	21%	469,134	395,677	84%
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	18,750	100%
Locally Raised Revenues	53,864	2,250	4%	13,466	2,250	17%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	710	4%	4,826	710	15%
Other Transfers from Central Government	232,500	0	0%	58,125	0	0%
Sector Conditional Grant (Non-Wage)	999,367	249,842	25%	249,842	249,842	100%
Sector Conditional Grant (Wage)	496,503	124,126	25%	124,126	124,126	100%
Development Revenues	9,134,125	61,869	1%	1,818,208	61,869	3%
Multi-Sectoral Transfers to LLGs_Gou	113,412	14,000	12%	28,353	14,000	49%
Other Transfers from Central Government	8,877,105	0	0%	1,753,953	0	0%
Sector Development Grant	143,608	47,869	33%	35,902	47,869	133%
Total Revenues shares	11,010,660	457,547	4%	2,287,342	457,547	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,503	119,389	21%	142,876	119,389	84%
Non Wage	1,305,033	52,585	4%	322,336	52,585	16%
Development Expenditure						
Domestic Development	9,134,125	0	0%	1,822,131	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,010,660	171,975	2%	2,287,342	171,975	8%
C: Unspent Balances						
Recurrent Balances						
		223,703	57%			
Wage		23,486				
Non Wage		200,216				
Development Balances						
		61,869	100%			

Vote:534 Masindi District**Quarter1**

Domestic Development	61,869		
External Financing	0		
Total Unspent	285,572	62%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 4% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 20%. The underperformance in receipts was mainly attributed to non-receipt under other transfers from central Government whose performance stood at 0% by close of the period under review and Limited releases under Multi-Sectoral Transfers to LLGs; Non-wage and GoU and Locally Raised Revenues whose performance stood at 15%, 49% and 17% respectively, against the quarterly planned receipts. Cumulatively, expenditure stood at 2% against the annual budget and 8% against the quarterly planned budget. The low expenditure is mainly attributed to delayed procurement process and lack of final guidelines for the Parish Development Model.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 285,572,000 of which shs 223,703,000 recurrent and shs 61,869,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process and lack of final guidelines for the Parish Development Model.

Highlights of physical performance by end of the quarter

Some of the performance highlights include; - Staff salaries paid for 3 months at the District Headquarters - 15 field trips for livestock inspections done -13 surveillance visits made for animal diseases all LLGs -37500 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 -1 training for fish mongers on legal fishing and compliance made - 2 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 124 Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,852,308	1,650,654	28%	1,463,077	1,650,654	113%
Locally Raised Revenues	13,703	1,730	13%	3,426	1,730	50%
Multi-Sectoral Transfers to LLGs_NonWage	9,150	0	0%	2,288	0	0%
Other Transfers from Central Government	350,000	0	0%	87,500	0	0%
Sector Conditional Grant (Non-Wage)	717,718	458,489	64%	179,429	458,489	256%
Sector Conditional Grant (Wage)	4,761,737	1,190,434	25%	1,190,434	1,190,434	100%
Development Revenues	486,503	76,507	16%	121,626	76,507	63%
District Discretionary Development Equalization Grant	45,000	15,000	33%	11,250	15,000	133%
External Financing	131,600	1,520	1%	32,900	1,520	5%
Multi-Sectoral Transfers to LLGs_Gou	147,942	6,000	4%	36,986	6,000	16%
Sector Development Grant	161,961	53,987	33%	40,490	53,987	133%
Total Revenues shares	6,338,811	1,727,160	27%	1,584,703	1,727,160	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,761,737	1,139,050	24%	1,190,434	1,139,050	96%
Non Wage	1,090,571	371,190	34%	272,643	371,190	136%
Development Expenditure						
Domestic Development	354,903	6,000	2%	88,726	6,000	7%
External Financing	131,600	0	0%	32,900	0	0%
Total Expenditure	6,338,811	1,516,240	24%	1,584,703	1,516,240	96%
C: Unspent Balances						
Recurrent Balances		140,413	9%			
Wage		51,384				
Non Wage		89,029				
Development Balances		70,507	92%			

Vote:534 Masindi District**Quarter1**

Domestic Development	68,987		
External Financing	1,520		
Total Unspent	210,920	12%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter one. By the end of the quarter, the department's cumulative receipts stood at 27% (of which 28% Recurrent and 16% Development)of the annual budget and at 109% of the quarterly planned budget. The over performance in receipts was attributed to over releases under Sector Conditional Grant (Non-wage), District Discretionary Equalization Grant and Sector Development Grant whose performance stood at 256%, 133% and 133% respectively. Though a general good performance under receipt was realized, there was poor performance in releases under Locally Raised Revenues, External Financing, Multi Sectoral transfers to LLGs; – Gou and Non-wage and other transfers from Central Government whose performance stood at 50%, 5%, 16%, 0% and 0% respectively against the quarterly planned receipts. Cumulatively, the department's expenditure performance stood at 24% against the annual budget and 96% against the quarterly planned budget. Under performance in expenditure is mainly attributed to delay in implementation of Capital Works.

Reasons for unspent balances on the bank account

A total sum of shs.210,920,000 of which shs.140,413,000 recurrent and shs.70,507,000 development was not absorbed by the end of the period under review. The causes for unspent funds were attributed to delay in implementation of Capital Works

Highlights of physical performance by end of the quarter

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

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,873,779	2,335,266	26%	2,212,089	2,335,266	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	19,260	100%
Locally Raised Revenues	14,350	592	4%	3,588	592	17%
Multi-Sectoral Transfers to LLGs_NonWage	3,448	0	0%	862	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,496,144	498,715	33%	371,681	498,715	134%
Sector Conditional Grant (Wage)	7,266,797	1,816,699	25%	1,816,699	1,816,699	100%
Development Revenues	1,505,096	477,726	32%	376,274	477,726	127%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,919	10,000	10%	25,480	10,000	39%
Sector Development Grant	1,403,177	467,726	33%	350,794	467,726	133%
Total Revenues shares	10,378,875	2,812,992	27%	2,588,363	2,812,992	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,343,838	1,675,890	23%	1,835,959	1,675,890	91%
Non Wage	1,529,941	19,728	1%	377,285	19,728	5%
Development Expenditure						
Domestic Development	1,505,096	16,468	1%	375,119	16,468	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,378,875	1,712,086	16%	2,588,363	1,712,086	66%
C: Unspent Balances						
Recurrent Balances						
Wage		160,070				

Vote:534 Masindi District**Quarter1**

Non Wage	479,579		
Development Balances	461,258	97%	
Domestic Development	461,258		
External Financing	0		
Total Unspent	1,100,906	39%	

Summary of Workplan Revenues and Expenditure by Source

By close of first Quarter, receipts under Education department stood at 27% (of which 26% was Recurrent and 32% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 109%. Over performance in the planned annual receipt is attributed to over release of funds under Sector Conditional Grant Non-wage and Sector Development Grant whose performance stood at 134% and 133% respectively, Though a general good performance was registered, a poor performance in receipts was recorded under Locally Raised Revenues, Multi Sectoral Transfers to LLGs; Non-wage and Gou, Other Transfers from Central Government whose performance stood at 17%, 0%, 39% and 0% , respectively against the quarterly planned receipts. Expenditure stood at 16% and 66% against the annual Budget and planned quarters expenditure, respectively.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,100,906,000 of which shs 639,648,000 recurrent and shs 461,258` ,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement of capital items and non-release of USE/UPE grants to Schools.

Highlights of physical performance by end of the quarter

120 Primary Schools were inspected/ monitored at least twice on adherence of Standard operation procedures, Conducted planning meeting with headteachers for re-opening of schools, mobilised vaccination for teachers at 6 Health centres, 4 radio talkshows were conducted in bid to mobilize communities to support education during the continued learning due to COVID-19, Monitored construction works in both Primary and Secondary schools more especially at Budongo Secondary school, Kihagani PS, Miduuma PS, Kinuuma PS, Bulima PS and Kichandi PS, Conducted 8 out of schools games and sports competitions and Conducted training for Special Needs teachers in 6 centres.

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	811,536	123,755	15%	202,884	123,755	61%
District Unconditional Grant (Non-Wage)	3,062	766	25%	766	766	100%
District Unconditional Grant (Wage)	188,630	47,157	25%	47,157	47,157	100%
Locally Raised Revenues	28,463	1,770	6%	7,116	1,770	25%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	586,803	74,062	13%	146,701	74,062	50%
Development Revenues	260,000	86,667	33%	86,667	86,667	100%
District Discretionary Development Equalization Grant	260,000	86,667	33%	86,667	86,667	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,071,536	210,422	20%	289,551	210,422	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,630	30,471	16%	47,157	30,471	65%
Non Wage	622,906	72,510	12%	155,727	72,510	47%
Development Expenditure						
Domestic Development	260,000	86,200	33%	86,667	86,200	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,071,536	189,181	18%	289,551	189,181	65%
C: Unspent Balances						
Recurrent Balances		20,774	17%			
Wage		16,686				
Non Wage		4,088				
Development Balances		467	1%			
Domestic Development		467				
External Financing		0				

Vote:534 Masindi District**Quarter1**

Total Unspent	21,241	10%	
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Summary of Workplan Revenues and Expenditure by Source

By close of first Quarter, receipts under Roads and Engineering Department stood at 20% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 73%. Under performance is mainly attributed to limited releases of Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 25% and 50% respectively against the quarterly planned receipts and non-receipt of Multi-Sectoral Transfers to LLGs Non-wage. Cumulatively expenditure performance stood at 18% against the annual Budget and 65% against planned Quarters expenditure. The low expenditure was attributed to delayed recruitment of a senior Engineer Civil.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 21,241,000 of which shs.20,774 ,000 recurrent and shs. 467,000 Development had not yet been absorbed. Under absorption was mainly as a result of to delayed recruitment of a senior Engineer Civil.

Highlights of physical performance by end of the quarter

12Kilometers spot improved, ,Grader blades and Wheel loader bucket teeth procured,Pick up five tire procured, Compound Kept clean and Guard services provided at Tsetse offices.

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,840	35,710	25%	35,710	35,710	100%
District Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
Sector Conditional Grant (Non-Wage)	82,840	20,710	25%	20,710	20,710	100%
Development Revenues	687,449	229,150	33%	229,150	229,150	100%
District Discretionary Development Equalization Grant	150,391	50,130	33%	50,130	50,130	100%
Sector Development Grant	517,256	172,419	33%	172,419	172,419	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	830,289	264,860	32%	264,860	264,860	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	13,762	23%	15,000	13,762	92%
Non Wage	82,840	15,049	18%	20,710	15,049	73%
Development Expenditure						
Domestic Development	687,449	37,243	5%	229,150	37,243	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,289	66,053	8%	264,860	66,053	25%
C: Unspent Balances						
Recurrent Balances		6,900	19%			
Wage		1,238				
Non Wage		5,661				
Development Balances		191,907	84%			
Domestic Development		191,907				
External Financing		0				
Total Unspent		198,806	75%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of the first Quarter, receipts under Water sub sector stood at 32% against the annual Budget. On the quarterly basis receipts performance stood at 100%. Over performance in receipts is attributed to over release of development funds by the end of first quarter. On the contrally, cumulatively expenditure performance stood at 8% against the annual Budget and 25% against planned Quarters' expenditure. Under expenditure in the quarter was due the fact that implementation of capital investments was planned to start in the second quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 198,806,000 had not been absorbed by the sector as implementation of capital investments was planned to commence in second quarter.

Highlights of physical performance by end of the quarter

3-month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants were procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry 20 Old water sources were sampled from the 5 sub-counties and tested 01 DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality 01 Advocacy meeting held at District Headquarter 01 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality 18 Hand-pump mechanics/caretakers from each of the 05 sub-counties trained on Maintenance of the Boreholes 09 Water and Sanitation promotional event undertaken in the sub-county of Bwijanga 17 Water users committee formed in the 5 sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, and Kimengo. 119 Water Users committee members trained in the 5 Sub-counties of Bwijanga, Budongo, Miirya, and Kimengo. Projects supervision, coordination, and monitoring carried out in the five sub-counties

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,471	69,213	23%	74,618	69,213	93%
District Unconditional Grant (Non-Wage)	12,807	3,202	25%	3,202	3,202	100%
District Unconditional Grant (Wage)	230,000	57,500	25%	57,500	57,500	100%
Locally Raised Revenues	24,352	1,745	7%	6,088	1,745	29%
Multi-Sectoral Transfers to LLGs_NonWage	4,249	0	0%	1,062	0	0%
Sector Conditional Grant (Non-Wage)	27,064	6,766	25%	6,766	6,766	100%
Development Revenues	60,705	5,000	8%	16,426	5,000	30%
District Discretionary Development Equalization Grant	15,000	5,000	33%	5,000	5,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,705	0	0%	11,426	0	0%
Total Revenues shares	359,176	74,213	21%	91,044	74,213	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,000	54,917	24%	57,500	54,917	96%
Non Wage	68,471	7,820	11%	17,118	7,820	46%
Development Expenditure						
Domestic Development	60,705	5,000	8%	16,426	5,000	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,176	67,737	19%	91,044	67,737	74%
C: Unspent Balances						
Recurrent Balances						
Wage		2,583				
Non Wage		3,893				
Development Balances						
Domestic Development		0				

Vote:534 Masindi District**Quarter1**

External Financing	0		
Total Unspent	6,476	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 21% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 82%. The department's under performance was mainly attributed to non-release of Multi-Sectoral transfers to LLGs and Limited releases of local revenue whose performance stood at 29% against Quarterly Planned receipts. The department's cumulative expenditure performance stood at 19% against the annual budget and 74% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 6,476,000 recurrent had not been absorbed by the sector. This was as a result of not paying the surveyor for 3 months.

Highlights of physical performance by end of the quarter

-Developed a Physical Development Plan for the Masindi Industrial Hub, approved 28 Building Plans and 21 Land Applications approved and held two Physical Planning Committee meetings -Received off-budget support of 200,000 assorted tree seedlings from CSOs (the Jane Goodall Institute, ECOTRUST, Wildlife Conservation Society) and NFA for restoring Waki water catchment and for community tree planting in 9 LLGs. -Conducted environmental screening of 17 water projects i.e. 6 shallow wells and 11 deep wells. -Conducted environmental inspections and auditing of 5 burrow areas along Masindi-Paara road at Kisanja junction, and also along Masindi-Biiso road at Nyabigoma Trading Centre. -Conducted 3 Radio Talk Shows on KIngs and Kitara FM Radio Stations to sensitize and mobilize the public for action on climate change and wetlands conservation and management. -Held a joint meeting with Ministry of Lands and UNRA officials on compensation of Kihande Trading Centre and Water land near Masindi Police Station, affected by Kigumba-Bulima road works. -Collected UG.Shs. 2,103,000/= as Forestry Revenue

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,657	42,004	9%	113,914	42,004	37%
District Unconditional Grant (Non-Wage)	13,918	3,480	25%	3,480	3,480	100%
District Unconditional Grant (Wage)	110,000	27,500	25%	27,500	27,500	100%
Locally Raised Revenues	49,209	200	0%	12,302	200	2%
Multi-Sectoral Transfers to LLGs_NonWage	20,027	300	1%	5,007	300	6%
Other Transfers from Central Government	220,405	0	0%	55,101	0	0%
Sector Conditional Grant (Non-Wage)	42,097	10,524	25%	10,524	10,524	100%
Development Revenues	219,064	11,200	5%	54,766	11,200	20%
District Discretionary Development Equalization Grant	10,500	3,500	33%	2,625	3,500	133%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,564	7,700	4%	50,641	7,700	15%
Total Revenues shares	674,720	53,204	8%	168,680	53,204	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	25,131	23%	27,500	25,131	91%
Non Wage	345,657	10,181	3%	86,414	10,181	12%
Development Expenditure						
Domestic Development	219,064	7,700	4%	54,766	7,700	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,720	43,012	6%	168,680	43,012	25%
C: Unspent Balances						
Recurrent Balances		6,692	16%			
Wage		2,369				
Non Wage		4,322				
Development Balances		3,500	31%			

Vote:534 Masindi District**Quarter1**

Domestic Development	3,500		
External Financing	0		
Total Unspent	10,192	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department's receipts stood at 8% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 32%. The underperformance in receipts was as a result of non-receipt Other government transfers and limited release of funds under Locally Raised Revenues, Multi-Sectoral Transfers to LLGs; Non-wage and GoU whose performance stood at 2%, 6% and 15% against the quarterly planned receipts. Though there was an overall poor performance, there was an over performance under District Discretionary Development Equalization Grant whose performance stood at 133%. The expenditure stood at 6% against the annual budget and 25% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 10,192,000 of which shs.6,692,000 recurrent and shs.3,500,000 Development had not been absorbed by the sector due to limited release of PWDs special grant there by waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

Quarterly monitoring and supervision of government projects was held, 4 community sensitization meetings on government programs was held, youth day celebrations were held, District council for disability meeting was held, 70 child welfare cases were handle, 13 labour compensations were processed, 20 labour disputes were handled, old persons meeting was held, one departmental meeting was held, community service offenders were supervised, gender based violence sensitization was carried out, one radio talks how was held, staff salaries was paid for 3 month, 5 PWD groups were mobilized for National special grant

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	265,725	64,704	24%	66,431	64,704	97%
District Unconditional Grant (Non-Wage)	52,995	13,249	25%	13,249	13,249	100%
District Unconditional Grant (Wage)	86,457	21,614	25%	21,614	21,614	100%
Locally Raised Revenues	32,701	0	0%	8,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,572	29,841	32%	23,393	29,841	128%
Development Revenues	48,000	16,000	33%	16,000	16,000	100%
District Discretionary Development Equalization Grant	48,000	16,000	33%	16,000	16,000	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	313,725	80,704	26%	82,431	80,704	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,457	6,009	7%	21,614	6,009	28%
Non Wage	179,268	36,778	21%	44,817	36,778	82%
Development Expenditure						
Domestic Development	48,000	9,164	19%	16,000	9,164	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,725	51,951	17%	82,431	51,951	63%
C: Unspent Balances						
Recurrent Balances		21,917	34%			
Wage		15,605				
Non Wage		6,312				
Development Balances		6,836	43%			
Domestic Development		6,836				
External Financing		0				
Total Unspent		28,754	36%			

Vote:534 Masindi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of first quarter. The department's receipts stood at 26% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 98%. The over performance in receipt is attributed to over release of Multi Sectoral transfers to LLGs Non-wage and District Discretionary Development Equalization Grant whose performance stood at 32% and 33% respectively, against the quarterly planned receipts. On the contrarily there was under performance under Locally Raised Revenues since it was not released to the sector. Cumulatively, expenditure stood at 17% against the annual budget and 63% against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage, Domestic Development and non-wage whose performance stood at 7%, 21% and 19% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 28,754,000 of which shs. 21,917,000 recurrent of which Shs15,605,000 wage and Shs. 6,312,000 non-wage, and Shs. 6,836,000 development had not been absorbed by the sector. This was mainly due to, lack of the Planner and a senior.

Highlights of physical performance by end of the quarter

The following achievements were registered by the end of the quarter; prepared fourth quarter report for FY 2020/2021, conducted three monthly DTPC meetings, monitoring of government projects, conducted Pre-mock assessments, desk and field appraisal for projects carried out, appraisal of staff and back up support to higher local government departments and LLGs, Prepared BFPs, Paid Staff salaries, Procured office consumables and paid bicycle allowances to support staff.

Vote:534 Masindi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,492	11,733	16%	18,123	11,733	65%
District Unconditional Grant (Non-Wage)	18,274	4,569	25%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	27,559	500	2%	6,890	500	7%
Development Revenues	7,500	2,500	33%	2,500	2,500	100%
District Discretionary Development Equalization Grant	7,500	2,500	33%	2,500	2,500	100%
Total Revenues shares	79,992	14,233	18%	20,623	14,233	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	6,534	25%	6,665	6,534	98%
Non Wage	45,833	4,210	9%	11,458	4,210	37%
Development Expenditure						
Domestic Development	7,500	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,992	10,744	13%	20,623	10,744	52%
C: Unspent Balances						
Recurrent Balances						
		990	8%			
Wage		131				
Non Wage		859				
Development Balances						
		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		3,490	25%			

Vote:534 Masindi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department's receipts performance stood at 18% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 69%. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 7% against the quarterly planned receipts. By close of the quarter, expenditure stood at 13% against the annual budget and 52% against the quarterly planned budget. The quarterly under expenditure was as a result of delay in implementation of capital works.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 3,490,000 of which shs.990,000 recurrent and shs.2,500 Development had not been spent due to delay in implementation of capital works.

Highlights of physical performance by end of the quarter

- Audit staff paid salary for the period under review - 12 Sectors audited at the District Headquarters. -2 Projects accounts(UWEP and ACDP) audited at the District Headquarters. - 23 LHUs accountabilities verified. -Value for money audit conducted - One special audit investigation carried out

Vote:534 Masindi District

Quarter1

*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	97,148	26,062	27%	27,287	26,062	96%
District Unconditional Grant (Non-Wage)	5,043	1,261	25%	1,261	1,261	100%
District Unconditional Grant (Wage)	44,338	11,084	25%	11,084	11,084	100%
Locally Raised Revenues	29,299	100	0%	7,325	100	1%
Other Transfers from Central Government	4,000	10,000	250%	4,000	10,000	250%
Sector Conditional Grant (Non-Wage)	14,469	3,617	25%	3,617	3,617	100%
Development Revenues	6,000	0	0%	6,000	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	6,000	0	0%
Total Revenues shares	103,148	26,062	25%	33,287	26,062	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	5,292	12%	11,084	5,292	48%
Non Wage	52,811	3,703	7%	16,203	3,703	23%
Development Expenditure						
Domestic Development	6,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,148	8,995	9%	33,287	8,995	27%
C: Unspent Balances						
Recurrent Balances		17,068	65%			
Wage		5,792				
Non Wage		11,275				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:534 Masindi District**Quarter1**

Total Unspent	17,068	65%	
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Summary of Workplan Revenues and Expenditure by Source

A fair performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 25% against the Annual budget and 78% against planned quarter receipts. The under performance in the quarterly receipts was due to limited receipts from Locally Raised Revenue whose performance stood at 1% and no receipt of other transfers from central government - Development which was at (0%) against planned quarter receipts. On the other hand other was an over performance in receipts under Other Transfers from Central Government – Recurrent whose performance stood at 250% against the planned quarter budget. By close of the quarter, expenditure stood at 9% against the annual budget and 27% against the quarterly planned budget. The quarterly under expenditure was as a result of the lock down arising from the second wave of covid- 19 which intensified in the first month of the quarter.

Reasons for unspent balances on the bank account

A total sum of Ushs. 17,068,000 recurrent had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled position of Principal Commercial Officer and the lock down arising from the second wave of covid- 19 which intensified in the first month of the quarter hence hindering implementation of some activities.

Highlights of physical performance by end of the quarter

During the quarter, 30 businesses were inspected on compliance to trade policies and especially on formal registration for both individual and group businesses , one meeting was held with private sector players at the district headquarters concerning trade policies and linking CSO outputs with NDP III general objectives Also in the quarter , leaders and members of six cooperative societies were trained in financial literacy, four cooperative societies were visited and supported to officially register , while Annual general meetings for three cooperative societies were attended During the quarter, also ten hospitality facilities were inspected and these include Masindi Hotel , Lado Hotel, Kolping Hotel Masind, Fortune Mortel , Saltek hotel , Devenue Hotel, Country Inn hotel, Kabalega Resort, Talemwa and Naju guest houses During the quarter, tourism sites were mapped with the help of Ministry of Tourism

Vote:534 Masindi District

Quarter1

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:	-Management Support Services Staff paid salary - National events Celebrated -Board of Survey conducted and a report produced - IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Administration staff paid salary for 3 month - Board of Survey conducted and a report produced. -IFMS operational expenses paid for Quarter one. -Utility bills (electricity and water)paid -Service providers paid One month for maintaining Office premises(Internal and External) -Lawyer paid for the legal services provided.		-Management Support Services Staff paid salary -Board of Survey conducted and a report produced - IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Administration staff paid salary - Board of Survey conducted and a report produced. -IFMS operational expenses paid. -Utility bills (electricity and water)paid -Service providers paid for maintaining Office premises (Internal and External) -Lawyer paid for the legal services provided.
211101 General Staff Salaries	475,870	115,938	24 %		115,938
211103 Allowances (Incl. Casuals, Temporary)	5,113	3,039	59 %		3,039
221007 Books, Periodicals & Newspapers	498	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,640	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221016 IFMS Recurrent costs	20,000	4,999	25 %		4,999
222001 Telecommunications	1,320	300	23 %		300
223003 Rent – (Produced Assets) to private entities	5,320	0	0 %		0
223005 Electricity	10,306	2,065	20 %		2,065
223006 Water	1,986	500	25 %		500
225001 Consultancy Services- Short term	17,227	0	0 %		0
227001 Travel inland	23,962	145	1 %		145
227004 Fuel, Lubricants and Oils	28,122	4,000	14 %		4,000

Vote:534 Masindi District

Quarter1

228002 Maintenance - Vehicles	17,029	0	0 %	0
Wage Rect:	475,870	115,938	24 %	115,938
Non Wage Rect:	137,523	15,048	11 %	15,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,392	130,986	21 %	130,986
Reasons for over/under performance:	The under Budget and work plan performance is attributed to limited allocation of funds to the Department especially Local Revenue			
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	(100%) Local Government Staff appraised District wide	(98%) Local Government staff appraised District wide	(100%)Local Government Staff appraised District wide	(98%)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	(94) Staff salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month	(94%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid pension by 28th of every month	(94%) Pensioners paid pension by 28th of every month	(100%)Pensioners paid pension by 28th of every month	(94%)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 -Staff and payroll verification done	-Salaries for Human Resource Officers paid for 3 month -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified -Pension arrears paid -Staff and payroll verification done	-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 -Staff and payroll verification done	-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 -Staff and payroll verification done
211103 Allowances (Incl. Casuals, Temporary)	4,020	135	3 %	135
212102 Pension for General Civil Service	1,613,462	372,022	23 %	372,022
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %	0

Vote:534 Masindi District

Quarter1

213004	Gratuity Expenses	1,256,160	232,697	19 %	232,697
221008	Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001	Travel inland	4,960	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	900	15 %	900
321608	General Public Service Pension arrears (Budgeting)	337,410	28,046	8 %	28,046
321617	Salary Arrears (Budgeting)	65,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310,759	634,175	19 %	634,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310,759	634,175	19 %	634,175
Reasons for over/under performance:		The under out put performance especially in the payment of gratuity, pension and Salary arrears was as a result of delayed verification of beneficiaries by Audit			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions held at the District Headquarters	(1) 1 Capacity building session held at the District Headquarters	(2)Capacity building sessions held at the District Headquarters	(1)1 Capacity building session held at the District Headquarters	
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and Policy in place at the District Headquarters	(1) Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building plan and Policy in place at the District Headquarters	
Non Standard Outputs:	- Staff oriented in Gender mainstreaming - New Staff inducted - Staff Supported in carrier Development	Staff not oriented in Gender mainstreaming -New staff not inducted -Staff not supported in carrier development	- Staff oriented in Gender mainstreaming - New Staff inducted - Staff Supported in carrier Development	Staff not oreinted in Gender mainstreaming -New staff not inducted -Staff not supported in carrier development	
221003	Staff Training	31,765	10,459	33 %	10,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,765	10,459	33 %	10,459
	External Financing:	0	0	0 %	0
	Total:	31,765	10,459	33 %	10,459
Reasons for over/under performance:		None, All activities implemented as planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	-Civil marriages conducted -Arbitration in Land	-Civil marriages conducted -Arbitration in Land	-Civil marriages conducted -Arbitration in Land	-Civil marriages conducted -Arbitration in Land
	disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya Kemengo,Budongo, Bwijanga and Pakanyi	disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid	disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya Kemengo,Budongo, Bwijanga and Pakanyi	disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid
221011 Printing, Stationery, Photocopying and Binding	1,240	0	0 %	0
222001 Telecommunications	760	0	0 %	0
224004 Cleaning and Sanitation	6,000	500	8 %	500
227001 Travel inland	2,807	0	0 %	0
227004 Fuel, Lubricants and Oils	16,800	950	6 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,607	1,450	5 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,607	1,450	5 %	1,450
Reasons for over/under performance:	The under Budget performance is attributed to limited allocation of funds to the Department especially Local Revenue			
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 3 month. -Monthly radio talk shows held -Communication Officer paid salary	-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 -Monthly radio talk shows held -Communication Officer paid salary
211103 Allowances (Incl. Casuals, Temporary)	1,298	0	0 %	0
221001 Advertising and Public Relations	1,750	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	750	0	0 %	0
227001 Travel inland	880	184	21 %	184

Vote:534 Masindi District

Quarter1

227004	Fuel, Lubricants and Oils	4,800	600	13 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,738	784	6 %	784
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,738	784	6 %	784
Reasons for over/under performance:		The under work plan and Budget performance was attributed to limited release of Local revenue to the Sector in the period under review			
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 -	-External and Internal cleaning services supervised -Security and cleaning services certified. -Cleaning detergents procured. -Cleaners paid one month for maintaining office premises -Staff salaries paid	-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	-External and Internal cleaning services supervised -Security and cleaning services certified. -Cleaning detergents procured. -Cleaners paid for maintaining office premises -Staff salaries paid
211103	Allowances (Incl. Casuals, Temporary)	860	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	200	0	0 %	0
223004	Guard and Security services	7,200	600	8 %	600
224004	Cleaning and Sanitation	13,220	1,080	8 %	1,080
227004	Fuel, Lubricants and Oils	1,200	100	8 %	100
228004	Maintenance – Other	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,680	1,780	7 %	1,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,680	1,780	7 %	1,780
Reasons for over/under performance:		The Under budget performance is attributed to limited release of the budgeted funds to the sector especially local revenue			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(98%) -Staff oriented in Records and Archive Management	(0%) -Staff not oriented in Records and Archive Management	(0%)Staff oriented in Records and Archive Management	(0%)-Staff not oriented in Records and Archive Management

Vote:534 Masindi District

Quarter1

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 -Correspondences received and dispatched	-Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched. -Records retention and disposal schedules prepared -Salary for records staff paid -File census done	-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 -Correspondences received and dispatched	-Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched -Records retention and disposal schedules prepared -Salary for records staff paid -File census done
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,701	250	9 %	250
222002 Postage and Courier	1,260	0	0 %	0
227001 Travel inland	1,400	320	23 %	320
227004 Fuel, Lubricants and Oils	5,400	250	5 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,382	1,225	8 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,382	1,225	8 %	1,225
Reasons for over/under performance:	The under budget and work plan performance is attributed to non release of Local revenue to the Sector and therefore could not implement all the planned activities			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	N/A		N/A	
227004 Fuel, Lubricants and Oils	2,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,182	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,182	0	0 %	0
Reasons for over/under performance:	Not planned for			
Capital Purchases				
Output : 138172 Administrative Capital				

Vote:534 Masindi District

Quarter1

No. of computers, printers and sets of office furniture purchased	(7) -I Desktop Computer for Records Mgt - ID printer and all its accessories - 4 Lockable metallic file cabinets - 1 Photocopier for Adminsitration Dept	(0) -Metallic file cabinets not procured -Photocopier not procured	(4)- 4 Lockable metallic file cabinets - 1 Photocopier for Administration Dept	(0)-Metallic file cabinets not procured -Photocopier not procured
No. of existing administrative buildings rehabilitated	(1) Rehabilitation District Headquarters Administration Block	(0) District Headquarters block not rehabilitated	(1)N/A	(0)District Headquarters block not rehabilitated
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
311101 Land	10,000	0	0 %	0
312101 Non-Residential Buildings	20,000	5,000	25 %	5,000
312211 Office Equipment	3,200	0	0 %	0
312213 ICT Equipment	20,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,235	5,000	9 %	5,000
External Financing:	0	0	0 %	0
Total:	53,235	5,000	9 %	5,000
Reasons for over/under performance:	- The under performance is attributed to the fact that the funds so far warranted to the sector do not meet the exact amount required to undertake the purchases and therefore awaiting fund accumulation.			
Total For Administration : Wage Rect:	475,870	115,938	24 %	115,938
Non-Wage Reccurent:	3,530,871	654,462	19 %	654,462
GoU Dev:	85,000	15,459	18 %	15,459
Donor Dev:	0	0	0 %	0
Grand Total:	4,091,741	785,859	19.2 %	785,859

Vote:534 Masindi District

Quarter1

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	(2022-07-30) Annual Performance report prepared and presented at the District Headquarters	(N/A) N/A		(2021-08-31)Annual Performance report prepared and presented at the District Headquarters	()Not yet due
Non Standard Outputs:	- Office consumables procured -Double cabin vehicle maintained - 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 for 12 months - 12 Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	-Office consumables procured -Departmental vehicle maintained for 3 month . - Quarterly revenue collections monitored. -Back up support to LLG staff in preparation of final accounts and improved book keeping skills done -Departmental meetings held. -Stationery procured and IFMS equipments maintained for 3month. Transport allowance paid to eligible finance department staff for 3 month -Quarterly departmental meeting held		- Office consumables procured -Double cabin vehicle maintained.Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	-Office consumables procured -Departmental vehicle maintained . - Quarterly revenue collections monitored. -Back up support to LLG staff in preparation of final accounts and improved book keeping skills done -Departmental meetings held. -Stationery procured and IFMS equipments maintained. Transport allowance paid to eligible finance department staff -Quarterly Departmental meeting held
211101 General Staff Salaries	47,664	11,712	25 %		11,712
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,102	24 %		1,102
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,660	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	19,000	4,960	26 %		4,960

Vote:534 Masindi District

Quarter1

221012 Small Office Equipment	500	0	0 %	0
221016 IFMS Recurrent costs	10,000	2,481	25 %	2,481
227001 Travel inland	17,076	1,180	7 %	1,180
227004 Fuel, Lubricants and Oils	12,467	3,000	24 %	3,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	47,664	11,712	25 %	11,712
Non Wage Rect:	71,283	12,723	18 %	12,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,947	24,435	21 %	24,435
Reasons for over/under performance: None, All planned activities implemented as per the budget				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(7,105,000) Local Service Tax collected at the District Headquarters for 3 month	()	(7105000)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	(0) N/A	()	(0)N/A
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	(105,492,983) - Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	()	(105492983)-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, - Motorcycle no UFG-796G maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed.	- 3monthly revenue meetings held, - Motorcycle no UFG-796G maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed		- 3 monthly revenue meetings held, - Motorcycle no UFG-796G maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed
211101 General Staff Salaries	33,788	5,903	17 %	5,903
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	10,161	892	9 %	892
227004 Fuel, Lubricants and Oils	12,454	1,660	13 %	1,660

Vote:534 Masindi District

Quarter1

228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	33,788	5,903	17 %	5,903
Non Wage Rect:	29,014	2,552	9 %	2,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,802	8,455	13 %	8,455
Reasons for over/under performance: -The under budget performance was due to limited allocation of local revenue to the sector				
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	-One IFMS review meeting for users held. -Audit responses prepared for quarter one -Office consumables procured for 3 month		- IFMS review meeting for users held - Audit responses prepared. - Office consumables procured
211101 General Staff Salaries	84,233	18,055	21 %	18,055
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,420	1,913	23 %	1,913
227004 Fuel, Lubricants and Oils	8,330	1,163	14 %	1,163
Wage Rect:	84,233	18,055	21 %	18,055
Non Wage Rect:	20,751	3,576	17 %	3,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,984	21,632	21 %	21,632
Reasons for over/under performance: The under budget performance was due to limited release of local revenue to the sector				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	(0) Final Accounts preparation not yet due	()	(0)Final Accounts preparation not yet due
Non Standard Outputs:	Stationary for accounting records procured	N/A		N/A
227001 Travel inland	2,000	0	0 %	0

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: None				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	One Double Cabin Vehicle procured	N/A		N/A
312201 Transport Equipment	113,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,999	0	0 %	0
Reasons for over/under performance: Not allocated				
<i>Total For Finance : Wage Rect:</i>	<i>165,685</i>	<i>35,671</i>	<i>22 %</i>	<i>35,671</i>
<i>Non-Wage Reccurent:</i>	<i>124,048</i>	<i>18,851</i>	<i>15 %</i>	<i>18,851</i>
<i>GoU Dev:</i>	<i>113,999</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>403,732</i>	<i>54,522</i>	<i>13.5 %</i>	<i>54,522</i>

Vote:534 Masindi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced		Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced
211103 Allowances (Incl. Casuals, Temporary)	1,295	323	25 %		323
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	90	25 %		90
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,291	625	12 %		625
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	6,240	1,560	25 %		1,560
227001 Travel inland	6,500	482	7 %		482
227004 Fuel, Lubricants and Oils	60,899	6,300	10 %		6,300
228002 Maintenance - Vehicles	15,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,084	9,755	9 %		9,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,084	9,755	9 %		9,755
Reasons for over/under performance: The under budget and work plan performance is attributed to limited release of Local revenue to the Sector					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	50. Prequalification of Firms 02. Holding of Board Meetings Procurement of stationery/ Office Consumables 01. Departmental meetings conducted		Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	50. Prequalification of Firms 02. Holding of Board Meetings Procurement of stationery/ Office Consumables 01. Departmental meetings conducted

Vote:534 Masindi District**Quarter1**

211101 General Staff Salaries	22,430	5,530	25 %	5,530
211103 Allowances (Incl. Casuals, Temporary)	4,940	135	3 %	135
221001 Advertising and Public Relations	5,000	1,551	31 %	1,551
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	623	25 %	623
227001 Travel inland	1,713	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	22,430	5,530	25 %	5,530
Non Wage Rect:	17,153	2,809	16 %	2,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,583	8,339	21 %	8,339

Reasons for over/under performance: The under budget performance is attributed to limited release of Local revenue to the Sector

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

DSC meetings conducted	02. DSC meetings conducted	DSC meetings conducted	02. DSC meetings conducted
Meeting resolutions communicated	02. Meeting resolutions communicated	Meeting resolutions communicated	02. Meeting resolutions communicated
DSC Members allowance paid	05. DSC Members allowance paid	DSC Members allowance paid	05. DSC Members allowance paid
Interview Conducted conclusively	02. Interviews Conducted conclusively	Interview Conducted conclusively	02. Interviews Conducted conclusively
Reports submitted	01. Reports submitted to Stake holders	Reports submitted to Stake holders	01. Reports submitted to Stake holders

211101 General Staff Salaries	53,568	7,632	14 %	7,632
211103 Allowances (Incl. Casuals, Temporary)	7,480	885	12 %	885
221001 Advertising and Public Relations	1,000	0	0 %	0
221006 Commissions and related charges	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223004 Guard and Security services	3,000	0	0 %	0
223005 Electricity	450	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	3,420	85	2 %	85
227001 Travel inland	1,000	0	0 %	0

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	1,050	230	22 %	230
Wage Rect:	53,568	7,632	14 %	7,632
Non Wage Rect:	20,000	1,475	7 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,568	9,107	12 %	9,107

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) 10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15) land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15)10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(15)land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal
No. of Land board meetings	(6) DLB meetings conducted Leasing of Land/plots	(2) DLB meetings conducted Leasing of Land/plots	(2)DLB meetings conducted Leasing of Land/plots	(2)DLB meetings conducted Leasing of Land/plots
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	11,887	2,444	21 %	2,444
211103 Allowances (Incl. Casuals, Temporary)	12,220	1,525	12 %	1,525
221009 Welfare and Entertainment	540	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	11,887	2,444	21 %	2,444
Non Wage Rect:	15,000	1,720	11 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,887	4,164	15 %	4,164

Reasons for over/under performance: The under budget performance was due to limited allocation of local revenue to the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	() Review Auditor general report with stake holders to get resolutions (District headquarters) To be done in Q2	()Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	()Review Auditor general report with stake holders to get resolutions (District headquarters) To be done in Q2
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Vote:534 Masindi District

Quarter1

No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(1) Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(1)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(1)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,960	1,740	25 %	1,740
221009 Welfare and Entertainment	720	180	25 %	180
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenues to the Sector.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District Council meeting conducted (District Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.	(1) 01. District Council meeting conducted (District 01. Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.	(1)District Council meeting conducted (District Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.	(2)District Council meeting conducted (District Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.
Non Standard Outputs:	Plan for the area/ sub county to visit and organise resources required. Schedule of Field Visits	Conduct Field Visits with in the district	Conduct Field Visits with in the district	Conduct Field Visits with in the district
211101 General Staff Salaries	178,567	21,213	12 %	21,213
211103 Allowances (Incl. Casuals, Temporary)	267,900	24,450	9 %	24,450
Wage Rect:	178,567	21,213	12 %	21,213
Non Wage Rect:	267,900	24,450	9 %	24,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,467	45,663	10 %	45,663
Reasons for over/under performance:	The Under budget performance was due to limited release of Locally Raised Revenues to the Sector though all activities were implemented as planned			
Output : 138207 Standing Committees Services				
N/A				

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	18 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 18 sets of council minutes recorded prepared (District headquarters) 18 schedules of Council meeting prepared (District headquarters) 18 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	01 schedules of Council committee meeting prepared (District headquarters) Conduct 03. Committee meetings (District headquarters) 01 sets of council minutes recorded prepared (District headquarters) 01 schedules of Council meeting prepared (District headquarters) 01 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	6 schedules of Council committee meeting prepared (District headquarters) Conduct 18 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)	01 schedules of Council committee meeting prepared (District headquarters) Conduct 03. Committee meetings (District headquarters) 01 sets of council minutes recorded prepared (District headquarters) 01 schedules of Council meeting prepared (District headquarters) 01 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)
211103 Allowances (Incl. Casuals, Temporary)	53,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,760	0	0 %	0
Reasons for over/under performance:	The Under budget performance was due to limited release of Locally Raised Revenues to the Sector though all activities were implemented as planned			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of Council Furniture.	Activity not Done	Purchase of Council Furniture.	Activity not Done
	Purchase of Furniture (board room)		Purchase of Furniture (board room)	
312101 Non-Residential Buildings	1	0	0 %	0
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	0	0 %	0
Reasons for over/under performance:	Activity not implemented awaiting for accumulation of funds.			
Total For Statutory Bodies : Wage Rect:	266,452	36,820	14 %	36,820
Non-Wage Reccurent:	489,897	42,209	9 %	42,209
GoU Dev:	8,001	0	0 %	0

Vote:534 Masindi District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,350</i>	<i>79,028</i>	<i>10.3 %</i>	<i>79,028</i>

Vote:534 Masindi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised Vehicles maintained VehicleUBE667Q insured 4 quarterly review meetings held Agriculture data collected and analyzed Production offices maintained Quarterly performance reports generated and distributed to the relevant offices Production activities in the district Monitored. Operation wealth activities supported	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported		Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1Vehicles,2 motorcycles maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported
211101 General Staff Salaries	267,972	66,491	25 %		66,491
221008 Computer supplies and Information Technology (IT)	4,000	500	13 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
226001 Insurances	9,999	0	0 %		0
227001 Travel inland	202,890	40,608	20 %		40,608
227004 Fuel, Lubricants and Oils	10,007	2,500	25 %		2,500

Quarter1

Reasons for over/under performance:	The Under Budget and Workplan Performance was due to Limited release of locally Raised Revenue to the sector which hindered the Maintenance of the demonstration farm in Kihonda.
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	One motorcycle procured One laptop computer procured	Procurement process was still ongoing during the quarter. waiting for accumulation of funds.	One motorcycle procured One laptop computer procured	Procurement process was still ongoing during the quarter. waiting for accumulation of funds.
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Reasons for over/under performance:	Motorcycle not procured, waiting for accumulation of funds
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Higher LG Services

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:		Staff salaries paid for 3 months at district headquarters 60 Disease surveillance visits done. 800 Animal and animal product inspections done 150000 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 40 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 4 reports produced 40000 Mass treatments done 2 Livestock Markets supervised	Staff salaries paid for 3 months at district headquarters 16 Disease surveillance visits done. 213 Animal and animal product inspections done 37500 Animal vaccinations done against Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 6 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 1 reports produced 10000 Mass treatments done no Livestock Markets supervised		Staff salaries paid for 3 months at district headquarters 14 Disease surveillance visits done. 200 Animal and animal product inspections done 37500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 10 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 1 reports produced 10000 Mass treatments done 2 Livestock Markets supervised	Staff salaries paid for 3 months at district headquarters 16 Disease surveillance visits done. 213 Animal and animal product inspections done 37500 Animal vaccinations done against Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 6 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 1 reports produced 10000 Mass treatments done no Livestock Market supervised
211101	General Staff Salaries	82,800	16,131	19 %		16,131
227001	Travel inland	2,000	360	18 %		360
227004	Fuel, Lubricants and Oils	3,000	750	25 %		750
	Wage Rect:	82,800	16,131	19 %		16,131
	Non Wage Rect:	5,000	1,110	22 %		1,110
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	87,800	17,241	20 %		17,241
Reasons for over/under performance:		Livestock markets not supervised because they were closed due to COVID19 restrictions. The awareness meetings for veterinary regulations were also few due to the COVID 19 meeting restrictions				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		Staff salaries paid 8 fish market inspections done in the whole district 24 Fish mongers trained in the whole district 16 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district		Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district
211101	General Staff Salaries	28,800	6,758	23 %		6,758
227001	Travel inland	2,000	500	25 %		500

Vote:534 Masindi District

Quarter1

227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	28,800	6,758	23 %	6,758
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,800	8,008	24 %	8,008
Reasons for over/under performance:		Fish farming constrained by lack of a fish feed supplier in Masindi District.Some farmers sold off the fish while still young			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Staff salaries paid for 3 months 16 Crop disease surveillance visits done in the whole district 20 Plant clinics carried out in the whole district. 20 Agro input dealers trained in the whole district The sugar plantation in Kihonda maintained Data on crop disease and production collected and analyzed every quarter	Staff salaries paid for 3 months 6 Crop disease surveillance visits done in the whole district 3 Plant clinics carried out in the whole district. 5 Agro input dealers trained in the whole district Data on crop disease and production collected and analyzed	Staff salaries paid for 3 months 4 Crop disease surveillance visits done in the whole district 5 Plant clinics carried out in the whole district. 5 Agro input dealers trained in the whole district The sugar plantation in Kihonda maintained Data on crop disease and production collected and analyzed every quarter	Staff salaries paid for 3 months 6 Crop disease surveillance visits done in the whole district 3 Plant clinics carried out in the whole district. 5 Agro input dealers trained in the whole district Data on crop disease and production collected and analyzed
211101	General Staff Salaries	84,000	20,492	24 %	20,492
221001	Advertising and Public Relations	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	47,000	0	0 %	0
222001	Telecommunications	1,125	0	0 %	0
227001	Travel inland	121,250	492	0 %	492
227004	Fuel, Lubricants and Oils	61,125	750	1 %	750
228002	Maintenance - Vehicles	4,000	0	0 %	0
228004	Maintenance – Other	15,000	0	0 %	0
	Wage Rect:	84,000	20,492	24 %	20,492
	Non Wage Rect:	252,500	1,242	0 %	1,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	336,500	21,734	6 %	21,734
Reasons for over/under performance:		Under Budget Performance was due to Limited release of locally Raised Revenue hence, the sugar cane plantation in Kihonda was not maintained.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

Vote:534 Masindi District

Quarter1

No. of tsetse traps deployed and maintained	(250) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -7 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(80) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -7 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(60)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -7 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(80)-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -7 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	55,200	2,765	5 %	2,765
227001 Travel inland	2,000	440	22 %	440
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	55,200	2,765	5 %	2,765
Non Wage Rect:	5,000	1,190	24 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	3,955	7 %	3,955
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenues to the Sector			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) -20,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -30000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -5000 dogs and cats vaccinated against rabbies - 500000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(132800) 00 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -1500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1300 dogs and cats vaccinated against rabbies -130000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(50000)-5,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -7500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1250 dogs and cats vaccinated against rabbies -125000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(132800)00 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -1500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1300 dogs and cats vaccinated against rabbies -130000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(4000) Royal ranch 4000 in Kimengo	(4100) Royal ranch 4100 in Kimengo	(1000)Royal ranch 4000 in Kimengo	(4100)Royal ranch 4100 in Kimengo
No. of livestock by type undertaken in the slaughter slabs	(70000) -18000 Cattle -,-24000 Goats -29000Pigs-,-9000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	() -4100 Cattle ,-5200 Goats -8300 Pigs-,-2070 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	(17500)-4500 Cattle ,-6000 Goats -7250 Pigs-,-2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	()-4100 Cattle ,-5200 Goats -8300 Pigs-,-2070 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,
Non Standard Outputs:	8 Vermin operations carried out 16Vermin control operations carried	2 Vermin awareness meetings carried out 6 Vermin control operations carried	2 Vermin operations carried out 4Vermin control operations carried	2 Vermin awareness meetings carried out 6 Vermin control operations carried
211101 General Staff Salaries	5,132	0	0 %	0

Vote:534 Masindi District

Quarter1

227001 Travel inland	800	192	24 %	192
227004 Fuel, Lubricants and Oils	1,700	425	25 %	425
Wage Rect:	5,132	0	0 %	0
Non Wage Rect:	2,500	617	25 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,632	617	8 %	617

Reasons for over/under performance: Lack of an ammunition and a gun to carry out the vermin hunting exercises

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff salaries paid every quarter Electricity Bills and cleaners paid Office maintained Kihonda Demo farm maintained Staff supported to report to work.	Staff salaries paid every quarter The cleaners paid The Office Maintained Kihonda Demo farm maintained Staff Supported to report to work.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.	Staff salaries paid every quarter The cleaners paid The Office Maintained Kihonda Demo farm maintained Staff Supported to report to work.
211101 General Staff Salaries	47,598	6,753	14 %	6,753
211103 Allowances (Incl. Casuals, Temporary)	2,000	495	25 %	495
223005 Electricity	4,464	0	0 %	0
224004 Cleaning and Sanitation	11,400	0	0 %	0
227001 Travel inland	12,004	0	0 %	0
227004 Fuel, Lubricants and Oils	5,226	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	47,598	6,753	14 %	6,753
Non Wage Rect:	45,095	495	1 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,693	7,248	8 %	7,248

Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenues to the Sector

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Revolving fund established at every parish Tools and Gadgets purchased Administrative PDM structures established at every Parish	PDM structures established at every parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	PDM structures established at every parish
263101 LG Conditional grants (Current)	721,741	0	0 %	0

Vote:534 Masindi District**Quarter1**

263201 LG Conditional grants (Capital)	78,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	721,741	0	0 %	0
Gou Dev:	78,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,898	0	0 %	0

Reasons for over/under performance: Revolving funds not provided in this quarter
 Procurement process for the tools and gadgets still ongoing
 We still waiting for the final guidelines on the utilization of these funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	02 Fodder choppers procured 01 Solar irrigation pump procured 1800 fish fingerings, 500kg fish feeds,1 fish tank and 1fish seine net procured 1 Projector procured 10 bee hives procured 10 Protective gears procured 1 Honey press procured	Procurement process still on going for these items	02 Fodder choppers procured 1 Projector procured	Procurement process still on going for these items
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312202 Machinery and Equipment	23,280	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	2,500	0	0 %	0
312301 Cultivated Assets	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,780	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,780	0	0 %	0

Reasons for over/under performance: Procurement process still on going
 Issuance of LPO's still awaiting accumulation of funds

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	Environmental Impact assessment done for capital works Engineering designs, plans and studies for capital works done Monitoring, appraisal and supervision of capital works done Roads and Bridges constructed	Environmental Impact assessment partially done for capital works Engineering designs, plans and studies for capital works partially done	Environmental Impact assessment done for capital works Engineering designs, plans and studies for capital works done	Environmental Impact assessment partially done for capital works Engineering designs, plans and studies for capital works partially done
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	8,668,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,877,105	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,877,105	0	0 %	0
Reasons for over/under performance: Activities partially done as the funds were released late				
Total For Production and Marketing : Wage Rect:	571,503	119,389	21 %	119,389
Non-Wage Reccurent:	1,285,731	52,375	4 %	52,375
GoU Dev:	9,020,713	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,877,946	171,765	1.6 %	171,765

Vote:534 Masindi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers salaries paid for 12 months	Health workers salaries paid for 3 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,281,359	539,775	24 %		539,775
Wage Rect:	2,281,359	539,775	24 %		539,775
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,281,359	539,775	24 %		539,775
Reasons for over/under performance: Some health workers were not paid September salary because of inadequate wage.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II 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	(315) Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kijunjubwa HC III Kigingura 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		(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	(315)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

Vote:534 Masindi District

Quarter1

No of trained health related training sessions held.	(150) At the following health facilities in BAT 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 HCIIujenje and Buruli HSDs:	(315) At the following health facilities in BAT 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 HCIIujenje and Buruli HSDs:	(150)At the following health facilities in BAT 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 HCIIujenje and Buruli HSDs:	(315)At the following health facilities in BAT 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 HCIIujenje and Buruli HSDs:
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	(43604) 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	(5226)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(43604)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
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	(1047) 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	(1047)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

Vote:534 Masindi District

Quarter1

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	(1039) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III	(2452) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III	(1039) 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	(79%) 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	(79%) 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	(13%) 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	(13%) 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/C II	(2407) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(2250) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(2407) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
Non Standard Outputs:		N/A		N/A
242003 Other	188,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	283,836	70,752	25 %	70,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,836	70,752	15 %	70,752
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	471,836	70,752	15 %	70,752

Vote:534 Masindi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to inadequate medicines and supplies cause by a stock out that lasted close to 2 months.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	- Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.	- Supervision of Development projects done - Environment screening of projects not done.		- Supervision of Development projects done - Environment screening of projects done	- Supervision of Development projects done - Environment screening of projects not done.
281501 Environment Impact Assessment for Capital Works	3,994	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,648	0	0 %		0
312101 Non-Residential Buildings	49,000	0	0 %		0
312104 Other Structures	23,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,842	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,842	0	0 %		0
Reasons for over/under performance:	Activity not planned in the quarter				
Output : 088183 OPD and other ward Construction and Rehabilitation					

Vote:534 Masindi District

Quarter1

No of OPD and other wards rehabilitated	(3) Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated.	(0) Not Planned in the quarter	()	(0)Not Planned in the quarter
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	87,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Activity not planned in the quarter.

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	2,260,838	564,996	25 %	564,996
Wage Rect:	2,260,838	564,996	25 %	564,996
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260,838	564,996	25 %	564,996

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

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

%age of approved posts filled with trained health workers	(95) Masindi Hospital	(79%) Masindi Hospital	(95%)Masindi Hospital	(79%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15378) Masindi Hospital	(1891) Masindi Hospital	(3844)Masindi Hospital	(1891)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(1049) Masindi Hospital	(1237)Masindi Hospital	(1049)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(8819) Masindi Hospital	(21450)Masindi Hospital	(8819)Masindi Hospital
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	168,800	0	0 %	0

Vote:534 Masindi District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	376,709	94,177	25 %	94,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,709	94,177	18 %	94,177
Gou Dev:	0	0	0 %	0
External Financing:	18,800	0	0 %	0
Total:	545,509	94,177	17 %	94,177

Reasons for over/under performance: Under performance was due to inadequate medicines and supplies caused by a stock out that lasted close to 2 months.

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

N/A				
Non Standard Outputs:	Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated	Construction of a Cooking shade at Masindi Hospital and renovation of Masindi Hospital Fence & rare gate not done	Construction of a Cooking shade at Masindi Hospital and renovation of Masindi Hospital Fence & rare gate not done	
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Activity not planned in the quarter

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid for 12months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3months, office consumables procured, Health workers salaries paid, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3months, office consumables procured, Health workers salaries paid, Deployment of staff and Preparation of Mandatory documents done.
211101 General Staff Salaries	219,540	34,279	16 %	34,279
211103 Allowances (Incl. Casuals, Temporary)	240	166,270	69279 %	166,270
221001 Advertising and Public Relations	2,601	60	2 %	60
221002 Workshops and Seminars	3,260	4,350	133 %	4,350
221008 Computer supplies and Information Technology (IT)	1,050	250	24 %	250
221009 Welfare and Entertainment	202	0	0 %	0

Vote:534 Masindi District

Quarter1

221011	Printing, Stationery, Photocopying and Binding	3,885	971	25 %	971
221012	Small Office Equipment	160	40	25 %	40
222001	Telecommunications	220	960	436 %	960
223005	Electricity	2,500	200	8 %	200
223006	Water	1,200	100	8 %	100
224004	Cleaning and Sanitation	7,980	0	0 %	0
227001	Travel inland	141,636	20,960	15 %	20,960
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	8,742	7,100	81 %	7,100
	Wage Rect:	219,540	34,279	16 %	34,279
	Non Wage Rect:	80,875	204,261	253 %	204,261
	Gou Dev:	0	0	0 %	0
	External Financing:	104,800	0	0 %	0
	Total:	405,216	238,540	59 %	238,540
Reasons for over/under performance:		There was over budget performance due to over releases under Sector Conditional Grant (Non-Wage).			
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 centers, 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 centers, Conducting follow up visits, Guiding and Counselling of staff.
227001	Travel inland	5,000	750	15 %	750
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		Under budget performance was due to limited releases of Locally Raised Revenues to the sector.			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Painting DHO Block,placing glasses &fasteners done	Painting DHO Block,placing glasses &fasteners done		Painting DHO Block,placing glasses &fasteners done
312104	Other Structures	10,119	0	0 %	0

Vote:534 Masindi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,119	0	0 %	0
Reasons for over/under performance: Works not yet commenced				
<i>Total For Health : Wage Rect:</i>	<i>4,761,737</i>	<i>1,139,050</i>	<i>24 %</i>	<i>1,139,050</i>
<i>Non-Wage Reccurent:</i>	<i>1,081,421</i>	<i>371,190</i>	<i>34 %</i>	<i>371,190</i>
<i>GoU Dev:</i>	<i>206,961</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>131,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,181,718</i>	<i>1,510,240</i>	<i>24.4 %</i>	<i>1,510,240</i>

Vote:534 Masindi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers paid salaries	848 Primary Teachers paid salaries		848 Primary Teachers paid salaries	848 Primary Teachers paid salaries
211101 General Staff Salaries	5,565,116	1,391,190	25 %		1,391,190
Wage Rect:	5,565,116	1,391,190	25 %		1,391,190
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,565,116	1,391,190	25 %		1,391,190
Reasons for over/under performance:	None.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)		(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)
No. of qualified primary teachers	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)		(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)
No. of pupils enrolled in UPE	(41896) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11.881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	(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

Quarter1

No. of student drop-outs	(40) located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya (5) and Pakanyi (10).	(0) Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)	(10)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)	(0)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(140) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0)PLE results not released	(140)Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.
No. of pupils sitting PLE	(3340) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(3340) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0)PLE not done under this quarter	(3340)Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	836,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	836,105	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,105	0	0 %	0
Reasons for over/under performance:	UPE not released due to continued closure of schools as a result of COVID-19 pandemic			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2), Byerima (2), Kabango (4), Nyabyeya(2), Rwempisi(2), Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2), Kikingura (2), Kayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2)	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2) and Byerima (2) not done	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2) and Byerima (2),	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2) and Byerima (2) not done
312101 Non-Residential Buildings	40,500	0	0 %	0

Vote:534 Masindi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,500	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected implementation of planned activities				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S - Rehabilitation of classroom at Kinuuma P/S (Balance carried forward for Last F/Y)	(0) Procurement process commenced for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S - Rehabilitation for classroom at Kinuuma P/S (Balance for Last Fy)	(1)Procurement process commences for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S - Rehabilitation for classroom at Kinuuma P/S (Balance for Last Fy)	(0)Procurement process commenced for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S - Rehabilitation for classroom at Kinuuma P/S (Balance for Last Fy)
No. of classrooms rehabilitated in UPE	(3) Classroom block rehabilitated at Kijunjubwa P/S	(0) Procurement works commenced for Classroom block rehabilitated at Kijunjubwa P/S	(0)Procurement works commence for Classroom block rehabilitated at Kijunjubwa P/S	(0)Procurement works commenced for Classroom block rehabilitated at Kijunjubwa P/S
Non Standard Outputs:	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S	Retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S not paid	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S	Retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S not paid
312101 Non-Residential Buildings	213,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,800	0	0 %	0
Reasons for over/under performance: Delayed procurement process has affected timely implementation of planned activities				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) -Construction of 5 stance lined latrine in Nyabyeya P/S (5) , Kikuube P/S (5), Ntooma P/S (5), Kitwetwe P/S (5) and Kitanyata P/S (5)	(0) Construction of 5 Stance lined latrine in Nyabyeya P/S not done	(5)-Construction of 5 Stance lined latrine in Nyabyeya P/S	(0)Construction of 5 Stance lined latrine in Nyabyeya P/S not done
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Payment of retention of latrines constructed at Kichandi P/S and Walyoba P/S	Monitoring defects liability period done	Monitoring defects liability period	Monitoring defects liability period done
312101 Non-Residential Buildings	122,658	0	0 %	0

Vote:534 Masindi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,658	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,658	0	0 %	0

Reasons for over/under performance: Delayed procurement process affected implementation of planned activities

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(0) Item not planned for	(0) Item not planned for	(0)Item not planned for	(0)Item not planned for
No. of teacher houses rehabilitated	(0) Item not planned for	(0) Item not planned for	(0)Item not planned for	(0)Item not planned for
Non Standard Outputs:	Payment of retention for staff house rehabilitated at Kihagani P/S	Payment of retention for staff house rehabilitated at Kihagani P/S not done	Payment of retention for staff house rehabilitated at Kihagani P/S	Payment of retention for staff house rehabilitated at Kihagani P/S not done

312101 Non-Residential Buildings	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance: Defects liability period not ended for payment to be done

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(9) Desks supplied to Kijunjubwa P/S (18) Kasongoire P/S (18), Kayera P/S (36), Nyabyeya (36), Kimengo P/S (18), Kitanyata P/S (36), Miramura P/S (18), Kijogoro (18) and Kilanyi P/S (36) Kichandi P/S (18)	(0) Desks not supplied to Kijunjubwa P/S (18) Kasongoire P/S (18) and 36 desks to Kilanyi P/S	(3)Desks supplied to Kijunjubwa P/S (18) Kasongoire P/S (18) and 36 desks to Kilanyi P/S	(0)Desks not supplied to Kijunjubwa P/S (18) Kasongoire P/S (18) and 36 desks to Kilanyi P/S
Non Standard Outputs:	Payment of retention for desks supplied to Nyabyeya P/S, Kikingura P/S, Kahaara P/S and Kijunjubwa P/S	Payment of retention for desks supplied to Nyabyeya P/S not done	Payment of retention for desks supplied to Nyabyeya P/S,	Payment of retention for desks supplied to Nyabyeya P/S not done

312203 Furniture & Fixtures	58,736	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,736	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,736	0	0 %	0

Reasons for over/under performance: Delayed procurement process has affected implementation of planned activities.

Programme : 0782 Secondary Education

Vote:534 Masindi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Secondary Teachers salaries	115 Secondary Teachers salaries paid		160 Secondary Teachers salaries paid	115 Secondary Teachers salaries paid
211101 General Staff Salaries	1,701,681	268,682	16 %		268,682
Wage Rect:	1,701,681	268,682	16 %		268,682
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,681	268,682	16 %		268,682
Reasons for over/under performance: Ministry of Education and Sports has delayed recruiting new teachers for schools in critical subjects					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4026) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(4062) Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS		(4062)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(4062)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of teaching and non teaching staff paid	(160) 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		(160)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(115)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	(500) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	(0) UCE not done in this quarter		(0)UCE not done in this quarter	(0)UCE not done 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	(500) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS		(0)UCE not done in this quarter	(500)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

Vote:534 Masindi District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	545,375	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,375	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,375	0	0 %	0

Reasons for over/under performance: There is understaffing for schools

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Contract not yet awarded for Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Contract awarded for Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Contract not yet awarded for Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS
312101 Non-Residential Buildings	490,995	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,995	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,995	0	0 %	0

Reasons for over/under performance: There is delayed procurement process by Ministry of Education and Sports for construction of Kijunjubwa Seed Secondary School

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Construction of Administration block at Kijunjubwa SSS	(0) Contract not yet awarded for Construction of Administration block at Kijunjubwa SSS	(0)Contract awarded for Construction of Administration block at Kijunjubwa SSS	(0)Contract not yet awarded for Construction of Administration block at Kijunjubwa SSS
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,535	0	0 %	0

Vote:534 Masindi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process by Ministry of Education and Sports has affected implementation of the activity					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Construction of 2 unit staff house	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance: Activity not planned for in this Financial year					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of science laboratories constructed	(1) Construction of science laboratory at Kijunjubwa SSS	(0) Contract not yet awarded for Construction of science laboratory at Kijunjubwa SSS		(0)Contract awarded for Construction of science laboratory at Kijunjubwa SSS	(0)Contract not yet awarded for Construction of science laboratory at Kijunjubwa SSS
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance: Delayed procurement process by Ministry of Education has affected implemetation of planned activity.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	120 Primary and 7 Secondary Schools supervised, 40 follows up made,	75 Primary and 6 Secondary Schools supervised, 20 follows up made,		120 Primary and 7 Secondary Schools supervised, 40 follows up made,	75 Primary and 6 Secondary Schools supervised, 20 follows up made,
211101 General Staff Salaries	22,021	5,403	25 %		5,403
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,715	31 %		3,715
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	12,000	219	2 %		219
227004 Fuel, Lubricants and Oils	14,000	3,240	23 %		3,240

Vote:534 Masindi District

Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	22,021	5,403	25 %	5,403
Non Wage Rect:	49,400	7,174	15 %	7,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,421	12,577	18 %	12,577
Reasons for over/under performance: Inadequate funding due to continued closure of Schools affected some planned activities				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities not done	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities not done
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance: COVID-19 Pandemic and continued closure of schools has affected implementation of planned activity				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; - Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.-	-1 Competition in Cricket not done; -3 Levels of ball games competitions not done; 1 Trainings in Cricket not done -2 levels of competitions in Coca Cola tournament for Secondary school not held -6 Out of school Sports competitions and Monitoring of sports activities done	-1 Competition in Cricket; -3 Levels of ball games competitions; 1 Trainings in Cricket -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions. Monitoring of sports activities	-6 Out of school Sports competitions and Monitoring of sports activities done
211101 General Staff Salaries	7,440	1,550	21 %	1,550
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,330	33 %	1,330
221009 Welfare and Entertainment	4,000	0	0 %	0

Vote:534 Masindi District

Quarter1

227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,330	33 %	1,330
228002 Maintenance - Vehicles	413	137	33 %	137
Wage Rect:	7,440	1,550	21 %	1,550
Non Wage Rect:	15,413	2,797	18 %	2,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,853	4,347	19 %	4,347

Reasons for over/under performance: Continued closure of Schools and COVID-19 pandemic has affected the implementation of planned activities.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised and study tour.	capacity building not conducted	Planning for capacity building commences	capacity building not conducted
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: COVID-19 pandemic and SOPs guidelines by the Ministry of Education could not allow activities that promote gatherings

Output : 078405 Education Management Services

N/A				
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Vote:534 Masindi District

Quarter1

Non Standard Outputs:		Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,12 DPCTC meetings attended.1 Annual EMIS data collected and analyzed,848 teachers appraised, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 4 induction meetings for staff in pedagogical aspects conducted, Exchange visits for staff and Headteacher and Primary and Secondary schools monitored	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3DPCTC meetings attended,848 teachers appraised,69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy not done, 1 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3DPCTC meetings attended,848 teachers appraised,69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 1 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3DPCTC meetings attended,848 teachers appraised,69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy not done, 1 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored
211101	General Staff Salaries	40,140	7,880	20 %	7,880
211103	Allowances (Incl. Casuals, Temporary)	30,000	1,570	5 %	1,570
221001	Advertising and Public Relations	400	120	30 %	120
221008	Computer supplies and Information Technology (IT)	400	120	30 %	120
221011	Printing, Stationery, Photocopying and Binding	1,600	370	23 %	370
222001	Telecommunications	330	100	30 %	100
223005	Electricity	2,400	0	0 %	0
224004	Cleaning and Sanitation	1,150	85	7 %	85
227001	Travel inland	6,000	2,000	33 %	2,000
227004	Fuel, Lubricants and Oils	12,800	2,666	21 %	2,666
228002	Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:		40,140	7,880	20 %	7,880
Non Wage Rect:		63,080	7,031	11 %	7,031
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		103,220	14,911	14 %	14,911

Vote:534 Masindi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 pandemic affected some planned activities					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Nyabubaaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS, Procurement of 2 laptops, one full set of computer, Boardroom furniture and sound vehicle for filed work activities	Monitoring and Appraisal of capital works in Nyabubaaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS,		Monitoring and Appraisal of capital works in Nyabubaaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS,	Monitoring and Appraisal of capital works in Nyabubaaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS,
281501 Environment Impact Assessment for Capital Works	10,000	3,333	33 %		3,333
281502 Feasibility Studies for Capital Works	10,000	135	1 %		135
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	48,000	3,000	6 %		3,000
312201 Transport Equipment	8,000	0	0 %		0
312203 Furniture & Fixtures	8,348	0	0 %		0
312213 ICT Equipment	18,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,148	6,468	6 %		6,468
External Financing:	0	0	0 %		0
Total:	108,148	6,468	6 %		6,468
Reasons for over/under performance: Delayed procurement process especially for new projects affected planned visits for new sites					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

Vote:534 Masindi District

Quarter1

No. of SNE facilities operational	(5) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(650) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
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	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and
211101 General Staff Salaries	7,440	1,185	16 %	1,185
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	321	106	33 %	106
227001 Travel inland	2,000	620	31 %	620
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	7,440	1,185	16 %	1,185
Non Wage Rect:	8,321	2,726	33 %	2,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,761	3,911	25 %	3,911
Reasons for over/under performance:	None. Over-release was due to sector grants being released on a termly basis.			
Total For Education : Wage Rect:	7,343,838	1,675,890	23 %	1,675,890
Non-Wage Reccurent:	1,526,494	19,728	1 %	19,728
GoU Dev:	1,403,177	6,468	0 %	6,468
Donor Dev:	0	0	0 %	0
Grand Total:	10,273,508	1,702,086	16.6 %	1,702,086

Vote:534 Masindi District

Quarter1

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 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsete Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties	12 Staff salaries paid, 2 Staffs bicycle allowance paid. 3Month Internal and external cleaning done at steste Nyangahya offices. 3month Guard services provided at tsetse Nyangahya offices.		15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsete Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties	12 Staff salaries and 2Staff bicycle allowance paid at the headquarters 3 month Internal and external cleaning , Guard services were provided at tsetse Works office Nyangahya,
211101 General Staff Salaries	131,973	24,817	19 %		24,817
211103 Allowances (Incl. Casuals, Temporary)	990	225	23 %		225
221001 Advertising and Public Relations	200	0	0 %		0
221004 Recruitment Expenses	869	869	100 %		869
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %		314
222001 Telecommunications	360	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	8,760	596	7 %		596
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228001 Maintenance - Civil	9,213	0	0 %		0
Wage Rect:	131,973	24,817	19 %		24,817
Non Wage Rect:	35,991	4,004	11 %		4,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,965	28,821	17 %		28,821
Reasons for over/under performance: The was delay in recruitment of a senior Engineer(Civil). Little local funds allocated for Compound cleaning Guard services.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					

Vote:534 Masindi District

Quarter1

No. of bottlenecks cleared on community Access Roads	(5) Bottle neck cleared in the Sub counties of Pakanyi, Miirya, Kimengo,Budongo,a nd Bwijanga.	(0) Zero Bottle neck.	(0)No bottle cleared in Sub counties of Miirya, Pakanyi ,Kimengo, Budongo and Bwijanga	(0)No bottle neck was cleared in the Sub counties of Miirya, Pakayanyi , Kimengo, Budongo and Bwijanga
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	107,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,742	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,742	0	0 %	0
Reasons for over/under performance:	No funds ware released for LLGs Access roads bottle necks.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(320) 271Kms Manual and 58.2Kms Mechanized routine maintenance of District Roads in the Sub counties of Pakanyi, Miirya, Kimengo, Bwijanga ,and Budongo.	(12) Spots improved: Kitamba-Kijunjubwa 2Kms, Kiina- Kitonozi 4Kms,Nyakyanika-Kihaguzi 3Kms ,Kibamba - Kaborogota 3Kms	(279.1)271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo. 8.1 Mechanized maintenance in Miirya and Pakanyi Sub counties,	(12)Zero Kilometers under manual routine maintenance in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo, 12Kms of roads spots improved in the Sub counties of Bwijanga, Bikonzi, Labongo,,
Length in Km of District roads periodically maintained	(0) N/A	(0) 0	(0)N/A	(0)0
No. of bridges maintained	(0) N/A	(0) 0	(0)N/A	(0)0
Non Standard Outputs:	N/A			N/A
263104 Transfers to other govt. units (Current)	398,095	55,101	14 %	55,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,095	55,101	14 %	55,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,095	55,101	14 %	55,101
Reasons for over/under performance:	Little funds were released that could only take care for mechanized routine maintenance.and spot improvement.,			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	(13.6) Bokwe-Kaborogota 7.6Kms in Pakanyi and Balyejukirai-Kyandangi - Kikingura road 6Kms in Bwijanga Sub counties,	(0) Zero Rehabilitated length of Road.	()	(0)Launching done and bush clearing started on Kyakaitera-Kyandagi-Kikingura road 9Kms in BwijangaSub county.

Vote:534 Masindi District**Quarter1**

Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
312103 Roads and Bridges	258,600	86,200	33 %	86,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	86,200	33 %	86,200
External Financing:	0	0	0 %	0
Total:	260,000	86,200	33 %	86,200

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

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

N/A				
Non Standard Outputs:	Paid staff salaries and Bicycle allowances, Facilitated the Inspection of Building sites for repair needs and the awarded contractors in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	2 Staffs salaries paid 1 staff bicycle a,allowance paid. 20 BOQs made		Paid staff salaries and Bicycle allowances, Facilitated the Inspection of Building sites for repair needs and preparation of BOQs Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.
211101 General Staff Salaries	24,266	1,568	6 %	1,568
211103 Allowances (Incl. Casuals, Temporary)	495	90	18 %	90
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,625	0	0 %	0
Wage Rect:	24,266	1,568	6 %	1,568
Non Wage Rect:	5,600	90	2 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,866	1,658	6 %	1,658

Reasons for over/under performance: The under Budget performance was due to Limited release of Locally Raised Revenues to the Sector

Output : 048202 Vehicle Maintenance

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	2 staff salaries paid, 10 staffs bicycle allowance paid, 5Road plants. 1 Isuzu pickup 3 Motorcycles		Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	2 Staffs salaries paid and 10 staff bicycle allowances at the headquarters, Facilitated inspection for services and repairs of 5 Road plants 1 pick up and 3 motorcycles at Masindi mechanical workshop,
211101 General Staff Salaries	32,391	4,086	13 %		4,086
211103 Allowances (Incl. Casuals, Temporary)	4,950	315	6 %		315
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
223004 Guard and Security services	7,200	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,600	0	0 %		0
228001 Maintenance - Civil	2,550	0	0 %		0
228002 Maintenance - Vehicles	38,000	13,000	34 %		13,000
Wage Rect:	32,391	4,086	13 %		4,086
Non Wage Rect:	70,900	13,315	19 %		13,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,290	17,401	17 %		17,401
Reasons for over/under performance:	The under Budget Performance was due to limited release of Locally Raised Revenues to the sector.				
Total For Roads and Engineering : Wage Rect:	188,630	30,471	16 %		30,471
Non-Wage Reccurent:	618,328	72,510	12 %		72,510
GoU Dev:	260,000	86,200	33 %		86,200
Donor Dev:	0	0	0 %		0
Grand Total:	1,066,958	189,181	17.7 %		189,181

Vote:534 Masindi District

Quarter1

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 District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry		3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry
211101 General Staff Salaries	60,000	13,762	23 %		13,762
221008 Computer supplies and Information Technology (IT)	1,450	0	0 %		0
221009 Welfare and Entertainment	600	50	8 %		50
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
222001 Telecommunications	240	60	25 %		60
223005 Electricity	220	55	25 %		55
227004 Fuel, Lubricants and Oils	9,280	2,320	25 %		2,320
228002 Maintenance - Vehicles	11,156	0	0 %		0
Wage Rect:	60,000	13,762	23 %		13,762
Non Wage Rect:	23,186	2,545	11 %		2,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	16,307	20 %		16,307
Reasons for over/under performance:	All activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(41) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyiri and Kimengo.	(0) Not Planned		(0)Not Planned	(0)Not Planned

Vote:534 Masindi District

Quarter1

No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(20) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
No. of District Water Supply and Sanitation Coordination Meetings	(04) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(80) Old water sources sampled from the 5 sub counties tested	(20) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,916	540	6 %	540
227001 Travel inland	1,320	330	25 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,236	870	8 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,236	870	8 %	870
Reasons for over/under performance:	Under expenditure is attributed to inadequate funds on the line items planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(24) Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	(0) Not Planned	(0)Not Planned	(0)Not Planned
% of rural water point sources functional (Gravity Flow Scheme)	() Not Planned	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() Not Planned	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(18) Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	(18)Maintenance of the Boreholes	(18)Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes
No. of public sanitation sites rehabilitated	() Not Planned	() Not Planned	()	()Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,881	0	0 %	0

Vote:534 Masindi District

Quarter1

227001 Travel inland	35,537	8,884	25 %	8,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,418	8,884	23 %	8,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,418	8,884	23 %	8,884

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	(09) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(09)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(09)Water and Sanitation promotional event undertaken in the sub county of Bwijanga
No. of water user committees formed.	(17) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(17) Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(17)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	(17)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.
No. of Water User Committee members trained	(119) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(119) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(119)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(119)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not Planned	(0) Not Planned	()	(0)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Advocacy meeting held at District Headquarter	(01) Advocacy meeting held at District Headquarter	(01)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(01)Advocacy meeting held at District Headquarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	11,000	2,750	25 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office	Not Planned		Not Planned	Not Planned
312203 Furniture & Fixtures	2,100	0	0 %		0
312214 Laboratory and Research Equipment	36,694	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,794	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,794	0	0 %		0
Reasons for over/under performance:	Non-expenditure is attributed to the fact that the items are under procurement processes.				
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	78,242	26,080	33 %		26,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	78,242	26,080	33 %		26,080
External Financing:	0	0	0 %		0
Total:	78,242	26,080	33 %		26,080
Reasons for over/under performance:	All activities implemented as planned				
Output : 098181 Spring protection					
No. of springs protected	(06) Spring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli	(0) Spring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli		(0)Not Planned	(0)Spring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,934	100	5 %		100
312104 Other Structures	33,368	1,933	6 %		1,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,301	2,033	6 %		2,033
External Financing:	0	0	0 %		0
Total:	35,301	2,033	6 %		2,033
Reasons for over/under performance:	Under expenditure is attributed to the release of Funds for activities planned for quarters two and three				

Vote:534 Masindi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	(0) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese		(0)Not Planned	(0)Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese
No. of deep boreholes rehabilitated	(24) Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo	(0) Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo		(0)Not Planned	(0)Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,930	0	0 %		0
312211 Office Equipment	528,182	9,130	2 %		9,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	535,112	9,130	2 %		9,130
External Financing:	0	0	0 %		0
Total:	535,112	9,130	2 %		9,130
Reasons for over/under performance:	Under expenditure or under performance is attributed to the release of Funds for activities planned for quarters two and three				
Total For Water : Wage Rect:	60,000	13,762	23 %		13,762
Non-Wage Reccurent:	82,840	15,049	18 %		15,049
GoU Dev:	687,449	37,243	5 %		37,243
Donor Dev:	0	0	0 %		0
Grand Total:	830,289	66,053	8.0 %		66,053

Vote:534 Masindi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Sector BFP prepared - 1 Sector Development Plan prepared. -1 Annual sector budget made. -4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council. -Staff appraised and 9 sensitization meetings held - 2 Cleaners paid for maintaining office premises. - Coordinate the department with the Line ministry - Salary paid to Natural resource office	-6 Staff paid bicycle allowance - Two Internal and external cleaner paid wages -10 Staff paid monthly salaries d -3 stakeholder engagement meeting attended -Regional Budget Conference for FY2022/2023 attended - 3field supervision and monitoring visits on elephant-human conflicts in Kiruli S/c and monitoring visit to Kirebe Local Forest Reserve carried out -1st Quarter report and 1st quarter work plan prepared and submitted to Natural Resources Committee		- 6 Staff paid transport allowance -Quarterly departmental meeting conducted -1 stakeholder engagement meeting attended - 2 field supervision and monitoring visits on lands, physical planning forestry and wetland activities done in the District -1st Quarter report produced and 1st quarter work plan prepared.	-6 Staff paid bicycle allowance -Two Internal and external cleaner paid wages -10 Staff paid monthly salaries -3 stakeholder engagement meeting attended -Regional Budget Conference for FY2022/2023 attended - 3field supervision and monitoring visits on elephant-human conflicts in Kiruli S/c and monitoring visit to Kirebe Local Forest Reserve carried out -1st Quarter report and 1st quarter work plan prepared and submitted to Natural Resources Committee
211101 General Staff Salaries	36,844	9,211	25 %		9,211
211103 Allowances (Incl. Casuals, Temporary)	3,240	810	25 %		810
222001 Telecommunications	2,763	0	0 %		0
223005 Electricity	540	0	0 %		0
224004 Cleaning and Sanitation	3,420	0	0 %		0
227001 Travel inland	1,327	330	25 %		330
227004 Fuel, Lubricants and Oils	5,900	1,250	21 %		1,250
Wage Rect:	36,844	9,211	25 %		9,211
Non Wage Rect:	17,190	2,390	14 %		2,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,034	11,601	21 %		11,601
Reasons for over/under performance: The Staff Surveyor was not paid salary for 3 months due to his name dropping from the payroll. The matter has been brought to the attention of CAO and is being resolved.					
Output : 098303 Tree Planting and Afforestation					

Vote:534 Masindi District

Quarter1

Area (Ha) of trees established (planted and surviving)	(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)	(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Number of people (Men and Women) participating in tree planting days	(200) 200 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(130) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (56 women and 74 men)	(50)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(130)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (56 women and 74 men)
Non Standard Outputs:	N/A	-Partnered with CSOs in promoting forestry activities in the Distric -Conducted one field inspection Kirebe Local Forest Reserve.	N/A	-Partnered with CSOs in promoting forestry activities in the Distric -Conducted one field inspection Kirebe Local Forest Reserve.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	2,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,064	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,064	0	0 %	0
Reasons for over/under performance:	The over-performance in the workplan was due to additional and off-budget support from CSOs like the Jane Goodall Institute and Wildlife Conservation Society as well as National Forestry Authority. This combined support resulted in 230,000 tree seedlings planted in 9 LLGs			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(70) Local community members trained in fuel saving	(15) Local community members in Kigulya Division and Kabango Town Council trained in fuel saving	(20)Local community members trained in fuel saving	(15)Local community members trained in fuel saving
No. of community members trained (Men and Women) in forestry management	(70) community forest committees and other members of community trained in forestry management issues	(15) community forest committees and other members of community trained (5 men and 10 females) in forestry management issues in Rwensama 3 village, Budongo Sub-county	(20)community forest committees and other members of community trained in forestry management issues	(15)community forest committees and other members of community (5 men and 10 females) trained in forestry management issues in Rwensama 3 village, Budongo Sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750

Vote:534 Masindi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: None, All activities implemented as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(50) -Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Su	(12) -Compliance surveys/inspections undertaken District wide	(13)-Compliance surveys/inspections undertaken in Budongo,Bwijanga	()-Compliance surveys/inspections undertaken District wide
Non Standard Outputs:	N/A	Collected UGX 2,103,000/= in Forestry Revenue	N/A	Collected UGX 2,103,000/= in Forestry Revenue
211101 General Staff Salaries	46,320	11,446	25 %	11,446
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	46,320	11,446	25 %	11,446
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,320	11,946	24 %	11,946
Reasons for over/under performance: None, all activities done as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(15) Water Shed Management Committees formulated	(1) Watershed Management Committees formulated in Kimengo Sub-county	(4)Water Shed Management Committees formulated	(1)Water Shed Management Committees formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: None all activities implemented as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(01) Wetland action plan and regulations developed	(1) Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed

Vote:534 Masindi District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(100) Hectares of wetlands (Waki catchment area) restored through planting 100,000 native tree seedlings in the sub counties of Budongo and Nyantonzi	(125)500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(100)Hectares of wetlands (Waki catchment area) restored through planting 100,000 native tree seedlings in the sub counties of Budongo and Nyantonzi
Non Standard Outputs:	N/A	- 9-Member Community Wetlands Management Committee formed in Kimengo S/C as a pre-requisite for preparation of Kafu Wetland action plan -Three Radio talk shows at kitara and kings were conducted to sensitize the public on climate change, wetland conservation and safe pesticide use in the district.	N/A	- 9-Member Community Wetlands Management Committee formed in Kimengo S/C as a pre-requisite for preparation of Kafu Wetland action plan -Three Radio talk shows at kitara and kings were conducted to sensitize the public on climate change, wetland conservation and safe pesticide use in the district.
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	750	14 %	750
Reasons for over/under performance:	The under budget and workplan performance was due to limited release of locally raised revenues to the sector			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) Community members trained in ENR monitoring in 9 LLGS of the district.	(30) Community members (12Females and 18 Men) trained in ENR monitoring in Kimengo S/C.	(20)Community members trained in ENR monitoring in 9 LLGS of the district.	(30)Community members (12Females and 18 Men) trained in ENR monitoring in Kimengo S/C.
Non Standard Outputs:	N/A	Three Radio talk shows at Kitara and Kings were carried out to sensitize and mobilize the public for action on climate change, wetland conservation and safe pesticide use in the district.	N/A	Three Radio talk shows at Kitara and Kings were carried out to sensitize and mobilize the public for action on climate change, wetland conservation and safe pesticide use in the district.
227001 Travel inland	1,800	200	11 %	200

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	950	20 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	950	20 %	950
Reasons for over/under performance: The under Budget performance was due to limited release of Locally Raised revenues to the sector.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	(17) District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	(1)District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	(17)District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects
Non Standard Outputs:	N/A	Conducted environmental screening of 17 water projects i.e. 6 shallow wells and 11 deep wells; conducted environmental inspections/auditing of 5 burrow areas along Masindi - Paraa road at Kisanja, and Masindi-Biiso road at Nyabigoma.	N/A	Conducted environmental screening of 17 water projects i.e. 6 shallow wells and 11 deep wells; conducted environmental inspections/auditing of 5 burrow areas along Masindi - Paraa road at Kisanja, and Masindi-Biiso road at Nyabigoma.
211101 General Staff Salaries	54,000	11,339	21 %	11,339
222001 Telecommunications	200	30	15 %	30
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	54,000	11,339	21 %	11,339
Non Wage Rect:	5,000	1,230	25 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	12,569	21 %	12,569
Reasons for over/under performance: The over-performance in the planned outcomes was due to additional support from the District Water Office to screen water infrastructure development projects for environmental safeguards.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) District wide	(3) District wide	(50)District wide	(3)District wide

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	N/A	Collection of Land fees and Land inspection fees not done	Collection of Land fees and Land inspection fees	Collection of Land fees and Land inspection fees not done
211101 General Staff Salaries	66,436	16,406	25 %	16,406
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,369	0	0 %	0
Wage Rect:	66,436	16,406	25 %	16,406
Non Wage Rect:	7,769	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,205	16,406	22 %	16,406
Reasons for over/under performance:	Under budget performance due to limited release of Locally Raised Revenues to Sector, though all activities were implemented as planned.			
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 -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held	-2Physical planning committee meeting held -Designed Physical Development Plan for Masindi Industrial Hub. - 21 Land applicants inspected for land registration. - 35 Site visits conducted in all Town Councils to enforce Physical planning regulation. -28 Building Plans approved. -21 Land applications approved. -Prepared site lay out plan and customized the national architectural plan for Kijunjubwa Seed Secondary School.	-Physical planning committee meeting held -Building plans inspected -Land applicants inspected for land registration. - Enforcement of Physical planning regulation.	-Physical planning committee meeting held -Building plans inspected - 21 Land applicants inspected for land registration. - 35 Site visits conducted in all Town Councils to enforce Physical planning regulation. -Advised 40 developers to process proper plans and develop according to the Physical Planning Standards and guidelines. -Prepared site lay out plan and customized the national architectural plan for Kijunjubwa Seed Secondary School.
211101 General Staff Salaries	26,400	6,515	25 %	6,515
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,205	0	0 %	0

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	1,995	0	0 %	0
Wage Rect:	26,400	6,515	25 %	6,515
Non Wage Rect:	8,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,600	6,515	19 %	6,515
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenues to the sector				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	- Titling of Government Pieces of Land	As part of the titling process, completed surveying of Kihonda Demonstration Farm land and file submitted to Lands Zonal Office for preparation of the Deed Plan. Regarding titling of Kirebe Local Forest Reserve, application forms were endorsed by the neighboring landowners and then submitted to the District Land Board	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	As part of the titling process, completed surveying of Kihonda Demonstration Farm land and file submitted to Lands Zonal Office for preparation of the Deed Plan. Regarding titling of Kirebe Local Forest Reserve, application forms were endorsed by the neighboring landowners and then submitted to the District Land Board
311101 Land	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	5,000
Reasons for over/under performance: None, all activities implemented as planned				
Total For Natural Resources : Wage Rect:	230,000	54,917	24 %	54,917
Non-Wage Recurrent:	64,223	7,820	12 %	7,820
GoU Dev:	15,000	5,000	33 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	309,223	67,737	21.9 %	67,737

Vote:534 Masindi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 month -Quarterly facilitation of CDOs with fuel 12 Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 4 quarterly monitoring and supervision of community projects held	Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held 1 quarterly monitoring and supervision of community projects held		Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries was paid for 3 month -Quarterly facilitation of CDOs with fuel was held 1 Community sensitization meetings held 1 quarterly monitoring and supervision of community projects held
211101 General Staff Salaries	57,883	13,733	24 %		13,733
227001 Travel inland	11,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	57,883	13,733	24 %		13,733
Non Wage Rect:	17,000	1,500	9 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,883	15,233	20 %		15,233
Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500) FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.		(500)FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500)FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.
Non Standard Outputs:	20 Integrated community learning for wealth creation (ICOLEW) groups mobilised 4 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out		5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups were mobilised 1 quarterly supervision and monitoring of ICOLEW groups was carried out
227001 Travel inland	3,396	849	25 %		849

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,396	1,849	25 %	1,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,396	1,849	25 %	1,849
Reasons for over/under performance: All activities were implemented as planned				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: There was under performance due inadequate local revenue				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 Juveniles handled and settled at the Ihungu remand home	(10) Juveniles handled and settled at the Ihungu remand home	(10)10 Juveniles handled and settled at the Ihungu remand home	(10)Juveniles handled and settled at the Ihungu remand home
Non Standard Outputs:	-Staff salaries paid for 12 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitised on child care psychosocial support provided to 60 families Quarterly coordination of OVC Activities one action plan for probation developed	Staff salaries paid for 3 month -70 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	Staff salary was paid for 3 month 705 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held psycho social support provided to 8 families Quarterly coordination of OVC Activities
211101 General Staff Salaries	18,292	3,565	19 %	3,565
227001 Travel inland	8,000	0	0 %	0

Vote:534 Masindi District

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	18,292	3,565	19 %	3,565
Non Wage Rect:	12,000	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,292	4,565	15 %	4,565
Reasons for over/under performance: There was under performance due to in adequate local revenue released during the quarter				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level
Non Standard Outputs:	1 youth day celebration held 4 youth council executive meetings/monitoring held 1 District Youth council meeting held	1 youth day celebration held	1 youth day celebration held 1 youth council executive meetings/monitoring held	1 youth day celebration was held
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250
Reasons for over/under performance: There was under performance due to inadequate local revenue released during the quarter				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A due to budget limitation	(0) Not Planned	(0)N/A due to budget limitation	(0)Not Planned
Non Standard Outputs:	4 District council for disability meetings held 6 PWDs facilitated to attend the national celebrations for International day for disability 4 Old persons council meetings held 6 Old persons facilitated to attend the National old persons day celebration	1 District council for disability meetings held 1 Old persons council meetings held	1 District council for disability meetings held 1 Old persons council meetings held	1 District council for disability meeting was held 1 Old persons council meeting was held
227001 Travel inland	10,000	1,000	10 %	1,000

Vote:534 Masindi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	1 sensitization on culture held 1 monitoring of cultural sites held	Not planned for this quarter		Not planned for this quarter
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: Not planned for this quarter

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Staff salaries paid for 12 month 80 Workplaces inspected 2 sensitization of workers held	staff salaries paid for 3 month 13 Workplaces were inspected		Staff salaries paid for 3 month 20 Workplaces inspected	staff salary was paid for 3 month 13 Workplaces were inspected
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211101 General Staff Salaries	11,076	2,380	21 %	2,380
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	200
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	11,076	2,380	21 %	2,380
Non Wage Rect:	7,000	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,076	2,680	15 %	2,680

Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector

Output : 108113 Labour dispute settlement

N/A

Vote:534 Masindi District**Quarter1**

Non Standard Outputs:	60 labour dispute settled	10 labour dispute settled	15 labour dispute settled	10 labour disputes were settled
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200

Reasons for over/under performance: There was under performance due to in adequate local revenue released to the sector

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:	Quarterly District women council executive meeting held. Quarterly district women council executive monitoring held	Women executive meeting was held		Women executive meeting was held
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,802	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,802	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,802	0	0 %	0

Reasons for over/under performance: There was under budget performance since payment for the executive meeting was done in quarter two

Output : 108116 Social Rehabilitation Services

N/A

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	3 PWD groups mobilized and funded under the District Special Grant 10 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	5 PWD groups mobilized and funded under the District Special Grant	1 PWD groups mobilized and funded under the District Special Grant 3 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	5 PWD groups mobilized and funded under the District Special Grant
227001 Travel inland	2,471	0	0 %	0
282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,471	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,471	0	0 %	0

Reasons for over/under performance: There was under performance because groups delayed to be registered and opening a bank account

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	-Staff salaries paid for 12 month -Staff bicycle allowance paid for 12 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -200 CBOs registered -Quarterly monitoring and supervision of community projects carried out 5 Parish associations supported 4 Microprojects supported	taff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	staff salaries was paid for 3 month -Staff bicycle allowance was paid for 3 month -Assorted office stationary procured -Quarterly PBS report was prepared -Quarterly staff meeting was held -Quarterly staff supervision and mentoring was -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out supported
211101 General Staff Salaries	22,749	5,453	24 %	5,453
211103 Allowances (Incl. Casuals, Temporary)	1,350	338	25 %	338
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

Vote:534 Masindi District

Quarter1

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	19,507	645	3 %	645
227004 Fuel, Lubricants and Oils	7,000	1,000	14 %	1,000
282101 Donations	191,904	0	0 %	0
Wage Rect:	22,749	5,453	24 %	5,453
Non Wage Rect:	223,961	2,283	1 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,710	7,736	3 %	7,736
Reasons for over/under performance: There was under performance due to non release of Funds for micro projects by OPD and low local revenue				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	-One motorcycle procured -One Desk top computer procured -One printer procured - office furniture-chairs procured -	N/A		N/A
312201 Transport Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	0	0 %	0
Reasons for over/under performance: There was under performance due to limited release of Locally raised revenues to the sector				
Total For Community Based Services : Wage Rect:	110,000	25,131	23 %	25,131
Non-Wage Reccurent:	325,629	9,881	3 %	9,881
GoU Dev:	16,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	452,129	35,012	7.7 %	35,012

Vote:534 Masindi District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff Salaries Paid				
N/A					
Reasons for over/under performance:					
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	(2)District Planner and Population officer District Headquarters in Central Division
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the District Headquarters in Central Division	(3) Monthly DTPC meetings conducted at the District Headquarters in Central Division		(3)Monthly DTPC meetings conducted at the District Headquarters in Central Division	(3)Monthly DTPC meetings conducted at the District Headquarters in Central Division

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans and Budget Estimates among others) - Finalization of DDP III - Holding of Budget Conference - Internal Assessment Pre Mock and Mock Conducted - Maintenance of Vehicle NumberUG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Moderm) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Moderm) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Moderm) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Moderm) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff
211101 General Staff Salaries	75,172	4,073	5 %	4,073
211103 Allowances (Incl. Casuals, Temporary)	2,280	270	12 %	270
221002 Workshops and Seminars	14,638	0	0 %	0
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	7,000	860	12 %	860
221011 Printing, Stationery, Photocopying and Binding	4,000	572	14 %	572
222001 Telecommunications	2,000	420	21 %	420
227001 Travel inland	9,064	660	7 %	660

Vote:534 Masindi District

Quarter1

227004	Fuel, Lubricants and Oils	11,602	3,147	27 %	3,147
228002	Maintenance - Vehicles	11,500	0	0 %	0
	Wage Rect:	75,172	4,073	5 %	4,073
	Non Wage Rect:	62,083	4,932	8 %	4,932
	Gou Dev:	4,500	997	22 %	997
	External Financing:	0	0	0 %	0
	Total:	141,755	10,002	7 %	10,002
Reasons for over/under performance:		There was under performance in the budget due to limited local revenue released to the sector and delayed recruitment of the Planner and the Senior Planner, though all activities were implemented as planned			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		- Quarterly update of the Harmonized Data base - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected -District Statistical abstract prepared -Payment of staff salaries. - Commemoration of the world population day. - Update of the District Statistical Abstract - Quarterly purchase of office consumables	- Paid Staff salary for 3 months - Commemoration of the world population day. - Quarterly Purchase of Office consumables - Dissemination of Vital Statistics at District and LLGs	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Commemoration of the world population day. - Quarterly Purchase of Office consumables	- Paid Staff salary for 3 months - Commemoration of the world population day. - Quarterly Purchase of Office consumables - Dissemination of Vital Statistics at District and LLGs
211101	General Staff Salaries	11,285	1,936	17 %	1,936
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	100	25 %	100
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	504	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,409	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	912	15 %	912
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	11,285	1,936	17 %	1,936
	Non Wage Rect:	12,713	346	3 %	346
	Gou Dev:	2,000	667	33 %	667
	External Financing:	0	0	0 %	0
	Total:	25,998	2,948	11 %	2,948

Vote:534 Masindi District

Quarter1

Workplan : 10 Planning

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 limited local revenue released to the sector. -Quarterly update of the Harmonized Database not done due to overwhelming tasks in the department since it is understaffed.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Multisectoral monitoring visits conducted	1 Multisectoral monitoring visit conducted		1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted
227001 Travel inland	16,900	3,911	23 %		3,911
227004 Fuel, Lubricants and Oils	16,500	5,249	32 %		5,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,900	1,659	15 %		1,659
Gou Dev:	22,500	7,500	33 %		7,500
External Financing:	0	0	0 %		0
Total:	33,400	9,159	27 %		9,159
Reasons for over/under performance:					
None, activity implemented as planned					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	- Purchase of coloured Printer, Wall screen, Heavy duty printer and a digital camera.	Colored Printer, Wall screen, Heavy duty printer and a digital camera not yet procured.		Purchase of a Colored Printer, Wall screen, Heavy duty printer and a digital camera.	Colored Printer, Wall screen, Heavy duty printer and a digital camera not yet procured.
281501 Environment Impact Assessment for Capital Works	4,500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	4,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0

Vote:534 Masindi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activity not done, waiting for accumulation of fund			
<i>Total For Planning : Wage Rect:</i>	86,457	6,009	7 %		6,009
<i>Non-Wage Reccurent:</i>	85,696	6,937	8 %		6,937
<i>GoU Dev:</i>	48,000	9,164	19 %		9,164
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	220,153	22,109	10.0 %		22,109

Vote:534 Masindi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	- Two audit staff paid salary for 3 months		- 2 Audit staff paid salary	Audit staff paid salary
211101 General Staff Salaries	26,659	6,534	25 %		6,534
Wage Rect:	26,659	6,534	25 %		6,534
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	6,534	25 %		6,534
Reasons for over/under performance: None, All activities implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(115) -12 Departments audited quarterly at the District Headquarters - 5 LLG's audited on a quarterly basis - 23 LHUs accountabilities verified - 6 Secondary schools audited -Value for money reviews conducted. -Special audit investigations conducted	(29) - 12 Departments audited at the District Headquarters. - 23 LHUs accountabilities verified - Special audit investigation conducted. -Value for money reviews conducted		(29)--12 Departments audited quarterly at the District Headquarters - 5 LLG's audited on a quarterly basis - 23 LHUs accountabilities verified - 6 Secondary schools audited -Value for money reviews conducted. -Special audit investigations conducted	(29)- 12 Departments audited at the District Headquarters. - 23 LHUs accountabilities verified - Special audit investigation conducted. -Value for money reviews conducted
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) - Audit Reports produced and dispatched	(30/10/2021) - 1st quarter Audit report produced and dispatched		(2021-10-30)- Audit Report produced and dispatched	(2021-10-30)- 1st quarter Audit report produced and dispatched
Non Standard Outputs:	-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted	Value for money audit conducted -Laws, regulation and guidelines conducted -Annual AG		-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted	Value for money audit conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines adhered.
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		135

Vote:534 Masindi District

Quarter1

221002 Workshops and Seminars	3,400	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221009 Welfare and Entertainment	1,701	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	80	3 %	80
221012 Small Office Equipment	1,909	150	8 %	150
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	14,723	1,485	10 %	1,485
227004 Fuel, Lubricants and Oils	17,740	2,030	11 %	2,030
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	4,210	9 %	4,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	4,210	9 %	4,210

Reasons for over/under performance: The under work plan and budget performance was as a result of limited Locally Raised Revenues allocated to the sector.

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	-Monitoring of Capital projects	Monitoring of Capital projects not done	Monitoring of Capital projects	Monitoring of Capital projects not doen
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: Activity done due to limited allocation pf funds to the department

Total For Internal Audit : Wage Rect:	26,659	6,534	25 %	6,534
Non-Wage Reccurent:	45,833	4,210	9 %	4,210
GoU Dev:	7,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,992	10,744	13.4 %	10,744

Vote:534 Masindi District

Quarter1

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) 4 Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information	(0) N/A		(0)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(65) Business owners and cooperative society leaders trained at the district headquarters	(1) By the end of quarter one, one meeting was held with private sector players at the district headquarters concerning trade policies and linking CSO outputs with NDP III general objectives		(16)Business owners and cooperative society leaders trained at the district headquarters	(1)During the quarter, one meeting was held with private sector players at the district headquarters concerning trade policies and linking CSO outputs with NDP III general objectives
No of businesses inspected for compliance to the law	(752) 752 Businesses inspected on compliance with the law	(30) By the end of the quarter, 30 businesses had been inspected on compliance to the trade policies and especially on formal registration for both individual and group businesses		(188)Businesses inspected on compliance with the law	(30)During the quarter, 30 businesses were inspected on compliance to trade policies and especially on formal registration for both individual and group businesses
No of businesses issued with trade licenses	(752) Verification done on 752 Businesses to establish whether they have been issued with trading licenses	(69) By the end of the quarter , 69 businesses had been issued with trading licenses		(188)Verification done on Businesses to establish whether they have been issued with trading licenses	(69)During the quarter , 69 businesses had been issued with trading licenses

Vote:534 Masindi District

Quarter1

Non Standard Outputs:	Businesses trained and encouraged on value addition innovations	By the end of the quarter , leaders and members of six cooperative societies were trained in financial literacy, four cooperative societies were visited and supported to officially register , while Annual general meetings for three cooperative societies were attended	Businesses trained and encouraged on value addition innovations	During the quarter , leaders and members of six cooperative societies were trained in financial literacy, four cooperative societies were visited and supported to officially register , while Annual general meetings for three cooperative societies were attended
	Businesses supported and encouraged to register for formal trade		Businesses supported and encouraged to register for formal trade	
	Enterprise selection and Financial literacy trainings held at various businesses premises		Enterprise selection and Financial literacy trainings held at various businesses premises	
211101 General Staff Salaries	36,601	3,507	10 %	3,507
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,752	500	11 %	500
227004 Fuel, Lubricants and Oils	6,779	1,300	19 %	1,300
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	36,601	3,507	10 %	3,507
Non Wage Rect:	17,271	1,935	11 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,871	5,442	10 %	5,442
Reasons for over/under performance:	Under budget and workplan performance was due to limited Locally Raised Revenues released to the sector and the second wave of Covid-19 which intensified in the first month of the quarter of the financial year.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(64) 64 Cooperative societies supervised	(11) By the end of the quarter, eleven cooperative societies had been supervised to oversee their operations especially running business under covid-19 SOPs observation, member information dissemination and general governance procedures	(16)Cooperative societies supervised	(11)During the quarter, eleven cooperative societies were supervised to oversee their operations especially running business under covid-19 SOPs observation, member information dissemination and general governance procedures

Vote:534 Masindi District

Quarter1

No. of cooperative groups mobilised for registration	(39) 39 Cooperative societies mobilized for registration	(6) By the end of the quarter, six cooperative societies of Masindi Hass Avocado cooperative society, Ntooma , Kyatiri Tusiime , Waiga Farmers , Kasenyi Parish Kituuka and Bagwayambadde Bigando farmers cooperative societies were visited and encouraged to register formally	(9) Cooperative societies mobilized for registration	(6)In the quarter, six cooperative societies of Masindi Hass Avocado cooperative society, Ntooma , Kyatiri Tusiime , Waiga Farmers , Kasenyi Parish Kituuka and Bagwayambadde Bigando farmers cooperative societies were visited and encouraged to register formally
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(4) By the end of the quarter, four cooperative societies of Masindi Hass Avocado cooperative society, Ntooma , Kyatiri Tusiime and Bagwayambadde Bigando farmers cooperative societies had been assisted in registration	(9)Cooperatives assisted in registration	(4)In the quarter, four cooperative societies of Masindi Hass Avocado cooperative society, Ntooma , Kyatiri Tusiime and Bagwayambadde Bigando farmers cooperative societies were assisted in registration
Non Standard Outputs:	Cooperatives societies annual general meetings attended Cooperative societies audited	By the end of the quarter , leaders and members of six cooperative societies were trained in financial literacy, four cooperative societies were visited and supported to officially register , while Annual general meetings for three cooperative societies were attended	Cooperatives societies annual general meetings attended Cooperative societies audited	During the quarter , leaders and members of six cooperative societies were trained in financial literacy, four cooperative societies were visited and supported to officially register , while Annual general meetings for three cooperative societies were attended
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,000	364	12 %	364
227004 Fuel, Lubricants and Oils	3,540	779	22 %	779
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,940	1,143	8 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,940	1,143	8 %	1,143

Vote:534 Masindi District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under budget and workplan performance was due to limited Locally Raised Revenues released to the sector and the second wave of Covid-19 which intensified in the first month of the quarter of the financial year.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) Tourism promotion activities mainstreamed in the development plan	(2) By the end of the quarter, two tourism activities had been mainstreamed . These include Miss Bunyoro tourism campaigns and mobilization of domestic tours		(5)Tourism promotion activities mainstreamed in the development plan	(2)During the quarter, two tourism activities mainstreamed . These include Miss Bunyoro tourism campaigns and mobilization of domestic tours
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 .	(10) By the end of the quarter, ten hospitality facilities were inspected and these included Masindi Hotel , Lado Hotel, Kolping Hotel Masind, Fortune Mortel , Saltek hotel , Devenue Hotel, Country Inn hotel, Kabalega Resort, Talemwa and Naju guest houses		(10)10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hotel, 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 .	(10)During the quarter, ten hospitality facilities were inspected and these include Masindi Hotel , Lado Hotel, Kolping Hotel Masind, Fortune Mortel , Saltek hotel , Devenue Hotel, Country Inn hotel, Kabalega Resort, Talemwa and Naju guest houses
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 bean	(0) By the end of the quarter , no new tourism site had been identified in the quarter		(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 bean	(0)No new tourism site was identified in the quarter
Non Standard Outputs:	- Data on tourist features in Masindi District Collected - Office consumables procured	By the end of the quarter, the department had mapped tourism sites in the district with the help of Ministry of Tourism, Wildlife and Antiquities		- Data on tourist features in Masindi District Collected - Office consumables procured	During the quarter, tourism sites were mapped with the help of Ministry of Tourism , Wildlife and Antiquities
211101 General Staff Salaries	7,737	1,785	23 %		1,785

Vote:534 Masindi District

Quarter1

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	8,500	625	7 %	625
227004 Fuel, Lubricants and Oils	5,800	0	0 %	0
Wage Rect:	7,737	1,785	23 %	1,785
Non Wage Rect:	21,600	625	3 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,337	2,410	8 %	2,410
Reasons for over/under performance: Under budget and workplan performance was due to limited Locally Raised Revenues released to the sector and the second wave of Covid-19 which intensified in the first month of the quarter of the financial year.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Printer, 3 wall shelves, TV Flat Screen and Laptop procured	By the end of the quarter , no expenditure had been incurred	Printer, 3 wall shelves, TV Flat Screen and Laptop procured	No expenditure incurred in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312203 Furniture & Fixtures	2,150	0	0 %	0
312213 ICT Equipment	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Activity not yet implemented waiting for accumulation of funds				
Total For Trade Industry and Local Development : Wage Rect:	44,338	5,292	12 %	5,292
Non-Wage Recurrent:	52,811	3,703	7 %	3,703
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,148	8,995	8.7 %	8,995

Vote:534 Masindi District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				1,968,013	455,956
Sector : Agriculture				1,301,692	0
Programme : District Production Services				1,301,692	0
Lower Local Services					
Output : Transfers to LG				34,778	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Kasongoire	Kasongoire KASONGOIRE PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Nyabyeya	Nyabyeya NYABYEYA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Transfer PDM funds to Kasongoire	Kasongoire KASONGOIRE PDM	Sector Development Grant		1,699	0
Transfer PDM funds to Nyabyeya	Nyabyeya NYABYEYA PDM	Sector Development Grant		1,699	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,266,914	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kasenene Rehabilitation of Kasenene Onini Waki Rd 13.85km	Other Transfers from Central Government	,	698,132	0
Roads and Bridges - Construction Services-1560	Kasongoire Rehabilitation ofKasongoire Kimanya Rd 9.3km	Other Transfers from Central Government	,	568,782	0
Sector : Works and Transport				44,810	0
Programme : District, Urban and Community Access Roads				44,810	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,110	0
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sb county Bottlenecks	Kasongoire Kisagura - Kimatuka Road 6km	Other Transfers from Central Government		30,110	0
Output : District Roads Maintenance (URF)				14,700	0
Item : 263104 Transfers to other govt. units (Current)					

Vote:534 Masindi District

Quarter1

Kasongire- Kimanya Manual Routine Maintenance	Kasongire Kasongire- Kimanya 15.5Kms	Other Transfers from Central Government	8,700	0
Kinyara- Sonso Manual Routine maintenance	Nyabyeya Kinyara- Sonso 10.9Kms	Other Transfers from Central Government	6,000	0
Sector : Education			454,453	455,326
Programme : Pre-Primary and Primary Education			275,198	338,374
Higher LG Services				
Output : Primary Teaching Services			0	338,374
Item : 211101 General Staff Salaries				
-	Nyabyeya Budongo Saw Mills Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kasongire Bulyango Public Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kasongire Kasongire Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kasongire Kimanya Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	338,374
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	338,374

Vote:534 Masindi District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			225,098	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,138	0
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	18,030	0
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	33,660	0
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	16,912	0
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	22,996	0
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,694	0
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	10,326	0
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,086	0
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	34,418	0
NYABYEYA P. S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,869	0
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	27,294	0
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	13,983	0
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,811	0
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,881	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Emptying latrines at Kasongoire P/S	Sector Development Grant	3,000	0
Building Construction - Latrines-237	Kabango Emptying lined latrine at Kabango P/S	Sector Development Grant	7,500	0
Building Construction - Latrines-237	Nyabyeya Emptying of 2 latrine blocks at Nyabyeya P/S	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter1

Building Construction - Latrines-237	Nyabyeya Construction of 5 Stance latrine at Nyabyeya P/S	Sector Development Grant	Procurement process commenced	24,000	0
Output : Provision of furniture to primary schools				12,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kasongoire Supply of 18 desks to Kasongoire P/S	Sector Development Grant	Procurement process commenced,-	3,600	0
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 45 desks to Nyabyeya P/S	Sector Development Grant	Procurement process commenced,-	9,000	0
Programme : Secondary Education				169,255	116,818
Higher LG Services					
Output : Secondary Teaching Services				0	116,818
Item : 211101 General Staff Salaries					
-	Kabango Budongo secondary School	Sector Conditional Grant (Wage)	,	0	116,818
-	Kabango Kinyara Secondary School	Sector Conditional Grant (Wage)	,	0	116,818
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				167,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Kabango	Sector Conditional Grant (Non-Wage)		29,155	0
KINYARA S.S.S	Kabango	Sector Conditional Grant (Non-Wage)		138,100	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				2,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Nyantanzi Supply of ICT equipments to Budongo SS	Sector Development Grant	Procurement not done yet	2,000	0
Programme : Education & Sports Management and Inspection				10,000	135
Capital Purchases					
Output : Administrative Capital				10,000	135
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kabango Feasibility Studies carried out - construction sit	Sector Development Grant	Feasibility studies for Kijunjubwa PS done	10,000	135

Vote:534 Masindi District

Quarter1

Sector : Health			80,416	0
Programme : Primary Healthcare			80,416	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,816	0
Item : 242003 Other				
Nyantanzi HC111	Nyantanzi Nyantanzi HC111	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Kasenene HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
KASONGOIRE	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Nyabyeya HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Nyantanzi HC III	Kabango	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : Administrative Capital			15,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kabango Constrn of 2 stanceVIP&bathshe lters-BudongoHC11	Sector Development Activity not done Grant	11,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kasongoire Install of a solar panel& Battrry- Kasongoire HC11	Sector Development Activity not done Grant	4,600	0
Sector : Water and Environment			86,641	630
Programme : Rural Water Supply and Sanitation			86,641	630
Capital Purchases				
Output : Spring protection			21,800	0
Item : 312104 Other Structures				

Vote:534 Masindi District

Quarter1

Construction Services - New Structures-402	Kabango Spring Protection at Babango-Ewafal Village	Sector Development Grant	Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done	5,450	0
Construction Services - New Structures-402	Kabango Spring Protection at Bwinamira I Village	Sector Development Grant	Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done	5,450	0
Construction Services - New Structures-402	Kasenene Spring Protection at Bwinamira II Village	Sector Development Grant	Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done	5,450	0
Construction Services - New Structures-402	Nyantanzi Spring Protection at Rwempisi Village	Sector Development Grant	Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done,Environmental and Social Screening done	5,450	0
Output : Borehole drilling and rehabilitation				64,841	630
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Kasenene-Abangi LC1	Kasenene Abangi Village	District Discretionary Development Equalization Grant	procurement processes ongoing	10,715	0
Rehabilitation of Borehole at Nyantanzi-Ambak LC1	Nyantanzi Ambak Village	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,715	0
Deep Borehole Sitting & Drilling at Budongo Seed School	Nyantanzi Budongo Seed School	Sector Development Grant	Environment and social screening ongoing	24,000	630

Vote:534 Masindi District

Quarter1

Rehabilitation of Borehole at Kabango Kadukuru	Kabango Kadukuru Village	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,715	0
Rehabilitation of Borehole at Kimanya Upper P/s	Nyantanzi Kimanya Upper Primary school	Sector Development Grant	Procurement Processes ongoing	8,696	0
LCIII : Bwijanga				2,207,859	613,733
Sector : Agriculture				1,029,242	0
Programme : District Production Services				1,029,242	0
Lower Local Services					
Output : Transfers to LG				52,167	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kitamba	Kitamba KITAMBA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Development Grant		1,699	0
Transfer PDM funds to Ktamba	Kitamba KITAMBA PDM	Sector Development Grant		1,699	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Development Grant		1,699	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				977,075	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kitamba Rehabilitation of Butoobe Katasenywa Rd 9.4km	Other Transfers from Central Government	,	573,822	0
Roads and Bridges - Construction Services-1560	Bikonzi Rehabilitation of koba Kihole Kiryamasasa Rd 8km	Other Transfers from Central Government	,	403,253	0
Sector : Works and Transport				239,521	109,200
Programme : District, Urban and Community Access Roads				239,521	109,200
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				26,421	0
Item : 263104 Transfers to other govt. units (Current)					

Vote:534 Masindi District

Quarter1

Bwijanga Sub county bottleneck	Ntooma Kitamba - Kyamuhoro - Ngobya road 55KM	Other Transfers from Central Government	26,421	0
Output : District Roads Maintainence (URF)			93,100	23,000
Item : 263104 Transfers to other govt. units (Current)				
Bubada- Biseke manual routine maintenance	Ntooma Bubanda- Ijamirembe- Biseke- Ntoma 7.4Kms	Other Transfers from Central Government	4,350	0
Bulima- Byebege Manual routine maintenance	Kitamba Bulima, Byebege 17Kms	Other Transfers from Central Government	8,700	0
Bulima-Kyabateka Manual routine Maintenance	Kahembe Bulima-Kyabateka 4.4Kms	Other Transfers from Central Government	1,800	0
Kina- Butobe Manual routine maintenance	Rukondwa Butobe, Kiina 5.8Kms	Other Transfers from Central Government	2,700	0
Kisalizi- Kitongole Mechanized Routine maintenance	Kahembe Kasalizi- Kitongole 7.6Kms	Other Transfers from Central Government	30,000	0
Kitonozi- Kina Spot Improvement 4Kms	Rukondwa Kiina- Kitonozi 4Kms	Other Transfers from Central Government	15,000	15,000
Kikube-Kitinwa Manual Routine maintenance	Bikonzi Kikube- Balyejukira- Kitinwa 17Kms	Other Transfers from Central Government	8,750	0
Muro -Kihara Manual Routine Maintenance	Kahembe Muro- Kihara 6.6Kms	Other Transfers from Central Government	3,450	0
Ntoma- Tura- Kihagani manual routine maintenance	Ntooma Ntoma, Tura,Kaikuku 12Kms	Other Transfers from Central Government	6,150	0
Rukondwa- Kitonozi- Kiina Manual Routine maintenance	Rukondwa Rukondwa, Kitonozi, Kiina 9.9Kms	Other Transfers from Central Government	4,200	0
Kitamba - Kijunjubwa	Kitamba Spot Improvement of Kitamba - Kijunjubwa	Other Transfers from Central Government	8,000	8,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	86,200
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bikonzi Balyejukira,Kyanda ngi, Kikingura	District Discretionary Development Equalization Grant	9Kms Bush clearing 120,000	86,200

Vote:534 Masindi District**Quarter1**

Sector : Education			537,187	503,273
Programme : Pre-Primary and Primary Education			377,632	434,925
Higher LG Services				
Output : Primary Teaching Services			0	434,925
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Kihuole Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	434,925

Vote:534 Masindi District

Quarter1

-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Bikonzi Masindi Centre for the Handcapped PS	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	434,925
-	Kahembe St. Kiziito Murro Primary School	Sector Conditional Grant (Wage)	0	434,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			233,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P. S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,640	0
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	19,156	0
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,278	0
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,402	0
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,859	0
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	9,988	0
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,130	0
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	10,479	0
KIHAGANI P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,084	0

Vote:534 Masindi District

Quarter1

KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,330	0
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,017	0
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	13,648	0
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,456	0
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,533	0
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	10,501	0
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,983	0
KITONOZI P. S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,887	0
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,969	0
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	9,061	0
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	16,115	0
MASINDI CENTRE FOR THE HANDCAPPED SNE	Bikonzi	Sector Conditional Grant (Non-Wage)	14,100	0
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,650	0
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,598	0
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,824	0
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	14,296	0
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,735	0
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	5,955	0
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,917	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Emptying Latrine blocks at Bulima P/S	Sector Development Grant	Procurement process commenced,-,-	3,000
Building Construction - Latrines-237	Bikonzi Emptying latrine blocks at Ikoba Girls P/S	Sector Development Grant	Procurement process commenced,-,-	3,000

Vote:534 Masindi District

Quarter1

Building Construction - Latrines-237	Kitamba Emptying of latrine blocks at Kikingura P/S	Sector Development Grant	Procurement process commenced,-,-	3,000	0
Output : Classroom construction and rehabilitation				76,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ntooma Construction of 2 classroom at Nyabubaale P/S	Sector Development Grant	Procurement process commenced,-	69,000	0
Building Construction - Schools-256	Kitamba Payment of retention for Class at Bulima P/S	Sector Development Grant	Procurement process commenced,-	7,200	0
Output : Latrine construction and rehabilitation				49,308	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bikonzi Construction of 5 Stance latrine at Kikuube P/S	Sector Development Grant	Procurement process commenced,-,-	24,000	0
Building Construction - Latrines-237	Ntooma Construction of 5 Stance latrine at Ntooma P/S	Sector Development Grant	Procurement process commenced,-,-	24,000	0
Building Construction - Latrines-237	Rukondwa Retention for latrine at Kichandi P/S Paid	Sector Development Grant	Procurement process commenced,-,-	1,308	0
Output : Teacher house construction and rehabilitation				1,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitamba Payment of retention for Classrooms at Bulima P/S	Sector Development Grant	Retention not paid	1,800	0
Output : Provision of furniture to primary schools				7,736	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitamba Retention for desks at Kikingura P/S	Sector Development Grant	-,-,Procurement process commenced	600	0
Furniture and Fixtures - Desks-637	Rukondwa Supply of 17 desks to Kichandi P/S	Sector Development Grant	-,-,Procurement process commenced	3,536	0
Furniture and Fixtures - Desks-637	Kitamba Supply of 18 desks to Miramura P/S	Sector Development Grant	-,-,Procurement process commenced	3,600	0
Programme : Secondary Education				159,555	68,348
Higher LG Services					

Vote:534 Masindi District**Quarter1**

Output : Secondary Teaching Services			0	68,348
Item : 211101 General Staff Salaries				
-	Bikonzi Bwijanga Secondary School	Sector Conditional Grant (Wage)	0	68,348
-	Bikonzi Ikoba Girls Secondary School	Sector Conditional Grant (Wage)	0	68,348
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIJANGA S.S	Bikonzi	Sector Conditional Grant (Non-Wage)	101,270	0
IKOBA GIRLS S.S	Bikonzi	Sector Conditional Grant (Non-Wage)	58,285	0
Sector : Health			274,049	0
Programme : Primary Healthcare			274,049	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			192,449	0
Item : 242003 Other				
Bwijanga HCIV	Kitamba Bwijanga HCIV	External Financing	8,000	0
Bwijanga HCIV	Kitamba Bwijanga HCIV	Other Transfers from Central Government	30,000	0
Ikoba HC 111	Bikonzi Ikoba HC 111	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwijanga HC IV	Bikonzi	Sector Conditional Grant (Non-Wage)	74,694	0
Ikoba HC III	Bikonzi	Sector Conditional Grant (Non-Wage)	14,939	0
Kichandi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0
Kikingura HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0
Kisalizi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0
Kyamaiso HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0
Mihembero Health Centre	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0
Ntooma HC II	Bikonzi	Sector Conditional Grant (Non-Wage)	7,469	0

Vote:534 Masindi District

Quarter1

Capital Purchases					
Output : Administrative Capital				22,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kitamba Constr of 3 stanceVIP&Bathshe lter at Bwijanga HC111	Sector Development Grant	Activity not Done,Activity Done	11,000	0
Building Construction - Assorted Materials-206	Kitamba Constrn a cooking shade at Bwijanga HCIV	Sector Development Grant	Activity not Done,Activity Done	7,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kitamba Install of a solar panel&Batries-NtoomaHC 11	Sector Development Grant	Activity not Done	4,600	0
Output : OPD and other ward Construction and Rehabilitation				59,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kitamba Renov of Bwijanga HCIV OPD Ceiling & facelifting	District Discretionary Development Equalization Grant	Activity not Done	14,000	0
Building Construction - Assorted Materials-206	Kitamba Renov of Kikingura OPD	Sector Development Grant	Activity not done waiting accumulation of funds	45,000	0
Sector : Water and Environment				110,360	1,260
Programme : Rural Water Supply and Sanitation				110,360	1,260
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntooma Hygiene Promotion Activities	Transitional Development Grant		19,802	0
Output : Spring protection				5,450	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rukondwa Spring Protection at Kyakarangwe Village	Sector Development Grant	Environmental and Social Screening done	5,450	0
Output : Borehole drilling and rehabilitation				85,108	1,260
Item : 312211 Office Equipment					

Vote:534 Masindi District

Quarter1

Rehabilitation of Borehole at Byerima P/s	Kitamba Byerima Primary School	Sector Development Grant	Procurement Processes ongoing	8,696	0
Rehabilitation of Borehole at Bulima-Kahembe LC1	Kahembe Kahembe Village	Sector Development Grant	Procurement Processes ongoing	8,696	0
Production well drilling at Kikuube Village	Bikonzi Kikuube Village	Sector Development Grant	Environmental screening ongoing	35,020	630
Rehabilitation of Borehole at Kyabagabu LC1	Ntooma Kyabagabu Village	Sector Development Grant	Procurement Processes ongoing	8,696	0
Deep Borehole Sitting & Drilling at Kyabikule Village	Ntooma Kyabikule Village	Sector Development Grant	Environmental and Social screening ongoing	24,000	630
Sector : Public Sector Management				10,000	0
Programme : District and Urban Administration				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 311101 Land					
Real estate services - Land Compesation-1515	Ntooma Land Compesation at KarongoP/S	Locally Raised Revenues		10,000	0
Sector : Accountability				7,500	0
Programme : Internal Audit Services				7,500	0
Capital Purchases					
Output : Administrative Capital				7,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Kahembe Monitoring of Projects and entities for complianc	District Discretionary Development Equalization Grant	Activity not done	7,500	0
LCIII : Miirya				2,055,302	192,896
Sector : Agriculture				1,487,136	0
Programme : District Production Services				1,487,136	0
Lower Local Services					
Output : Transfers to LG				52,167	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Bigando	Bigando BIGANDO PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Isimba	Isimba ISIMBA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kiguulya	Kiguulya KIGUULYA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					

Vote:534 Masindi District

Quarter1

Transfer PDM funds to Bigando	Bigando BIGANDO PDM	Sector Development Grant	1,699	0
Transfer PDM fund to Isimba	Isimba ISIMBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kiguulya	Kiguulya KIGUULYA PDM	Sector Development Grant	1,699	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,434,969	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kiguulya Rehabilitation of Katagurukwa Kinuumi Rd 8km	Other Transfers from Central Government	503,253	0
Roads and Bridges - Construction Services-1560	Isimba Rehabilitation of Kisindizi Kinuumi Rd 7.5km	Other Transfers from Central Government	378,050	0
Roads and Bridges - Construction Services-1560	Kiguulya Rehabilitaion of Kabutukuru Nganga Rd 9km	Other Transfers from Central Government	553,666	0
Sector : Works and Transport			95,648	0
Programme : District, Urban and Community Access Roads			95,648	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,848	0
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub county bottleneck	Bigando Kyamujwara - Kyamugweri road 6KM	Other Transfers from Central Government	10,848	0
Output : District Roads Maintainence (URF)			84,800	0
Item : 263104 Transfers to other govt. units (Current)				
Isimba- Kitoka manual routine maintenance	Isimba Isimba-Kitoka 6Kms	Other Transfers from Central Government	3,450	0
Katagurukwa-Kibali- Balyegomba manual routine maintenance	Bigando Katagurukwa, Kibali, Balyegomba 13Kms	Other Transfers from Central Government	8,550	0
Kidoma- Kasomoro Mechanized Routine maintenance	Kiguulya Kidoma, Kasomoro 7.1Kms	Other Transfers from Central Government	28,000	0
Kiryampunu- Kinumi Manual routine maintenance	Kiguulya Kiryampunu- Kinumi 4.8Kms	Other Transfers from Central Government	1,800	0
Kitwetwe- Kyatiri Mechanized routine maintenance	Isimba Kitwetwe-Kyatiri 5.8Kms	Other Transfers from Central Government	18,000	0

Vote:534 Masindi District

Quarter1

Nyambindo- Kitwetwe Mechanized routine maintenance	Isimba Nyambindo-Kitwetwe 7.4Kms	Other Transfers from Central Government	25,000	0
Sector : Education			220,410	189,746
Programme : Pre-Primary and Primary Education			146,635	156,577
Higher LG Services				
Output : Primary Teaching Services			0	156,577
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Kiguulya Kigezi Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Kiguulya Kijogoro Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Bigando Kinuma Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Kiguulya Kinumi Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Kiguulya Kitwetwe Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage)	0	156,577
-	Kiguulya Pakanyi Primary School	Sector Conditional Grant (Wage)	0	156,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	9,150	0
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,762	0
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	12,279	0
KIJOGORO P. S.	Kiguulya	Sector Conditional Grant (Non-Wage)	3,506	0
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	15,399	0

Vote:534 Masindi District

Quarter1

KINUMA P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	16,439	0
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	10,720	0
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	9,306	0
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	9,945	0
ST. PAUL PAKANYI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	10,729	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigulya Payment of retention for class at Kinuuma P/S	Sector Development -,Finishing level Grant	1,200	0
Building Construction - Schools-256	Bigando Rehabilitation works at Kinuuma P/S	Sector Development -,Finishing level Grant	14,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Construction of 5 Stance latrine at Kitwetwe P/S	Sector Development Procurement process commenced Grant	24,000	0
Output : Provision of furniture to primary schools			1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigulya Retention for desk at Kahara P/S paid	Sector Development Retention not paid,- Grant	600	0
Furniture and Fixtures - Desks-637	Kigulya Retention for desks at Kikingura P/S	Sector Development Retention not paid,- Grant	600	0
Programme : Secondary Education			73,775	33,169
Higher LG Services				
Output : Secondary Teaching Services			0	33,169
Item : 211101 General Staff Salaries				
-	Kiguulya St. Pauls Pakanyi Secondary School	Sector Conditional Grant (Wage)	0	33,169
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:534 Masindi District

Quarter1

ST PAULS S.S PAKANYI	Kiguulya	Sector Conditional Grant (Non-Wage)	73,775	0
Sector : Health			73,877	0
Programme : Primary Healthcare			73,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,877	0
Item : 242003 Other				
Pakanyi HC111	Isimba Pakanyi HC111	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigezi HC II	Bigando	Sector Conditional Grant (Non-Wage)	7,469	0
Kijenga HC II	Bigando	Sector Conditional Grant (Non-Wage)	7,469	0
Pakanyi HC III	Bigando	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigando Constrn of a placenta pit at Kigezi HC11	Sector Development Grant	7,000	0
Construction Services - Civil Works-392	Bigando Constrn of placenta Pitat Kijenga HC 11	Sector Development Grant	7,000	0
Sector : Water and Environment			178,230	3,150
Programme : Rural Water Supply and Sanitation			178,230	3,150
Capital Purchases				
Output : Borehole drilling and rehabilitation			178,230	3,150
Item : 312211 Office Equipment				
Deep Borehole Sitting & Drilling at Bishenyi Trading Center	Kigulya Bishenyi Trading Center	Sector Development Grant	24,000	630
Rehabilitation of Borehole at Kahara II Village	Bigando Kahara II Village	Sector Development Grant	8,696	0
Rehabilitation of Borehole at Kinuma-Karwara LC1	Bigando Karwara Village	Sector Development Grant	8,696	0
Deep Borehole Sitting & Drilling at Kasomoro Village	Kigulya Kasomoro Village	Sector Development Grant	24,000	630

Vote:534 Masindi District

Quarter1

Deep Borehole Sitting & Drilling at Kijogoro Village Primary school	Kigulya Kijogoro Village	Sector Development Grant	Environmental and social screening ongoing	24,000	630
Rehabilitation of Borehole at Kinumi P/s	Isimba Kinumi Primary school	Sector Development Grant		10,714	0
Rehabilitation of Borehole at Kitwetwe T/C	Isimba Kitwetwe Trading Center	Sector Development Grant	Procurement Processes ongoing	8,696	0
Rehabilitation of Borehole at Kyabaswa P/s	Isimba Kyabaswa Primary School	Sector Development Grant	Procurement Processes ongoing	10,714	0
Deep Borehole Sitting & Drilling at Kyabaswa Village	Isimba Kyabaswa Village	Sector Development Grant	Environment and social screening ongoing	24,000	630
Deep Borehole Sitting and Drilling at Kabutukuru-Kyodandi Village	Bigando Kyodandi Village	Sector Development Grant	Environmental and social screening ongoing	24,000	630
Rehabilitation of Borehole at Pakanyi Ps	Isimba Pakanyi Primary School	District Discretionary Development Equalization Grant	Procurement Processes ongoing	10,714	0
LCIII : Kimengo				2,922,024	52,113
Sector : Agriculture				1,650,564	0
Programme : District Production Services				1,650,564	0
Lower Local Services					
Output : Transfers to LG				17,389	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Kimengo	Kimengo KIMENGO PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Transfer PDM funds to Kimengo	Kimengo KIMENGO PDM	Sector Development Grant		1,699	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,633,175	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kijunjubwa Rehabilitation of Kijunjubwa Kateirwe Rd 10km	Other Transfers from Central Government	,	504,066	0
Roads and Bridges - Construction Services-1560	Kijunjubwa Rehabilitation of Kijunjubwa Kitamba Rd 22.4Km	Other Transfers from Central Government	,	1,129,109	0
Sector : Works and Transport				94,127	0
Programme : District, Urban and Community Access Roads				94,127	0

Vote:534 Masindi District

Quarter1

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,127	0
Item : 263104 Transfers to other govt. units (Current)				
Kimengo Sub county Bottle neck	Kimengo Kibanja - Kayera Swamp	Other Transfers from Central Government	10,127	0
Output : District Roads Maintenance (URF)			84,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kimengo- Masindi port Manual routine maintenance	Kimengo Kimengo,Masindi port 10Kms	Other Transfers from Central Government	6,000	0
Ntoma- Kihagani- Kyangamwoyo Spot improvement	Kijunjubwa Kyangamwoyo-Kaikuku- Kihagani 17Kms	Other Transfers from Central Government	17,000	0
Kyangamwoyo-Kaikuku-Ntoma manual routine maintenance	Kijunjubwa Kyangawoyo,Kaiku ku,Kihagani Ntoma 28.4Kms	Other Transfers from Central Government	14,850	0
Murujeje- Mburabuzo Mechanized routine maintenance	Kijunjubwa Murujeje- Mburabuzo 10Kms	Other Transfers from Central Government	40,000	0
Ntoma-- Rwebigwara-Renziramire-Kyangamwoyo 12Kms	Kijunjubwa Ntoma-Rwebigwara ,Rwenziramire Kyangamwoyo 12Kms	Other Transfers from Central Government	6,150	0
Sector : Education			985,887	51,483
Programme : Pre-Primary and Primary Education			100,352	51,283
Higher LG Services				
Output : Primary Teaching Services			0	51,283
Item : 211101 General Staff Salaries				
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	0	51,283
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	0	51,283
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	0	51,283
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	0	51,283
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,202	0

Vote:534 Masindi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	4,699	0
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)	10,782	0
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	6,714	0
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)	6,008	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimengo Emptying latrines at Kayera P/S	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijunjubwa Rehabilitation of classroom at Kijunjubwa P/S	Sector Development Grant	51,000	0
Output : Latrine construction and rehabilitation			1,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijunjubwa Retention for latrine at Miduuma P/S Paid	Sector Development Grant	1,350	0
Output : Provision of furniture to primary schools			16,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijunjubwa Retention for desk at Kijunjubwa P/S	Sector Development Grant	600	0
Furniture and Fixtures - Desks-637	Kimengo Supply of 36 desks to Kayera P/S	Sector Development Grant	7,200	0
Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 45 desks to Kijunjubwa P/S	Sector Development Grant	9,000	0
Programme : Secondary Education			855,535	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			490,995	0
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter1

Building Construction - Latrines-237	Kijunjubwa Cons. of two 2- Stance Latrine blocks at Kijunjubwa	Sector Development Grant	-,Procurement process not commenced yet	31,031	0
Building Construction - Latrines-237	Kijunjubwa Const. of a three 2- Latrine blocks at Kijunjubwa	Sector Development Grant	-,Procurement process not commenced yet	64,705	0
Building Construction - Schools-256	Kijunjubwa Costn. of Theree - 2- Classroom blocks at Kijunjub	Sector Development Grant	Procurement process not commenced yet	395,260	0
Output : Administration block rehabilitation				116,535	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kijunjubwa Construction of Admin block at Kijunjubwa SSS	Sector Development Grant	Procurement process not commenced yet	116,535	0
Output : Laboratories and Science Room Construction				248,005	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kijunjubwa Construction of Science Lab at Kijunjubwa SSS	Sector Development Grant	Procurement process not commenced yet	248,005	0
Programme : Education & Sports Management and Inspection				30,000	200
Capital Purchases					
Output : Administrative Capital				30,000	200
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijunjubwa Monitoring of Kijunjubwa Community SS	Sector Development Grant	Monitoring done	30,000	200
Sector : Health				89,877	0
Programme : Primary Healthcare				89,877	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				69,877	0
Item : 242003 Other					
Kijunjubwa HC111	Kijunjubwa Kijunjubwa HC111	Other Transfers from Central Government		20,000	0
Kimengo HC 111	Kimengo Kimengo HC 111	Other Transfers from Central Government		20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:534 Masindi District

Quarter1

Kijunjubwa HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)	14,939	0
Kimengo HC III	Kijunjubwa	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kimengo Constr of a 4stance latrine at KimengoHC111	Sector Development Activity not Done Grant	20,000	0
Sector : Water and Environment			101,569	630
Programme : Rural Water Supply and Sanitation			101,569	630
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,569	630
Item : 312211 Office Equipment				
Deep Borehole Sitting & Drilling at Kyamugamba Village	Kijunjubwa Karangwe Village	Sector Development Grant	24,000	0
Rehabilitation of Borehole at Kateirwe LC1	Kijunjubwa Kateirwe Village	District Discretionary Development Equalization Grant	10,714	0
Rehabilitation of Borehole at Kibanja- Kimengo LC1	Kimengo Kibangya Village	District Discretionary Development Equalization Grant	10,713	0
Rehabilitation of Borehole at Kijunjubwa P/s	Kijunjubwa Kijunjubwa Primary School	District Discretionary Development Equalization Grant	10,714	0
Rehabilitation of Borehole at Kimengo H/C	Kimengo Kimengo Health Center III	District Discretionary Development Equalization Grant	10,714	0
Rehabilitation of Boreholes at Kyangamwoyo LC1	Kijunjubwa Kyangamwoyo Village	District Discretionary Development Equalization Grant	10,714	0
Deep Borehole Sitting & Drilling at Kayabitama -Miduuma LC1	Kijunjubwa Miduuma Village	Sector Development Grant	24,000	630
LCIII : Pakanyi			4,369,988	493,110
Sector : Agriculture			3,356,301	0
Programme : District Production Services			3,356,301	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,356,301	0

Vote:534 Masindi District

Quarter1

Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kiruli Rehabilitation of Kitumba Kisindi Rd 8km	Other Transfers from Central Government	,,,	403,253	0
Roads and Bridges - Construction Services-1560	Kyatiri Rehabilitation of Kyantwenge Kituka Rd 9km	Other Transfers from Central Government	,,,	453,660	0
Roads and Bridges - Construction Services-1560	Kiruli Rehabilitation of Ibaralibi Alimugonza Rd 23km	Other Transfers from Central Government	,,,	1,159,353	0
Roads and Bridges - Construction Services-1560	Labongo Rehabilitation of Pakanyi Nyakarongo Rd 24km	Other Transfers from Central Government	,,,	1,340,035	0
Sector : Works and Transport				291,731	32,101
Programme : District, Urban and Community Access Roads				291,731	32,101
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,236	0
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub county bottleneck	Kyakamese Karungi - Kibirani Road 5KM	Other Transfers from Central Government		30,236	0
Output : District Roads Maintainence (URF)				121,495	32,101
Item : 263104 Transfers to other govt. units (Current)					
Waiga- Alimugonza Spot Improvement	Kyakamese Alimugonza-Waiga 3Kms	Other Transfers from Central Government		6,000	0
Bilaizi-Kilanyi Manual routine maintenance	Labongo Bilaizi,Kilanyi 8.3Kms	Other Transfers from Central Government		4,350	0
K aborogota-Kibamba Mechanized routine maintenance	Kihaguzi Kaborogota-Kibamba 7.4Kms	Other Transfers from Central Government		10,350	10,350
Kibamba- Kaborogota Manual routine maintenance	Kihaguzi Kibamba- Kabogota 7.4Kms	Other Transfers from Central Government		4,350	0
Kihaguzi- Kyakamese Manua routine maintenance	Kyakamese Kihaguzi-Kyakamese 10.4Kms	Other Transfers from Central Government		5,250	0
Kisindi- Kihonda Manual routine maintenance	Kyakamese Kisindi- Kihonda 13.6Kms	Other Transfers from Central Government		7,650	0

Vote:534 Masindi District

Quarter1

Kitanyata-Mboira Manual routine maintenance	Kiruli Kitanyata, Mboira 6Kms	Other Transfers from Central Government	2,700	0
Kitanyata- Kyatiri Mechanized routine maintenance	Kyatiri Kitanyata- Kyatiri 10 Kms	Other Transfers from Central Government	35,000	0
Kyangamwoyo-Nyakatogo Manual routine maintenance	Kyakamese Kyangamwoyo- Nyakatogo 6.6Kms	Other Transfers from Central Government	3,450	0
Kyatiri-Kibibira Manual routine maintenance	Kyatiri Kyatiri- Kibibira- Kitumo 8.8Kms	Other Transfers from Central Government	4,350	0
Labongo- Kihonda- Walyoba Manual routine maintenance	Kyakamese Labongo-Kihonda- Walyoba 8Kms	Other Transfers from Central Government	4,350	0
Kihaguzi- Nyakyaika Manual routine maintenance	Labongo Nyakyanika - Lalakulala - Kihaguzi 5Kms	Other Transfers from Central Government	2,700	0
Kihaguzi- Nyakyanika Spot Improvement	Labongo Nyakyanika, Lalakulala 3Kms	Other Transfers from Central Government	16,295	16,295
Nyambido- Kikasa- yangamwoyo Manual routine maintenance	Kyatiri Nyambindo Kikasa, Kyangamwoyo 8.9Kms	Other Transfers from Central Government	4,350	0
Waiga-Alimugonza Manual routine maintenance	Kyakamese Waiga- Alimugonza 7.1Kms	Other Transfers from Central Government	4,350	0
Walyoba-Kihonda Spot improvement	Kyakamese Walyoba- Kihonda road 4Kms	Other Transfers from Central Government	6,000	5,456
Capital Purchases				
Output : Rural roads construction and rehabilitation			140,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kyakamese Kaborogota,Bokwe 7.6Kms	District Discretionary Development Equalization Grant	Activity not done 1,400	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyakamese Bokwe-Kaborogota 7.6Kms	District Discretionary Development Equalization Grant	138,600	0
Sector : Education			518,571	460,379
Programme : Pre-Primary and Primary Education			373,781	410,032
Higher LG Services				
Output : Primary Teaching Services			0	410,032
Item : 211101 General Staff Salaries				

Vote:534 Masindi District**Quarter1**

-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese KIsindizi II Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	410,032
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	410,032

Vote:534 Masindi District

Quarter1

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

Vote:534 Masindi District

Quarter1

Building Construction - Latrines-237	Kyatiri Emptying latrines at Kitanyata P/S	Sector Development Grant	-, -, Procurement process commenced, -, -	3,000	0
Building Construction - Latrines-237	Kyakamese Emptying latrines at Walyoba P/S	Sector Development Grant	-, -, Procurement process commenced, -, -	3,000	0
Building Construction - Latrines-237	Kihaguzi Emptying of latrine at Alimugonza P/S	Sector Development Grant	-, -, Procurement process commenced, -, -	3,000	0
Output : Classroom construction and rehabilitation				71,400	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Labongo Construction of 2 classroom at Kilanyi Muslim P/S	Sector Development Grant	Procurement process commenced, -	69,000	0
Building Construction - Schools-256	Kyatiri Payment of retention for class at Kibibira P/S	Sector Development Grant	Procurement process commenced, -	2,400	0
Output : Latrine construction and rehabilitation				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyatiri Construction of 5 Stance latrine at Kitanyata P/S	Sector Development Grant	Procurement process commenced	24,000	0
Output : Provision of furniture to primary schools				20,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 deks to Kitanyata P/S	Sector Development Grant	-, Procurement process commenced	7,200	0
Furniture and Fixtures - Reception Desk-651	Labongo Supply of 36 desks to Kilanyi P/S	Sector Development Grant	Procurement process commenced	6,000	0
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 desks to Kitanyata P/S	Sector Development Grant	-, Procurement process commenced	7,200	0
Programme : Secondary Education				144,790	50,347
Higher LG Services					
Output : Secondary Teaching Services				0	50,347
Item : 211101 General Staff Salaries					
-	Kihaguzi Kiyuya Seed Secondary School	Sector Conditional Grant (Wage)		0	50,347
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:534 Masindi District

Quarter1

KIYUYA SEED S.S	Kihaguzi	Sector Conditional Grant (Non-Wage)		144,790	0
Sector : Health				112,816	0
Programme : Primary Healthcare				112,816	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				84,816	0
Item : 242003 Other					
Kitanyata HC 111	Kihaguzi Kitanyata HC 111	Other Transfers from Central Government		20,000	0
Kyatiri HC 111	Kyatiri Kyatiri HC 111	Other Transfers from Central Government		20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Kihaguzi	Sector Conditional Grant (Non-Wage)		7,469	0
Kilanyi HC II	Kihaguzi	Sector Conditional Grant (Non-Wage)		7,469	0
Kitanyata HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)		14,939	0
Kyatiri HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)		14,939	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				28,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyakamese Renov. of Kitanyata HC111 OPD, roofing & Ceiling	District Discretionary Development Equalization Grant	Activity not done waiting accumulation of funds	28,000	0
Sector : Water and Environment				90,568	630
Programme : Rural Water Supply and Sanitation				90,568	630
Capital Purchases					
Output : Spring protection				5,450	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kiruli Spring protection at Bagdad Village	Sector Development Grant	Environmental and Social Screening done	5,450	0
Output : Borehole drilling and rehabilitation				85,118	630
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Alimugonza P/s	Kyakamese Alimugonza Primary School	District Discretionary Development Equalization Grant	Procurement Processes ongoing	10,714	0

Vote:534 Masindi District

Quarter1

Deep Borehole Sitting & Drilling at Ibaralibi Village	Kyakamese Ibaralibi Village	Sector Development Grant	Environmental and social Screening Ongoing	24,000	630
Rehabilitation of Borehole at Kihaguzi Mkt	Kihaguzi Kihaguzi Market	District Discretionary Development Equalization Grant	Procurement Processes ongoing	9,008	0
Rehabilitation of Borehole at Kitanyata P/s	Kiruli Kitanyata Primary school	District Discretionary Development Equalization Grant	Procurement Processes ongoin	10,714	0
Rehabilitation of Borehole at Kyabatega LC1	Labongo Kyabatega Village	District Discretionary Development Equalization Grant	Procurement Processes ongoing	10,713	0
Rehabilitation of Borehole at Nyakatogo P/s	Kyakamese Nyakatogo Primary School	District Discretionary Development Equalization Grant	Procurement Processes ongoin	10,714	0
Rehabilitation of Borehole at Nyakyanika LC1	Kihaguzi Nyakyanika Village	Sector Development Grant	Procurement Processes ongoing	9,254	0
LCIII : Central Division (Physical)				900,646	20,266
Sector : Agriculture				274,121	0
Programme : Agricultural Extension Services				22,670	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,670	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) Pro. of 3 (125cc) Motorycles	Sector Development Grant	Activity not done waiting accumulation of funds	18,670	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Procurement of a Laptop Computer for the Proconducti	Sector Development Grant	Activity not done waiting accumulation of funds	4,000	0
Programme : District Production Services				251,451	0
Capital Purchases					
Output : Administrative Capital				42,780	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Civic (Physical) Proc 2 Fodder choppers-District HQTERS	Sector Development Grant	Activity not done waiting accumulation of funds	14,000	0

Vote:534 Masindi District

Quarter1

Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Honey Press-District HQTRS	Sector Development Grant	Activity not done waiting accumulation of funds,Activity not done waiting accumulation of funds	4,500	0
Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Solar Irrig Pump-District HQTRS	Sector Development Grant	Activity not done waiting accumulation of funds,Activity not done waiting accumulation of funds	4,780	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Civic (Physical) Pro. of an LCD projector - District Headquarters	Sector Development Grant	Activity not done waiting accumulation of funds	3,000	0
Item : 312214 Laboratory and Research Equipment					
10 Bee Hives	Civic (Physical) Proc 10 Bee Hives-District HQTS	Sector Development Grant	Activity not done waiting accumulation of funds	1,500	0
Protective wear	Civic (Physical) Proc of 10 Protective wear-District HQTS	Sector Development Grant	Activity not done waiting accumulation of funds	1,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Civic (Physical) Proc Fish Fingerings -District HQTRS	Sector Development Grant	Activity not done waiting accumulation of funds	14,000	0
Output : Non Standard Service Delivery Capital				208,671	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Curring out EIA for all Projects	Other Transfers from Central Government		30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Civic (Physical) Preparation of Designs and BOQs for road works	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) Monitoring and supervision expenses for road works	Other Transfers from Central Government		133,671	0
Sector : Trade and Industry				6,000	0

Vote:534 Masindi District**Quarter1**

Programme : Commercial Services				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) Monitoring of Tourism activities - District wide	Other Transfers from Central Government		1,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Civic (Physical) Furnishing the Tourism Office	Other Transfers from Central Government		1,050	0
Furniture and Fixtures - Chairs-634	Civic Office chair for Tourism Office	Other Transfers from Central Government	,	500	0
Furniture and Fixtures - Chairs-634	Civic Visitors chair for Tourism Office	Other Transfers from Central Government	,	600	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Laptop for Tourist Officer	Other Transfers from Central Government		1,750	0
ICT - Printers-821	Civic Printer for Tourist Officer	Other Transfers from Central Government		600	0
ICT - Screens-837	Civic Television Flat screen for Tourism office	Other Transfers from Central Government		500	0
Sector : Education				68,148	6,133
Programme : Education & Sports Management and Inspection				68,148	6,133
Capital Purchases					
Output : Administrative Capital				68,148	6,133
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Carrying out EIA for all projects - District wide	Sector Development Grant	Environmental and social screening of projects done	10,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Civic (Physical) Facilitation for BOQ and Site visits	Sector Development Grant	To be conducted in quarter 2	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic (Physical) Monitoring of Primary school projects	Sector Development Grant	Monitoring of capital works done	18,000	2,800

Vote:534 Masindi District

Quarter1

Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Civic (Physical) Procurement of a motorcycle for District Education	Sector Development Grant	Not yet procured	8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Civic (Physical) Furnishing of Education Boardroom	Sector Development Grant	Furniture not supplied yet	8,348	0
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Civic (Physical) DEO Office connected to internet	Sector Development Grant	Procurement process commenced	4,800	0
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) 2 Laptop computers supplied to DEO	Sector Development Grant	Procurement process commenced	8,000	0
ICT - Computers-733	Civic (Physical) Purchase of 2 Desktop computers - Education office	Sector Development Grant	Procurement process commenced	6,000	0
Sector : Health				216,560	0
Programme : Primary Healthcare				12,642	0
Capital Purchases					
Output : Administrative Capital				9,642	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Civic Carrying out EIAs - District	Sector Development Grant	Activity not Done	1,200	0
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Carrying out EIAs - District wide	Sector Development Grant	Carrying out EIAs not done	2,794	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Supervision of Devt projects	Sector Development Grant	Activity not done	5,648	0
Output : OPD and other ward Construction and Rehabilitation				3,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Carrying out EIAs - District wide	District Discretionary Development Equalization Grant	Activity not done	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) Supervision of projects	District Discretionary Development Equalization Grant	Activity not done	2,000	0

Vote:534 Masindi District

Quarter1

Programme : District Hospital Services				193,800	0
Lower Local Services					
Output : District Hospital Services (LLS.)				168,800	0
Item : 242003 Other					
Masindi Hospital	Civic (Physical) Masindi Hospital	External Financing	,	18,800	0
Masindi Hospital	Civic (Physical) Masindi Hospital	Other Transfers from Central Government	,	150,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Constrn of cooking shade at Msd Hospital	Sector Development Grant	Activity not done,Activity not Done	7,000	0
Construction Services - Civil Works-392	Civic (Physical) Renov of Masindi Hospital Fence & rare gate	Sector Development Grant	Activity not done,Activity not Done	18,000	0
Programme : Health Management and Supervision				10,119	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,119	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Painting DHO Block,placing glasses &fasteners	Sector Development Grant	Activity not done	10,119	0
Sector : Water and Environment				135,081	9,133
Programme : Rural Water Supply and Sanitation				120,081	4,133
Capital Purchases					
Output : Administrative Capital				38,794	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Civic (Physical) Procurement of Furniture for District Water Office	District Discretionary Development Equalization Grant	Not yet procured	2,100	0
Item : 312214 Laboratory and Research Equipment					
Water Quality Test Kit Procured at the District Water Office	Civic (Physical) Procurement of a water testing Kit	Sector Development Grant	Not yet procured	36,694	0
Output : Non Standard Service Delivery Capital				58,440	0

Vote:534 Masindi District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Headquarter	Sector Development Grant	13,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic (Physical) District Headquarter (Fuel- Quarterly Monitoring)	Sector Development Grant	13,800	0
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Headquarter (Water Quality Surveillance)	Sector Development Grant	22,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Civic (Physical) District HQ (Training HPM + Borehole assessment)	Sector Development Grant	8,440	0
Output : Spring protection			2,601	2,033
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic (Physical) EIAS for spring Protection Construction	Sector Development Grant	1,934	2,033
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Civic (Physical) Lunching/Commissioning capital projects	Sector Development Grant	668	0
Output : Borehole drilling and rehabilitation			20,246	2,100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Civic (Physical) EIAS for Borehole Drilling	Sector Development Grant	6,930	0
Item : 312211 Office Equipment				
Payment for Borehole Drilling Retention 2020/2021	Civic (Physical) District Headquarter	Sector Development Grant	10,916	0
Procurement of service providers	Civic (Physical) District Headquarter	Sector Development Grant	2,400	2,100
Programme : Natural Resources Management			15,000	5,000
Capital Purchases				
Output : Administrative Capital			15,000	5,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Civic (Physical) Titling of 4 Pices of District Land	District Discretionary Development Equalization Grant	15,000	5,000
			2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	

Vote:534 Masindi District**Quarter1**

Sector : Social Development				16,500	0
Programme : Community Mobilisation and Empowerment				16,500	0
Capital Purchases					
Output : Administrative Capital				16,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic Proc.t of a motorcycle for probation office	Locally Raised Revenues		6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Civic Furnishing of Probation Office	District Discretionary Development Equalization Grant	Not yet procured. awaiting funds accumulation	3,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Civic Proc. of a Desktop for DCDO office	District Discretionary Development Equalization Grant	Not yet procured. awaiting accumulation of funds	3,500	0
ICT - Printers-821	Civic Procurement of a Duo Printer	District Discretionary Development Equalization Grant	Not yet procured. Awaiting accumulation of funds	3,500	0
Sector : Public Sector Management				70,236	5,000
Programme : District and Urban Administration				43,235	5,000
Capital Purchases					
Output : Administrative Capital				43,235	5,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Civic (Physical) Face lifting of of the District H/Qtrs building an	District Discretionary Development Equalization Grant	Activity Done	20,000	5,000
Item : 312211 Office Equipment					
Procurement of Lockable file cabinets	Civic (Physical) Procurement of Lockable metalif file cabinets for	District Discretionary Development Equalization Grant	Activity not done waiting accumulation of funds	3,200	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Civic (Physical) Desktop Computer for Records Management- District H	District Discretionary Development Equalization Grant	Not yet Procured	4,000	0
ICT - Photocopiers-818	Civic (Physical) Photocopier for Administration Department- Distric	District Discretionary Development Equalization Grant	Not yet Procured	3,500	0

Vote:534 Masindi District

Quarter1

ICT - Printers-821	Civic (Physical) Procurement of ID printing equipmentDistrict for	District Discretionary Development Equalization Grant	Not yet Procured	12,535	0
Programme : Local Statutory Bodies				8,001	0
Capital Purchases					
Output : Administrative Capital				8,001	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Civic (Physical) Construction of a Modern office and Council Hall	Locally Raised Revenues		1	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Civic (Physical) Purchase of furniture for the Boardroom	District Discretionary Development Equalization Grant	Not yet procured	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Civic (Physical) Purchase of Special furniture for Council Chambers	District Discretionary Development Equalization Grant	Activity not done waiting accumulation of funds	4,000	0
Programme : Local Government Planning Services				19,000	0
Capital Purchases					
Output : Administrative Capital				19,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Civic Environmental impact assessment for capital works	District Discretionary Development Equalization Grant	Activity not done	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Preparation of Designs and BoQs for capital works	District Discretionary Development Equalization Grant	Activity not done	4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Desk and field appraisal of investments	District Discretionary Development Equalization Grant	Activity not done	6,000	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Civic (Physical) Purchase of a coloured printer	District Discretionary Development Equalization Grant	Not yet procured	1,000	0

Vote:534 Masindi District

Quarter1

ICT - Cameras-725	Civic Purchase of a digital camera	District Discretionary Development Equalization Grant	Not yet Procured	500	0
ICT - Printers-821	Civic Purchase of a heavy duty printer	District Discretionary Development Equalization Grant	Not yet procured	1,500	0
ICT - Screens-838	Civic (Physical) Purchase of a wall screen	District Discretionary Development Equalization Grant	Not yet procured	1,000	0
Sector : Accountability				113,999	0
Programme : Financial Management and Accountability(LG)				113,999	0
Capital Purchases					
Output : Vehicles and Other Transport Equipment				113,999	0
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Civic Procurement of a Double Cabin Pickup	Locally Raised Revenues		113,999	0
LCIII : Missing Subcounty				1,020,106	0
Sector : Agriculture				643,396	0
Programme : District Production Services				643,396	0
Lower Local Services					
Output : Transfers to LG				643,396	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Bukooba Ward	Missing Parish BUKOOBA WARD PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Bwinamira	Missing Parish BWINAMIRA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kabango	Missing Parish KABANGO PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kahembe ward	Missing Parish KAHEMBE WARD PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kajura	Missing Parish KAJURA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kapeeka ward	Missing Parish KAPEEKA WARD PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Karongo	Missing Parish KARONGO PDM	Sector Conditional Grant (Non-Wage)		15,690	0

Vote:534 Masindi District**Quarter1**

Transfer PDM funds to Kasenene	Missing Parish KASENE	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kasenyi	Missing Parish KASENYI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Katuugo	Missing Parish KATUUGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kibangya	Missing Parish KIBANGYA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kibibira	Missing Parish KIBIBIRA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kihuguzi	Missing Parish KIHAGUZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kihonda	Missing Parish KIHONDA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kijunjubwa	Missing Parish KIJUNJUBWA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM finds to Kijunjubwa Ward	Missing Parish KIJUNJUBWA WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kikuube	Missing Parish KIKUUBE PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM fund to Kimanya	Missing Parish KIMANYA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kinyara sugar LTD Ward	Missing Parish KINYARA SUGAR LTD WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kiruli	Missing Parish KIRULU PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kisalizi ward	Missing Parish KISALIZI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kitonozi	Missing Parish KITONOZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyakamese central	Missing Parish KYAKAMESE CENTRAL PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyakamese east	Missing Parish KYAKAMESE EAST PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyakamese west	Missing Parish KYAKAMESE WEST PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyangamwoyo	Missing Parish KYANGAMWOY O PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyarutanga	Missing Parish KYARUTANGA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyatiri east ward	Missing Parish KYATIRI EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0

Vote:534 Masindi District**Quarter1**

Transfer PDM funds to Kyatiri West ward	Missing Parish KYATIRI WEST WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Labongo	Missing Parish LABONGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Marongo ward	Missing Parish MARONGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Miduma	Missing Parish MIDUMA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Nyamukongo ward	Missing Parish NYAMUKONGO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Nyantonzi	Missing Parish NYANTONZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rukondwa	Missing Parish RUKONDWA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rwempisi	Missing Parish RWEMPISI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bukooba	Missing Parish BUKOOBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bwinamira	Missing Parish BWINAMIRA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kabango Ward	Missing Parish KABANGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kahembe Ward	Missing Parish KAHEMBE WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kajura	Missing Parish KAJURA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kapeeka ward	Missing Parish KAPEEKA WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Karongo	Missing Parish KARONGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kasenene	Missing Parish KASENENE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kasenyi	Missing Parish KASENYI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Katuugo	Missing Parish KATUUGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kibangya	Missing Parish KBANGYA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kibibira	Missing Parish KIBIBIRA PDM	Sector Development Grant	1,699	0

Vote:534 Masindi District**Quarter1**

Transfer PDM funds to Kihaguzi	Missing Parish KIHAGUZ PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kihonda	Missing Parish KIHONDA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kijunjubwa	Missing Parish KIJUNJUBWA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kijunjubwa ward	Missing Parish KIJUNJUBWA WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kikuube	Missing Parish KIKUUBE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kimanya	Missing Parish KIMANYA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kinyara sugar LTD ward	Missing Parish KINYARA SUGAR LTD WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kiruli PDM	Missing Parish KIRULI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kisalizi ward	Missing Parish KISALIZI WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kitonozi	Missing Parish KITONoz PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese central	Missing Parish KYAKAMESE CENTRAL PDM	Sector Development Grant	1,699	0
Transfer PDM funds Kyakamese East	Missing Parish KYAKAMESE EAST PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese West	Missing Parish KYAKAMESE WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyangamwoyo	Missing Parish KYANGAMWOY O PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyarutanga	Missing Parish KYARUTANGA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyatiri East ward	Missing Parish KYATIRI EAST WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to KKyatiri west ward	Missing Parish KYATIRI WEST WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Labongo	Missing Parish LABONGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Marongo ward	Missing Parish MARONGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to MIDUMA	Missing Parish MIDUMA PDM	Sector Development Grant	1,699	0

Vote:534 Masindi District**Quarter1**

Transfer PDM funds to Nyamukpngo ward	Missing Parish NYAMUKONGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Nyantonzi	Missing Parish NYANTONZI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Rukondwa	Missing Parish RUKONDWA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Rwempisi	Missing Parish RWEMPSI PDM	Sector Development Grant	1,699	0
Sector : Health			376,709	0
Programme : District Hospital Services			376,709	0
Lower Local Services				
Output : District Hospital Services (LLS.)			376,709	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	376,709	0