
Vote:534 Masindi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 07/02/2022

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

Vote:534 Masindi District**Quarter2****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	488,753	39%
Discretionary Government Transfers	3,661,376	2,491,827	68%
Conditional Government Transfers	21,422,817	11,930,877	56%
Other Government Transfers	10,292,813	196,815	2%
External Financing	131,600	34,555	26%
Total Revenues shares	36,772,123	15,142,826	41%

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	2,529,314	1,687,739	59%	40%	67%
Finance	494,259	197,160	139,300	40%	28%	71%
Statutory Bodies	851,275	447,452	280,943	53%	33%	63%
Production and Marketing	11,010,660	979,367	481,067	9%	4%	49%
Health	6,338,811	3,771,317	3,267,256	59%	52%	87%
Education	10,378,875	5,171,857	3,926,863	50%	38%	76%
Roads and Engineering	1,071,536	509,697	419,357	48%	39%	82%
Water	830,289	544,783	127,256	66%	15%	23%
Natural Resources	359,176	206,955	143,125	58%	40%	69%
Community Based Services	674,720	128,725	82,708	19%	12%	64%
Planning	313,725	207,136	128,379	66%	41%	62%
Internal Audit	79,992	35,510	26,275	44%	33%	74%
Trade Industry and Local Development	103,148	53,781	19,936	52%	19%	37%
Grand Total	36,772,123	14,783,055	10,730,205	40%	29%	73%
<i>Wage</i>	<i>14,331,168</i>	<i>8,181,888</i>	<i>6,927,934</i>	<i>57%</i>	<i>48%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>9,804,350</i>	<i>4,426,762</i>	<i>3,251,948</i>	<i>45%</i>	<i>33%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>12,505,005</i>	<i>2,139,850</i>	<i>550,324</i>	<i>17%</i>	<i>4%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>131,600</i>	<i>34,555</i>	<i>0</i>	<i>26%</i>	<i>0%</i>	<i>0%</i>

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

By the end of Second quarter, out of the annual Budget of Shs. 36,772,123,000 a total sum of Shs. 15,142,826,000 (41%) 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 two a total sum of Shs. 2,491,827,000 (68%) had been received. Conditional Government Transfers performance was above average, out of the planned annual Budget of Shs. 21,422,817,000, Shs. 11,930,877,000 (56%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned quarter, Other Government Transfers, External Financing and Locally Raised Revenues registered a poor performance at 2%, 26% and 39% respectively. Out of the funds received by close of quarter two, Shs. 14,783,055,000 (98% against actual receipts and 40% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 10,731,302 (73% against releases and 29% against the annual Budget). The under absorption was mainly as a result of limited expenditure that was registered on Capital development, whose performance stood at 4% against annual budget and 26% against releases spent. 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, in particular a no objection by the office of the Solicitor General had not yet been granted.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,263,517	488,753	39 %
Local Services Tax	213,708	121,587	57 %
Land Fees	183,910	36,403	20 %
Local Hotel Tax	5,484	100	2 %
Application Fees	3,808	11,698	307 %
Business licenses	119,615	35,684	30 %
Liquor licenses	11,285	0	0 %
Other licenses	12,068	1,593	13 %
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	617	51 %
Sale of (Produced) Government Properties/Assets	107,900	422	0 %
Sale of non-produced Government Properties/assets	0	527	0 %
Rent & rates – produced assets – from private entities	119,410	9,880	8 %
Sale of publications	2,558	764	30 %
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	83,891	66 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	610	87 %
Registration of Businesses	11,151	3,645	33 %
Educational/Instruction related levies	1,760	0	0 %
Inspection Fees	9,224	1,612	17 %

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Market /Gate Charges	147,699	77,754	53 %
Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	440	0	0 %
Other Fees and Charges	151,455	97,153	64 %
Windfall Gains	1	3,700	370000 %
Miscellaneous receipts/income	3,927	643	16 %
2a.Discretionary Government Transfers	3,661,376	2,491,827	68 %
District Unconditional Grant (Non-Wage)	609,148	304,574	50 %
District Discretionary Development Equalization Grant	1,246,097	830,731	67 %
District Unconditional Grant (Wage)	1,806,131	1,356,522	75 %
2b.Conditional Government Transfers	21,422,817	11,930,877	56 %
Sector Conditional Grant (Wage)	12,525,036	6,825,366	54 %
Sector Conditional Grant (Non-Wage)	3,379,698	1,720,074	51 %
Sector Development Grant	2,226,001	1,484,001	67 %
Transitional Development Grant	19,802	13,201	67 %
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	857,497	53 %
Gratuity for Local Governments	1,256,160	628,080	50 %
2c. Other Government Transfers	10,292,813	196,815	2 %
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	186,815	32 %
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	34,555	26 %
Baylor International (Uganda)	18,800	4,705	25 %
Global Fund for HIV, TB & Malaria	12,800	1,520	12 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,330	0 %
Total Revenues shares	36,772,123	15,142,826	41 %

Cumulative Performance for Locally Raised Revenues

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A fair performance under Local revenue which stood at 39% 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 (307%), Animal and Crop Husbandry related levies (66%), Registration (Birth, Death and Marriages) fees (87%), Market Gate Charges (53%), Other Fees and Charges (64%), Wind fall Gains (370000%) and Rent and Rates – Non –Produced Assets from other Government Units (51%) . A fair performance of between 30% - 49% was realized from; Business Licenses (30%), Local Service Tax (57%), Registration of business (33%) and Sale of Publications (30%).

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 produced government properties/assets, sale of non-produced government properties/assets, park fees, Refuse collection Charges/Public convenience, Advertisement and Bill Boards, Educational/Instruction related levies, tax tribunal – Court Charges and fees 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 68% while Conditional Government Transfers stood at 56%, thus the overall performance stood at 62%.

The over performance was as a result of a 67% release of funds under development grants, over releases under District Unconditional Grant Wage (75%), Sector Conditional Grant Non – Wage (51%), Sector Conditional Grant Wage (54%), Pension for Local Governments (53%) and 100% release of General Public Pension Arrears (Budgeting) and Salary arrears Budgeting in Q1. Gratuity for Local Governments and District Unconditional Grant Non-Wage were as planned (50%).

Cumulative Performance for Other Government Transfers

A poor performance of 2% was registered under Other Government Transfers. Save for Uganda Road Fund, and District Commercial Services Support (DICOSS) Project, whose performance stood at 32% and 100%, respectively, the rest of the Other Government Transfers by the end of Quarter two, 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 26% was recorded under External Financing. The underperformance was as a result of limited-receipt of funds from the implementing partners Baylor International (Uganda) and Global Fund for HIV, TB and Malaria whose performance stood at 25% and 12% respectively. In addition there was non receipt of funds under World Health Organization.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	595,877	245,740	41 %	135,653	133,278	98 %
District Production Services	10,414,783	235,326	2 %	2,151,689	175,814	8 %
Sub- Total	11,010,660	481,067	4 %	2,287,342	309,092	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	938,380	388,004	41 %	256,262	217,882	85 %
District Engineering Services	133,156	31,353	24 %	33,289	12,294	37 %
Sub- Total	1,071,536	419,357	39 %	289,551	230,176	79 %
Sector: Trade and Industry						
Commercial Services	103,148	19,936	19 %	23,287	10,942	47 %
Sub- Total	103,148	19,936	19 %	23,287	10,942	47 %
Sector: Education						
Pre-Primary and Primary Education	6,944,081	3,094,348	45 %	1,734,865	1,693,158	98 %
Secondary Education	3,104,590	732,434	24 %	776,148	463,753	60 %
Education & Sports Management and Inspection	314,442	94,368	30 %	89,411	56,066	63 %
Special Needs Education	15,761	5,713	36 %	3,940	1,802	46 %
Sub- Total	10,378,875	3,926,863	38 %	2,604,363	2,214,777	85 %
Sector: Health						
Primary Healthcare	3,072,979	1,444,958	47 %	768,245	828,431	108 %
District Hospital Services	2,831,347	1,497,985	53 %	707,837	838,812	119 %
Health Management and Supervision	434,485	324,313	75 %	108,621	87,373	80 %
Sub- Total	6,338,811	3,267,256	52 %	1,584,703	1,754,616	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	830,289	127,256	15 %	264,860	61,203	23 %
Natural Resources Management	359,176	143,125	40 %	91,044	75,388	83 %
Sub- Total	1,189,465	270,380	23 %	355,904	136,590	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,720	82,708	12 %	168,680	39,696	24 %
Sub- Total	674,720	82,708	12 %	168,680	39,696	24 %
Sector: Public Sector Management						
District and Urban Administration	4,265,657	1,687,739	40 %	965,750	867,761	90 %
Local Statutory Bodies	851,275	280,943	33 %	205,679	190,759	93 %
Local Government Planning Services	313,725	128,379	41 %	82,431	76,428	93 %
Sub- Total	5,430,657	2,097,061	39 %	1,253,860	1,134,948	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	494,259	139,300	28 %	95,065	67,502	71 %

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Internal Audit Services	79,992	26,275	33 %	20,623	15,531	75 %
<i>Sub- Total</i>	<i>574,251</i>	<i>165,575</i>	<i>29 %</i>	<i>115,688</i>	<i>83,033</i>	<i>72 %</i>
Grand Total	36,772,123	10,730,205	29 %	8,683,378	5,913,870	68 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,166,544	2,390,230	57%	940,972	1,096,390	117%
District Unconditional Grant (Non-Wage)	60,438	30,219	50%	15,110	15,110	100%
District Unconditional Grant (Wage)	475,870	357,409	75%	118,967	238,442	200%
General Public Service Pension Arrears (Budgeting)	337,410	337,410	100%	0	0	0%
Gratuity for Local Governments	1,256,160	628,080	50%	314,040	314,040	100%
Locally Raised Revenues	198,154	50,147	25%	49,538	31,929	64%
Multi-Sectoral Transfers to LLGs_NonWage	159,804	64,221	40%	39,951	42,739	107%
Pension for Local Governments	1,613,462	857,497	53%	403,365	454,131	113%
Salary arrears (Budgeting)	65,248	65,248	100%	0	0	0%
Development Revenues	99,112	139,083	140%	24,778	98,053	396%
District Discretionary Development Equalization Grant	75,000	50,000	67%	18,750	25,000	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,112	89,083	631%	3,528	73,053	2071%
Total Revenues shares	4,265,657	2,529,314	59%	965,750	1,194,443	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	475,870	235,293	49%	118,967	119,355	100%
Non Wage	3,690,675	1,347,904	37%	822,004	675,353	82%
Development Expenditure						
Domestic Development	99,112	104,542	105%	24,778	73,053	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,265,657	1,687,739	40%	965,750	867,761	90%
C: Unspent Balances						

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Recurrent Balances	807,033	34%	
Wage	122,116		
Non Wage	684,917		
Development Balances	34,541	25%	
Domestic Development	34,541		
External Financing	0		
Total Unspent	841,574	33%	

Summary of Workplan Revenues and Expenditure by Source

By close of second Quarter, receipts under Administration department stood at 59%, (of which 57% was Recurrent and 140% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 124%. Over performance in the planned quarterly receipt is attributed to over release of funds under District Unconditional Grant Wage, Multi Sectoral Transfers to LLGs_Non wage, Pension for Local Governments, District Discretionary Development Equalization Grant and Multi Sectoral Transfers to LLGs_GoU whose performance stood at 200%, 107%, 113%, 133% and 2071% against the quarterly budget. Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues (64%). Expenditure stood at 40% and 90% against the annual Budget and planned quarters.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.841, 574,000 of which shs.807, 033,000 recurrent and shs.34, 541,000 Development had not yet been absorbed. Under absorption was mainly as a result of mismatch of documents which are being verified by the Internal Auditor.

Highlights of physical performance by end of the quarter

-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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,208	190,850	50%	94,802	116,282	123%
District Unconditional Grant (Non-Wage)	49,941	24,971	50%	12,485	12,485	100%
District Unconditional Grant (Wage)	165,685	124,440	75%	41,421	83,019	200%
Locally Raised Revenues	74,107	18,582	25%	18,527	9,040	49%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	22,858	26%	22,369	11,738	52%
Development Revenues	115,051	6,310	5%	263	153	58%
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	6,310	600%	263	153	58%
Total Revenues shares	494,259	197,160	40%	95,065	116,435	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	74,967	45%	41,421	39,296	95%
Non Wage	213,523	58,023	27%	53,381	28,052	53%
Development Expenditure						
Domestic Development	115,051	6,310	5%	263	153	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,259	139,300	28%	95,065	67,502	71%
C: Unspent Balances						
Recurrent Balances		57,860	30%			
Wage		49,473				
Non Wage		8,387				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,860	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 40% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 122%. Over performance in the quarterly planned receipts is attributed to over release of funds under District Unconditional Grant Wage which doubled. Also District Unconditional Grant Non-Wage was as planned. On the Contrally, Locally Raised Revenues and Multi Sectoral Transfers to LLGs_Non wage and GoU registered a poor performance whose performance stood at 49%, 52% and 58%, respectively against the quarterly planned receipts. Expenditure stood at 28% against the annual budget and 71% against the quarterly planned budget. The under expenditure under both annual and quarterly was as a result of delayed recruitment of a senior accountant and over release of funds under District Unconditional Grant Wage whose expenditure is planned to be undertaken in Q3.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 57,860,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a Senior Accountant and over release of funds under District Unconditional Grant Wage whose expenditure is planned to be undertaken in Q3.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,274	442,119	52%	203,012	271,003	133%
District Unconditional Grant (Non-Wage)	259,424	129,712	50%	57,049	64,856	114%
District Unconditional Grant (Wage)	266,452	200,123	75%	66,613	133,510	200%
Locally Raised Revenues	230,473	74,471	32%	57,618	45,980	80%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	37,813	44%	21,731	26,658	123%
Development Revenues	8,001	5,333	67%	2,667	2,667	100%
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,667	2,667	100%
Locally Raised Revenues	1	0	0%	0	0	0%
Total Revenues shares	851,275	447,452	53%	205,679	273,670	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	74,175	28%	66,613	37,355	56%
Non Wage	576,822	206,768	36%	138,066	153,405	111%
Development Expenditure						
Domestic Development	8,001	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,275	280,943	33%	205,679	190,759	93%
C: Unspent Balances						
Recurrent Balances		161,176	36%			
Wage		125,948				
Non Wage		35,228				
Development Balances		5,333	100%			
Domestic Development		5,333				
External Financing		0				
Total Unspent		166,509	37%			

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Summary of Workplan Revenues and Expenditure by Source

By close of second Quarter, receipts under Statutory Bodies stood at 53% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 133%. Over performance is mainly attributed to over releases under District Unconditional Grant; Non-wage and Wage and Multi-Sectoral Transfers to LLGs Non-wage whose performance stood at 114%, 200% and 123%, respectively against the quarterly planned receipts. Cumulatively expenditure performance stood at 33% against the annual Budget and 93% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 166,509,000 of which shs. 161,176,000 recurrent and shs. 5,333,000 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 their monthly salary for now 6 months and the deliberate effort made by MoFPED to up front Un Conditional Grant Wage.

Highlights of physical performance by end of the quarter

2 Council Meeting conducted, 2 Business Committee meetings Conducted, 6 committee meeting conducted, 3 District Executive Committee meetings Conducted, 01 Field visits done by council, 02 Procurement Meetings held, stationery/ Office Consumables procured, 04. DSC meetings conducted, 04 sets of DSC minutes prepared, 02 quarterly reports submitted, 4 LG PAC meetings conducted and 01 PAC field visit conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,876,536	815,058	43%	469,134	419,380	89%
District Unconditional Grant (Wage)	75,000	56,330	75%	18,750	37,580	200%
Locally Raised Revenues	53,864	8,383	16%	13,466	6,133	46%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	2,410	12%	4,826	1,700	35%
Other Transfers from Central Government	232,500	0	0%	58,125	0	0%
Sector Conditional Grant (Non-Wage)	999,367	499,683	50%	249,842	249,842	100%
Sector Conditional Grant (Wage)	496,503	248,251	50%	124,126	124,126	100%
Development Revenues	9,134,125	164,310	2%	1,818,208	102,440	6%
Multi-Sectoral Transfers to LLGs_Gou	113,412	68,571	60%	28,353	54,571	192%
Other Transfers from Central Government	8,877,105	0	0%	1,753,953	0	0%
Sector Development Grant	143,608	95,739	67%	35,902	47,869	133%
Total Revenues shares	11,010,660	979,367	9%	2,287,342	521,821	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,503	245,167	43%	142,876	125,777	88%
Non Wage	1,305,033	167,329	13%	322,336	114,743	36%
Development Expenditure						
Domestic Development	9,134,125	68,571	1%	1,822,131	68,571	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,010,660	481,067	4%	2,287,342	309,092	14%
C: Unspent Balances						
Recurrent Balances		402,562	49%			
Wage		59,415				
Non Wage		343,147				
Development Balances		95,739	58%			

Vote:534 Masindi District**Quarter2**

Domestic Development	95,739		
External Financing	0		
Total Unspent	498,301	51%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 9% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 23%. 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 Locally Raised Revenues whose performance stood at 35% and 46% respectively, against the quarterly planned receipts. Though a general poor performance was registered, an over performance was recorded under District Unconditional Grant Wage, Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant Whose performance stood at 200%, 192% and 133% respectively, against the quarterly planned receipts. Cumulatively, expenditure stood at 4% against the annual budget and 14% against the quarterly planned budget. The low expenditure is mainly attributed to lack of final guidelines for the Parish Development Model and waiting for accumulation of funds to implement capital projects.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 498,301,000 of which shs 402,562,000 recurrent and shs 95,739,000 development had not yet been absorbed. Under absorption was mainly as a result of lack 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 - 220 field trips for livestock inspections done -24 surveillance visits made for animal diseases all LLGs -38000 vaccinations conducted against NCD, CBPP, Rabbits and FMD in all LLGs -2 fish market inspections made in Kabango, Masindi Central market, Kafu, Kyatiri, Kihanguzi -8 field fish pond inspections made -2 training for fish mongers on legal fishing and compliance made -4 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -626 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis 80 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

Quarter2

*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	3,586,083	61%	1,463,077	1,935,429	132%
Locally Raised Revenues	13,703	3,925	29%	3,426	2,195	64%
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	638,441	89%	179,429	179,952	100%
Sector Conditional Grant (Wage)	4,761,737	2,943,716	62%	1,190,434	1,753,282	147%
Development Revenues	486,503	185,234	38%	121,626	108,727	89%
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
External Financing	131,600	34,555	26%	32,900	33,035	100%
Multi-Sectoral Transfers to LLGs_Gou	147,942	12,705	9%	36,986	6,705	18%
Sector Development Grant	161,961	107,974	67%	40,490	53,987	133%
Total Revenues shares	6,338,811	3,771,317	59%	1,584,703	2,044,156	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,761,737	2,668,846	56%	1,190,434	1,529,796	129%
Non Wage	1,090,571	585,705	54%	272,643	218,115	80%
Development Expenditure						
Domestic Development	354,903	12,705	4%	88,726	6,705	8%
External Financing	131,600	0	0%	32,900	0	0%
Total Expenditure	6,338,811	3,267,256	52%	1,584,703	1,754,616	111%
C: Unspent Balances						
Recurrent Balances		331,532	9%			
Wage		274,871				
Non Wage		56,661				
Development Balances		172,529	93%			

Vote:534 Masindi District**Quarter2**

Domestic Development	137,974		
External Financing	34,555		
Total Unspent	504,061	13%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of quarter two. The department's cumulative receipts stood at 59% (of which 61% Recurrent and 38% Development) of the annual budget and at 129% of the quarterly planned budget. The over performance in receipts was attributed to over releases under Sector Conditional Grant (wage), District Discretionary Equalization Grant and Sector Development Grant whose performance stood at 147%, 133% and 133% respectively, against the quarterly planned receipts. Though a general good performance under receipt was realized, there was poor performance in releases under Locally Raised Revenues, Multi Sectoral transfers to LLGs; – Gou and Non-wage and other transfers from Central Government whose performance stood at 64%, 18%, 0% and 0% respectively against the quarterly planned receipts.

Reasons for unspent balances on the bank account

A total sum of shs.504, 061,000 of which shs.331, 532,000 recurrent and shs.172, 529,000 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

Covid-19 Surveillance and Mass Vaccination conducted, Staff salaries paid, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, Child Health Days Implemented, Routine immunization carried out and Extended Integrated Child Health Days conducted in November.

Vote:534 Masindi District

Quarter2

*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	4,191,056	47%	2,228,089	1,855,790	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	77,041	57,863	75%	19,260	38,603	200%
Locally Raised Revenues	14,350	1,080	8%	3,588	488	14%
Multi-Sectoral Transfers to LLGs_NonWage	3,448	0	0%	862	0	0%
Other Transfers from Central Government	16,000	0	0%	16,000	0	0%
Sector Conditional Grant (Non-Wage)	1,496,144	498,715	33%	371,681	0	0%
Sector Conditional Grant (Wage)	7,266,797	3,633,398	50%	1,816,699	1,816,699	100%
Development Revenues	1,505,096	980,801	65%	376,274	503,076	134%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,919	45,350	44%	25,480	35,350	139%
Sector Development Grant	1,403,177	935,451	67%	350,794	467,726	133%
Total Revenues shares	10,378,875	5,171,857	50%	2,604,363	2,358,865	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,343,838	3,336,387	45%	1,835,959	1,660,497	90%
Non Wage	1,529,941	494,980	32%	393,285	475,252	121%
Development Expenditure						
Domestic Development	1,505,096	95,496	6%	375,119	79,028	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,378,875	3,926,863	38%	2,604,363	2,214,777	85%
C: Unspent Balances						
Recurrent Balances						
Wage		359,688	9%			
		354,874				

Vote:534 Masindi District**Quarter2**

Non Wage	4,814		
Development Balances	885,305	90%	
Domestic Development	885,305		
External Financing	0		
Total Unspent	1,244,994	24%	

Summary of Workplan Revenues and Expenditure by Source

By close of Second Quarter, receipts under Education department stood at 50% (of which 47% was Recurrent and 65% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 91%. The good performance in the planned annual receipt is attributed to over release of funds under District Un Conditional Grant wage and Sector Development Grant whose performance stood at 75% and 67% 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, Other Transfers from Central Government and Sector Conditional Grant (Non-Wage), whose performance stood at 14%, 0%, 0%, and 0% , respectively against the quarterly planned receipts. Expenditure stood at 38% and 85% 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 1,244,994,000 of which shs 359,688,000 recurrent and shs 885,305,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement of capital items especially the delayed identification of the firm to construct Kijunjubwa Seed School.

Highlights of physical performance by end of the quarter

Planning meeting with headteachers for re-opening of schools conducted, mobilized vaccination for teachers at 6 Health centers, 8 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 10 out of schools games and sports competitions and Conducted training for Special Needs teacher120 Primary Schools were inspected/ monitored at least twice on adherence of Standard operation procedures, Conducted CPDs in 6 centres.

Vote:534 Masindi District

Quarter2

*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	336,364	41%	202,884	212,609	105%
District Unconditional Grant (Non-Wage)	3,062	1,531	50%	766	766	100%
District Unconditional Grant (Wage)	188,630	141,673	75%	47,157	94,516	200%
Locally Raised Revenues	28,463	6,345	22%	7,116	4,575	64%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	586,803	186,815	32%	146,701	112,753	77%
Development Revenues	260,000	173,333	67%	86,667	86,667	100%
District Discretionary Development Equalization Grant	260,000	173,333	67%	86,667	86,667	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,071,536	509,697	48%	289,551	299,276	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,630	60,802	32%	47,157	30,330	64%
Non Wage	622,906	186,185	30%	155,727	113,676	73%
Development Expenditure						
Domestic Development	260,000	172,370	66%	86,667	86,170	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,071,536	419,357	39%	289,551	230,176	79%
C: Unspent Balances						
Recurrent Balances		89,377	27%			
Wage		80,872				
Non Wage		8,505				
Development Balances		963	1%			
Domestic Development		963				
External Financing		0				

Vote:534 Masindi District**Quarter2**

Total Unspent	90,340	18%	
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Summary of Workplan Revenues and Expenditure by Source

By close of Second Quarter, receipts under Roads and Engineering Department stood at 48% (of which 41% Recurrent Revenues and 67% Development Revenues) against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 103%. Under performance is mainly attributed to limited releases of Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 22% and 32% respectively against the Annual planned receipts and non-receipt of Multi-Sectoral Transfers to LLGs Non-wage. Cumulatively expenditure performance stood at 39% against the annual Budget and 79% against planned Quarters expenditure. The low expenditure was attributed to delayed recruitment of a Senior Engineer - Civil and upfront of the District Unconditional Grant Wage.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 90,340,000 of which shs.89, 377, 000 recurrent and shs. 963,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior Engineer Civil and upfront of the District Unconditional Grant Wage.

Highlights of physical performance by end of the quarter

Cumulatively, the following are the Key performance highlights, Routine maintenance of 262Kms of District Road, Mechanized maintenance of Kidoma- Kisomoro Road (7.2km), Rehabilitation of kikingura Kyandangi - Kyakaitera road (9.8km), Graded Bokwe- Kigunia - Kaborogota Road (7.5km), Paid the services provided by road gangs, Internal and external and security guards

Vote:534 Masindi District

Quarter2

*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	86,484	61%	35,710	50,774	142%
District Unconditional Grant (Wage)	60,000	45,064	75%	15,000	30,064	200%
Sector Conditional Grant (Non-Wage)	82,840	41,420	50%	20,710	20,710	100%
Development Revenues	687,449	458,299	67%	229,150	229,150	100%
District Discretionary Development Equalization Grant	150,391	100,261	67%	50,130	50,130	100%
Sector Development Grant	517,256	344,837	67%	172,419	172,419	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	830,289	544,783	66%	264,860	279,924	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	27,438	46%	15,000	13,677	91%
Non Wage	82,840	40,832	49%	20,710	25,783	124%
Development Expenditure						
Domestic Development	687,449	58,986	9%	229,150	21,743	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,289	127,256	15%	264,860	61,203	23%
C: Unspent Balances						
Recurrent Balances						
		18,214	21%			
Wage		17,626				
Non Wage		588				
Development Balances						
		399,313	87%			
Domestic Development		399,313				
External Financing		0				
Total Unspent		417,527	77%			

Vote:534 Masindi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By close of the Second Quarter, receipts under Water sub sector stood at 66% against the annual Budget. On the quarterly basis receipts performance stood at 106%. Over performance in receipts is attributed to over release of District Unconditional Grant Wage (75%) and development funds (67%) against the Annual planned Budget. On the contrally, cumulatively expenditure performance stood at 15% against the annual Budget and 23% against planned Quarters' expenditure. The under absorption id mainly attributed to delayed implementation of capital projects where the District is still waiting for a no objection from the office of the solicitor General to award contracts.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 417,527,000 of which Shs. 18,214,000 Recurrent and 399,313,000 Development had not been absorbed by the sector as implementation of capital investments has not yet started. No objection to ward contracts not yet given by the Solicitar General.

Highlights of physical performance by end of the quarter

6-months salaries paid at District headquarters. Motor vehicles and ICT equipment are 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 40 Old water sources sampled from the 5 sub-counties tested 01 DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality 02 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality 18 Handpump mechanics/caretakers from each of the 05 sub-counties trained on Maintenance of the Boreholes 32 Water and Sanitation promotional events 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.

Vote:534 Masindi District

Quarter2

*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	196,955	66%	74,618	127,743	171%
District Unconditional Grant (Non-Wage)	12,807	6,404	50%	3,202	3,202	100%
District Unconditional Grant (Wage)	230,000	172,745	75%	57,500	115,245	200%
Locally Raised Revenues	24,352	4,275	18%	6,088	2,530	42%
Multi-Sectoral Transfers to LLGs_NonWage	4,249	0	0%	1,062	0	0%
Sector Conditional Grant (Non-Wage)	27,064	13,532	50%	6,766	6,766	100%
Development Revenues	60,705	10,000	16%	16,426	5,000	30%
District Discretionary Development Equalization Grant	15,000	10,000	67%	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	206,955	58%	91,044	132,743	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,000	116,800	51%	57,500	61,883	108%
Non Wage	68,471	21,325	31%	17,118	13,505	79%
Development Expenditure						
Domestic Development	60,705	5,000	8%	16,426	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,176	143,125	40%	91,044	75,388	83%
C: Unspent Balances						
Recurrent Balances		58,831	30%			
Wage		55,945				
Non Wage		2,885				
Development Balances		5,000	50%			
Domestic Development		5,000				

Vote:534 Masindi District**Quarter2**

External Financing	0		
Total Unspent	63,831	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 58% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 146%. The department's over performance was mainly attributed to over releases under District Unconditional Grant Wage and District Discretionary Development Equalization Grant whose performance stood at 75% and 67% against the annual planned receipts. Though there was a general good performance in receipts, Multi-Sectoral transfers to LLGs and local revenue registered a poor performance whose performance stood at 42% and 0% against Quarterly Planned receipts. The department's cumulative expenditure performance stood at 40% against the annual budget and 83% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 63,831,000 of which Shs.58,831,000 recurrent and Shs. 5,000,000 had not been absorbed by the sector. Partly, under absorption was due to lack of Area Land Committees and District Land Board to consider the land applications for titling 2 pieces of district land. This meant withholding the money until when such land governance structures are in place. The unspent balance was also as a result of over release of wage.

Highlights of physical performance by end of the quarter

-2.5 Hectares of Kirebe Local Forest Reserve were maintained. -2Physical planning committee meeting held - 60 Land applicants inspected for land registration. - 45 Site visits conducted in all Town Councils to enforce Physical planning regulation. -28 Building Plans approved. -60 Land applications approved. -One community sensitization meeting on physical planning in Buliima Town Council conducted -Quarter 2 Departmental report prepared and submitted to DTPC -An inventory of 93 pieces of land owned by the district undertaken, and a list produced -Three Radio talk shows at Kitara and Kings FM stations were carried out to sensitize the public and mobilize for action for the conservation and protection of habitats for migratory birds. in the district. -18 Burrow pits along Kigumba - Bulima road inspected, 2 environment audits performed for Kihaguzi quarry and Lutheran World Masindi, and 8 health facilities and 8 schools screened for environmental and social issues

Vote:534 Masindi District

Quarter2

*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	114,025	25%	113,914	72,021	63%
District Unconditional Grant (Non-Wage)	13,918	6,959	50%	3,480	3,480	100%
District Unconditional Grant (Wage)	110,000	82,617	75%	27,500	55,117	200%
Locally Raised Revenues	49,209	200	0%	12,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,027	3,200	16%	5,007	2,900	58%
Other Transfers from Central Government	220,405	0	0%	55,101	0	0%
Sector Conditional Grant (Non-Wage)	42,097	21,049	50%	10,524	10,524	100%
Development Revenues	219,064	14,700	7%	54,766	3,500	6%
District Discretionary Development Equalization Grant	10,500	7,000	67%	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	0	0%
Total Revenues shares	674,720	128,725	19%	168,680	75,521	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	49,592	45%	27,500	24,461	89%
Non Wage	345,657	25,416	7%	86,414	15,235	18%
Development Expenditure						
Domestic Development	219,064	7,700	4%	54,766	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,720	82,708	12%	168,680	39,696	24%
C: Unspent Balances						
Recurrent Balances						
		39,017	34%			
Wage		33,025				
Non Wage		5,991				
Development Balances						
		7,000	48%			

Vote:534 Masindi District**Quarter2**

Domestic Development	7,000		
External Financing	0		
Total Unspent	46,017	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department's receipts stood at 19% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 45%. The underperformance in receipts was as a result of non-receipt of funds under other government transfers, Multi-Sectoral Transfers to LLGs, Gou and Locally Raised Revenues and limited release of funds under Multi-Sectoral Transfers to LLG Non-wage whose performance stood at 58% against the quarterly planned receipts. Though there was an overall poor performance, there was an over performance under District Discretionary Development Equalization Grant and District Unconditional Grant Wage whose performance stood at 133% and 200% respectively, against the planned Quarter receipts. The expenditure stood at 12% against the annual budget and 24% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 46,017 of which shs.39,017,000 recurrent and shs.7,000,000 Development had not been absorbed by the sector due waiting for accumulation of funds for procurement of capital items and delayed replacement of a CDO who died.

Highlights of physical performance by end of the quarter

Quarterly monitoring was carried out, PWD consultative meeting was held, 2 community sensitization meetings were held, old persons meeting was held, 50 child welfare cases were handled, 5 labour dispute cases were handled, 10 labour compensation cases were processed, department staff meeting was held, 10 PWD special grant groups were mobilized,

Vote:534 Masindi District

Quarter2

*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	175,136	66%	66,431	110,431	166%
District Unconditional Grant (Non-Wage)	52,995	26,497	50%	13,249	13,249	100%
District Unconditional Grant (Wage)	86,457	64,935	75%	21,614	43,321	200%
Locally Raised Revenues	32,701	14,600	45%	8,175	14,600	179%
Multi-Sectoral Transfers to LLGs_NonWage	93,572	69,104	74%	23,393	39,262	168%
Development Revenues	48,000	32,000	67%	16,000	16,000	100%
District Discretionary Development Equalization Grant	48,000	32,000	67%	16,000	16,000	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	313,725	207,136	66%	82,431	126,431	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,457	14,781	17%	21,614	8,772	41%
Non Wage	179,268	98,955	55%	44,817	62,177	139%
Development Expenditure						
Domestic Development	48,000	14,643	31%	16,000	5,479	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,725	128,379	41%	82,431	76,428	93%
C: Unspent Balances						
Recurrent Balances		61,400	35%			
Wage		50,154				
Non Wage		11,246				
Development Balances		17,357	54%			
Domestic Development		17,357				
External Financing		0				
Total Unspent		78,757	38%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of second quarter. The department's receipts stood at 66% (of which 66% recurrent and 67% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 153%. The over performance in receipt is attributed to over release of District Unconditional Grant Wage, Locally Raised Revenues and Multi Sectoral transfers to LLGs Non-wage whose performance stood at 200%, 179% and 168% respectively, against the quarterly planned receipts. On the other hand District unconditional Grant Non-wage and District Discretionary Development Equalization Grant were as planned. Cumulatively, expenditure stood at 41% against the annual budget and 93% against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage and Domestic Development whose performance stood at 17% and 31% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 78,757,000 of which shs. 61,400,000 Recurrent of which Shs 50,154,000 Wage and Shs. 11,246,000 Non-Wage, and Shs. 17,357,000 Development had not been absorbed by the sector. This is mainly due to lack of the Planner and a senior Planner and waiting for accumulation of funds for procurement of capital items.

Highlights of physical performance by end of the quarter

The following achievements were registered by the end of the quarter; prepared First quarter report for FY 2021/2022, Prepared fourth quarter report for FY 2020/2021, conducted six monthly DTPC meetings, monitoring of government projects conducted, Paid Staff salaries, Procured office consumables, paid bicycle allowances to support staff, and Conducted Budget Conference.

Vote:534 Masindi District

Quarter2

*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	30,510	42%	18,123	18,776	104%
District Unconditional Grant (Non-Wage)	18,274	9,137	50%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	20,023	75%	6,665	13,358	200%
Locally Raised Revenues	27,559	1,350	5%	6,890	850	12%
Development Revenues	7,500	5,000	67%	2,500	2,500	100%
District Discretionary Development Equalization Grant	7,500	5,000	67%	2,500	2,500	100%
Total Revenues shares	79,992	35,510	44%	20,623	21,276	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	13,088	49%	6,665	6,553	98%
Non Wage	45,833	9,188	20%	11,458	4,978	43%
Development Expenditure						
Domestic Development	7,500	4,000	53%	2,500	4,000	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,992	26,275	33%	20,623	15,531	75%
C: Unspent Balances						
Recurrent Balances		8,235	27%			
Wage		6,935				
Non Wage		1,300				
Development Balances		1,000	20%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		9,235	26%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts performance stood at 44% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 103%. Annual Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 5% against the annual planned receipts. On the contrally there was an over receipt of funds under District Unconditional Grant Wage and District Discretionary Development Equalization Grant whose performance stood at 75% and 67% respectively, against the annual planned receipts. By close of the quarter, expenditure stood at 33% against the annual budget and 75% against the quarterly planned budget. The quarterly under expenditure was as a result of over release of District Unconditional Grant Wage

Reasons for unspent balances on the bank account

By close of the quarter, Shs 9,235,000 of which shs.8, 235,000 recurrent and shs.1, 000,000 Development had not been spent due to delay in implementation of capital works and an over release of wage.

Highlights of physical performance by end of the quarter

- 12 Departments audited at the District headquarters. - 23 LHUs accountabilities verified. -Value for money reviews conducted. - Special audit investigations conducted. -6 Secondary school accountabilities . - One project account (ACDP) audited at the District headquarters

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Quarter2

*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	53,781	55%	23,287	27,719	119%
District Unconditional Grant (Non-Wage)	5,043	2,522	50%	1,261	1,261	100%
District Unconditional Grant (Wage)	44,338	33,300	75%	11,084	22,216	200%
Locally Raised Revenues	29,299	725	2%	7,325	625	9%
Other Transfers from Central Government	4,000	10,000	250%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,469	7,234	50%	3,617	3,617	100%
Development Revenues	6,000	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	0	0	0%
Total Revenues shares	103,148	53,781	52%	23,287	27,719	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	10,599	24%	11,084	5,307	48%
Non Wage	52,811	9,337	18%	12,203	5,635	46%
Development Expenditure						
Domestic Development	6,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,148	19,936	19%	23,287	10,942	47%
C: Unspent Balances						
Recurrent Balances		33,845	63%			
Wage		22,701				
Non Wage		11,144				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	33,845	63%	
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Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 52% against the Annual budget and 119% against planned quarter receipts. The over performance in the quarterly receipts was due to over release of funds under District Unconditional Grant Wage whose performance stood at 200%. On the other hand there was an under performance in receipts under Locally Raised Revenue and Other Transfers from Central Government – Recurrent whose performance stood at 9% and 0% respectively, against the planned quarter budget. By close of the quarter, expenditure stood at 19% against the annual budget and 47% against the quarterly planned budget. The quarterly under expenditure was as a result of Lack of a Commercial Officer and a Principal Commercial Officer and the over release of District Unconditional Grant Wage.

Reasons for unspent balances on the bank account

A total sum of Ushs. 33,845,000 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 Commercial Officer and the over release of District Unconditional Grant Wage.

Highlights of physical performance by end of the quarter

One cooperative society of Waiga cooperative Society Ltd was taken through literacy training concerning value addition Four farmer groups were visited and encouraged to formally register 46 Cooperative Societies held annual general meetings in the quarter Leaders and members 10 cooperative societies were taken through cooperative societies Governance and Financial management trainings in the quarter Businesses were supervised on recommended and acceptable Service delivery and adherence to Covid-19 SOPs and other trade order regulations 101 businesses were issued with licenses There was continuous domestic tourism complain within the district in the quarter 10 hospitality facilities were inspected in the quarter One tourism site of Busingiro echo tourism in Budongo Sub-County was identified in the quarter

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Quarter2

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	-Management support services staff paid salary for 6 month -IFMS operational expenses paid for 2 quarters. -Office consumables procured for 6 months. -Utility bills (electricity and water) paid for 6 month. -Service providers paid for maintaining office premises for 6 month. Lawyer paid for the consultancy/legal services offered for 2 quarters.		-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	-Management support services staff paid salary . -IFMS operational expenses paid -Office consumables procured -Utility bills(Water and electricity) paid for the period under review -Service providers paid for maintaining office premise (Internal and external) -Lawyer paid for the consultancy services/legal services offered
211101 General Staff Salaries	475,870	235,293	49 %		119,355
211103 Allowances (Incl. Casuals, Temporary)	5,113	3,579	70 %		540
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	715	18 %		715
221014 Bank Charges and other Bank related costs	1,000	865	87 %		503
221016 IFMS Recurrent costs	20,000	8,999	45 %		4,000
222001 Telecommunications	1,320	300	23 %		0
223003 Rent – (Produced Assets) to private entities	5,320	0	0 %		0
223005 Electricity	10,306	5,065	49 %		3,000
223006 Water	1,986	1,850	93 %		1,350
225001 Consultancy Services- Short term	17,227	0	0 %		0
227001 Travel inland	23,962	3,330	14 %		3,185
227004 Fuel, Lubricants and Oils	28,122	6,500	23 %		2,500

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228002 Maintenance - Vehicles	17,029	0	0 %	0
Wage Rect:	475,870	235,293	49 %	119,355
Non Wage Rect:	137,523	31,204	23 %	15,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,392	266,497	43 %	135,148
Reasons for over/under performance:	-The under budget performance was basically due to non allocation of Local revenue to 100% as per the Sectors work-plan for the Quarter. -The Celebration of national function(Independence) was not done due to COVID 19 restrictions.			
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 Headquarters	(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%) LG Government staff appraised District wide	(100%)Local Government Staff appraised District wide	(98%)LG Government staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	(100%) Staff Salaries paid by 28th of every month	(100%) Staff salaries paid by 28th of every month for 2 quarters	(100%)Staff Salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid pension by 28th of every month	(100%) Pensioners paid pension by 28th of every month for 2 quarters	(100%)Pensioners paid pension by 28th of every month	(100%)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 6 monthd -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed - Pensioners and new District staff verified -Rewards and sanction committee meetings held for 2 quarters. -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid -Staff and payroll verification done for 6 month	-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 -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 - Pensioners and new District staff verified -Rewards and sanction committee meetings held. -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid -Staff and payroll verification done
211103 Allowances (Incl. Casuals, Temporary)	4,020	135	3 %	0
212102 Pension for General Civil Service	1,613,462	784,553	49 %	412,531

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213001	Medical expenses (To employees)	4,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	8,000	0	0 %	0
213004	Gratuity Expenses	1,256,160	412,509	33 %	179,812
221008	Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	2,027	25 %	2,027
227001	Travel inland	4,960	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	1,850	31 %	950
321608	General Public Service Pension arrears (Budgeting)	337,410	37,374	11 %	9,328
321617	Salary Arrears (Budgeting)	65,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310,759	1,238,823	37 %	604,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310,759	1,238,823	37 %	604,648
Reasons for over/under performance:		The under budget performance was due to delay in some of the beneficiaries especially under payment of gratuity to provide updated Bank account details and also delay in the verification of salary arrears claimants.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions held at the District Headquarters	(0) Capacity building sessions not held	(2)Capacity building sessions held at the District Headquarters	(0)-Capacity building session not held	
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	(0)staff oriented in records management (0) staff oriented in environmental mainstreaming	-Staff oriented in records management -Staff oriented in environmental mainstreaming	(0) Staff oriented in records management (0) staff oriented in environmental mainstreaming	
221003	Staff Training	31,765	10,459	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,765	10,459	33 %	0
	External Financing:	0	0	0 %	0
	Total:	31,765	10,459	33 %	0
Reasons for over/under performance:		The under budget performance was basically due to COVID 19 restrictions which kept some staff away from work			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	-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	-Civil marriages conducted for 2 quarters -Arbitration in Land disputes conducted for 6 months -Quarterly reports produced	-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	-Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly reports produced
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 %	0
227001 Travel inland	2,807	220	8 %	220
227004 Fuel, Lubricants and Oils	16,800	1,900	11 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,607	2,620	9 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,607	2,620	9 %	1,170

Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue to the sector which also affected the Sectors work plan performance.

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 6 months - 6 Monthly radio talk shows held. -Communications officer paid salary for 6 months	-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 the period under review. - Monthly radio talk shows held -Communications 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	50	7 %	50
227001 Travel inland	880	414	47 %	230

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227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,738	1,664	13 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,738	1,664	13 %	880

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised -	-Senior Office supervisor paid salary for 6 months -Office consumables procured for 6 months Cleaners paid for maintaining office premises for 6 months. -Security and cleaning services certified	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Senior Office supervisor paid salary -Office Consumables procured -Cleaners paid for maintaining office premises. Security and cleaning services certified
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	1,950	27 %	1,350
224004 Cleaning and Sanitation	13,220	3,168	24 %	2,088
227004 Fuel, Lubricants and Oils	1,200	600	50 %	500
228004 Maintenance – Other	1,400	150	11 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,680	5,868	24 %	4,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,680	5,868	24 %	4,088

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98%) -Staff oriented in Records and Archive Management	(0%) Staff oriented in Records and Archive management	(98%)Staff oriented in Records and Archive Management	(0%)Staff oriented in Records and Archive management
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Non Standard Outputs:	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched	-File weeding exercise conducted for 6 months -File census done on quarterly basis -Salary for records staff paid for 6 months -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to for 2 quarters -Correspondences received and dispatched for 6 months	-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	-File weeding exercise conducted quarterly -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
211103 Allowances (Incl. Casuals, Temporary)	1,620	675	42 %	270
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 %	0
222002 Postage and Courier	1,260	0	0 %	0
227001 Travel inland	1,400	680	49 %	360
227004 Fuel, Lubricants and Oils	5,400	1,900	35 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,382	3,505	23 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,382	3,505	23 %	2,280

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

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		Activity not planned in this quarter		Activity not planned in this quarter	
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: Activity not planned in this quarter

Capital Purchases**Output : 138172 Administrative Capital**

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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) Dektop Computer for Records management not procured - ID printer and all its accessories not procured	(3)-I Desktop Computer for Records Mgt - ID printer and all its accessories	(0)Dektop Computer for Records management not procured - ID printer and all its accessories not procured
No. of existing administrative buildings rehabilitated	(1) Rehabilitation District Headquarters Administration Block	(0) Not planned for in the Quarter under review	(1)N/A	(0)Not planned for in the Quarter under review
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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	53,235	5,000	9 %	0
Reasons for over/under performance:	The under work plan and Budget performance was due to delay in raising procurement requisition forms by the user departments			
<i>Total For Administration : Wage Rect:</i>	<i>475,870</i>	<i>235,293</i>	<i>49 %</i>	<i>119,355</i>
<i>Non-Wage Reccurent:</i>	<i>3,530,871</i>	<i>1,283,683</i>	<i>36 %</i>	<i>628,859</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>15,459</i>	<i>18 %</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>4,091,741</i>	<i>1,534,435</i>	<i>37.5 %</i>	<i>748,214</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) Annual Performance report prepared and presented at the District Headquarters	(0) Annual performance report preparation not yet due		(0)N/A	(2022-02-07)Annual performance report preparation not yet due
Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> -6 Departmental meetings held -Bicycle/transport allowance paid to support staff for 2 quarters. -Finance staff paid salaries for 6 month. -Quarterly warranting engagements carried for the 2 quarters by the office of the Chief Finance Officer with MOFPED. -IFMS equipments maintained for 6 months. 		<ul style="list-style-type: none"> - Office consumables procured -Double cabin vehicle maintained. Quarterly revenue collections monitored -Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. 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. 	
211101 General Staff Salaries	47,664	23,982	50 %		12,269
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,507	33 %		405
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	5,970	31 %		1,010

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Quarter2

221012 Small Office Equipment	500	0	0 %	0
221016 IFMS Recurrent costs	10,000	4,276	43 %	1,795
227001 Travel inland	17,076	3,349	20 %	2,169
227004 Fuel, Lubricants and Oils	12,467	5,000	40 %	2,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	47,664	23,982	50 %	12,269
Non Wage Rect:	71,283	20,102	28 %	7,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,947	44,084	37 %	19,648
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue to the sector				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(88,902,600) Local service tax collected at the District Headquarters for 6 month	()	(81640100)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) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	()	(0)Hotel Service Tax collected at the District Headquarters and Lower Local Governments
Value of Other Local Revenue Collections	(795653000) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(441,762,447) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	()	(336269464)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.	-6 Revenue meetings hed -Motor cycle Reg. No UFG 796G maintained for 6 month -61 Revenue sources supervised for 2 quarters.		- 3 Revenue meetings hed -Motor cycle Reg. No UFG 796G maintained -61 Revenue sources supervised.
211101 General Staff Salaries	33,788	11,624	34 %	5,722
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	3,410	34 %	2,518
227004 Fuel, Lubricants and Oils	12,454	4,320	35 %	2,660

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Quarter2

228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	33,788	11,624	34 %	5,722
Non Wage Rect:	29,014	7,730	27 %	5,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,802	19,354	31 %	10,900
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector for the period under review			
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	-Two IFMS review meeting held for users - Audit responses prepared for Quarter 2 -office consumables procured for 6 months		IFMS review meeting held for users - Audit responses prepared for Quarter 2 -Office consumables procured for the period under review
211101 General Staff Salaries	84,233	39,361	47 %	21,306
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	350
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,420	3,827	45 %	1,914
227004 Fuel, Lubricants and Oils	8,330	2,326	28 %	1,163
Wage Rect:	84,233	39,361	47 %	21,306
Non Wage Rect:	20,751	7,003	34 %	3,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,984	46,364	44 %	24,733
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised 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	330	17 %	330

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	330	11 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	330	11 %	330

Reasons for over/under performance: Final Accounts preparation not yet due

Capital Purchases**Output : 148175 Vehicles and Other Transport Equipment**

N/A

Non Standard Outputs: One Double Cabin N/A N/A
Vehicle procured

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: Vehicle not procured due to limited release of Locally Raised Revenues to the Sector

<i>Total For Finance : Wage Rect:</i>	<i>165,685</i>	<i>74,967</i>	<i>45 %</i>	<i>39,296</i>
<i>Non-Wage Recurrent:</i>	<i>124,048</i>	<i>35,165</i>	<i>28 %</i>	<i>16,314</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>110,132</i>	<i>27.3 %</i>	<i>55,611</i>

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Quarter2

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	647	50 %		324
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	180	50 %		90
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,291	625	12 %		0
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	6,240	3,120	50 %		1,560
227001 Travel inland	6,500	3,193	49 %		2,711
227004 Fuel, Lubricants and Oils	60,899	12,600	21 %		6,300
228002 Maintenance - Vehicles	15,000	3,000	20 %		3,000
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,084	23,740	22 %		13,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,084	23,740	22 %		13,985
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised 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	0. Prequalification of Firms 02 Holding of Board Meetings Procurement of stationery/ Office Consumables 01 Departmental meetings conducted

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Quarter2

211101 General Staff Salaries	22,430	13,852	62 %	8,322
211103 Allowances (Incl. Casuals, Temporary)	4,940	1,370	28 %	1,235
221001 Advertising and Public Relations	5,000	1,551	31 %	0
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	375
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	627
227001 Travel inland	1,713	635	37 %	635
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	22,430	13,852	62 %	8,322
Non Wage Rect:	17,153	6,181	36 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,583	20,033	51 %	11,694

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

DSC meetings conducted	06. DSC meetings conducted	DSC meetings conducted	04 DSC meetings conducted
Meeting resolutions communicated	06. Meeting resolutions communicated	Meeting resolutions communicated	04, Meeting resolutions communicated
DSC Members allowance paid	08. DSC Members allowance paid	DSC Members allowance paid	03. DSC Members allowance paid
Interview Conducted conclusively	02. Interviews Conducted conclusively	Interview Conducted conclusively	00, Interview Conducted conclusively
Reports submitted	03. Reports submitted to Stake holders	Reports submitted to Stake holders	02, Reports submitted to Stake holders

211101 General Staff Salaries	53,568	12,181	23 %	4,549
211103 Allowances (Incl. Casuals, Temporary)	7,480	3,560	48 %	2,675
221001 Advertising and Public Relations	1,000	0	0 %	0
221006 Commissions and related charges	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	125	10 %	125
223004 Guard and Security services	3,000	500	17 %	500
223005 Electricity	450	40	9 %	40
223006 Water	300	40	13 %	40
224004 Cleaning and Sanitation	3,420	840	25 %	755
227001 Travel inland	1,000	320	32 %	320

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Quarter2

227004 Fuel, Lubricants and Oils	1,050	460	44 %	230
Wage Rect:	53,568	12,181	23 %	4,549
Non Wage Rect:	20,000	6,310	32 %	4,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,568	18,491	25 %	9,384

Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue to the sector. Though activities were 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	(0) 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	(0)DLB meetings conducted Leasing of Land/plots
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	11,887	4,625	39 %	2,180
211103 Allowances (Incl. Casuals, Temporary)	12,220	1,525	12 %	0
221009 Welfare and Entertainment	540	135	25 %	0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	11,887	4,625	39 %	2,180
Non Wage Rect:	15,000	1,720	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,887	6,345	24 %	2,180

Reasons for over/under performance: Activities were not implemented as expected due to the expiry of the DLB Committee members.

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,	(1) Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(1)Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(1)Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,
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No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(5) 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.	(4)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.
Non Standard Outputs:	N/A	01 Field visit conducted	N/A	01 Field visit conducted
211103 Allowances (Incl. Casuals, Temporary)	6,960	2,610	38 %	870
221009 Welfare and Entertainment	720	360	50 %	180
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,130	39 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,130	39 %	1,130
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector, though Activities were implemented as planned.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District Council meeting conducted (District Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.	(3) District Council meeting conducted (District 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	03,Field Visits were conducted with in the district	Conduct Field Visits with in the district	03,Field Visits were conducted with in the district
211101 General Staff Salaries	178,567	43,517	24 %	22,304
211103 Allowances (Incl. Casuals, Temporary)	267,900	101,735	38 %	77,285
Wage Rect:	178,567	43,517	24 %	22,304
Non Wage Rect:	267,900	101,735	38 %	77,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,467	145,252	33 %	99,589
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector, though All activities were implemented as planned in the quarter.			
Output : 138207 Standing Committees Services				
N/A				

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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)	09 schedules of Council committee meeting prepared (District headquarters) Conduct 09. Committee meetings (District headquarters) 09 sets of council minutes recorded prepared (District headquarters) 06 schedules of Council meeting prepared (District headquarters) 09 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)	06 schedules of Council committee meeting prepared (District headquarters) Conduct 06. Committee meetings (District headquarters) 06 sets of council minutes recorded prepared (District headquarters)
211103 Allowances (Incl. Casuals, Temporary)	53,760	26,140	49 %	26,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,760	26,140	49 %	26,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,760	26,140	49 %	26,140
Reasons for over/under performance:	Most 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.	Purchase of Council Furniture.
	Purchase of Furniture (board room)		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 done to be done in Q3 after accumulation of funds.			
Total For Statutory Bodies : Wage Rect:	266,452	74,175	28 %	37,355
Non-Wage Reccurent:	489,897	168,956	34 %	126,747
GoU Dev:	8,001	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,350</i>	<i>243,130</i>	<i>31.8 %</i>	<i>164,102</i>

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Quarter2

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 Vehicle UBE667Q 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 6 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles, maintained 2 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 2 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 2 reports 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, 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, 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
211101 General Staff Salaries	267,972	139,064	52 %		72,572
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		500
221009 Welfare and Entertainment	2,000	620	31 %		120
221011 Printing, Stationery, Photocopying and Binding	4,000	728	18 %		728
222001 Telecommunications	2,000	1,000	50 %		500
226001 Insurances	9,999	0	0 %		0
227001 Travel inland	202,890	83,218	41 %		42,610
227004 Fuel, Lubricants and Oils	10,007	5,000	50 %		2,500

Quarter2

Reasons for over/under performance:	None, Activities implemented as planned
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	One motorcycle procured One laptop computer procured	Procurement process complete but the funds had not yet accumulated to generate LPOs	Procurement process complete but the funds had not yet accumulated to generate LPOs
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Reasons for over/under performance:	Activity not done waiting for accumulation of funds
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Higher LG Services

N/A

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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 6 months at district headquarters 40 Disease surveillance visits done. 433 Animal and animal product inspections done 75500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 16 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 2 reports produced 18000 Mass treatments done 2 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 24 Disease surveillance visits done. 220 Animal and animal product inspections done 38000 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 8000 Mass treatments done 2 Livestock Markets supervised
211101	General Staff Salaries	82,800	30,400	37 %		14,270
227001	Travel inland	2,000	900	45 %		540
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %		750
	Wage Rect:	82,800	30,400	37 %		14,270
	Non Wage Rect:	5,000	2,400	48 %		1,290
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	87,800	32,800	37 %		15,560
Reasons for over/under performance:		More disease surveillance visits done due to an outbreak of African swine fever in the District. More Animal product and Animal inspections done due to the festive days. Though there was an under budget performance due to limited release of Locally Raised Revenue to the sector				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		Staff salaries paid for 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 for 6 months 4 fish market inspections done in the whole district 10 Fish mongers trained in the whole district 8 fish pond inspection done in the whole district		Staff salaries paid for 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 for 2 fish market inspections done in the whole district 4 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district
211101	General Staff Salaries	28,800	13,699	48 %		6,941
227001	Travel inland	2,000	500	25 %		0

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	28,800	13,699	48 %	6,941
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,800	14,949	44 %	6,941

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

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 6 months 10 Crop disease surveillance visits done in the whole district 8 Plant clinics carried out in the whole district. 10 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 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 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
211101 General Staff Salaries	84,000	37,218	44 %	16,726
221001 Advertising and Public Relations	1,000	600	60 %	600
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	700
221009 Welfare and Entertainment	47,000	0	0 %	0
222001 Telecommunications	1,125	400	36 %	400
227001 Travel inland	121,250	28,151	23 %	27,659
227004 Fuel, Lubricants and Oils	61,125	24,603	40 %	23,853
228002 Maintenance - Vehicles	4,000	2,000	50 %	2,000
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	84,000	37,218	44 %	16,726
Non Wage Rect:	252,500	56,454	22 %	55,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,500	93,672	28 %	71,938

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

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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	(160) -Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -14 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	()-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	4,809	9 %	2,044
227001 Travel inland	2,000	940	47 %	500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	55,200	4,809	9 %	2,044
Non Wage Rect:	5,000	2,440	49 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	7,249	12 %	3,294
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector , Though all activities were implemented as planned			
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.	(270500) 00 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -2500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -3000 dogs and cats vaccinated against rabies -265000 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.	(137700)00 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -1000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1700 dogs and cats vaccinated against rabies -135000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(4000) Royal ranch 4000 in Kimengo	(1500) Royal ranch 4100 in Kimengo	(1001)Royal ranch 4000 in Kimengo	(1500)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,	(41536) -9026 Cattle -,-11510 Goats -16550 Pigs-,-4450 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,	(21866)-4926 Cattle -,-6310 Goats -8250 Pigs-,-2380 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,
Non Standard Outputs:	8 Vermin operations carried out 16Vermin control operations carried	4 vermin awareness meetings carried out 11 Vermin control operations carried	2 Vermin operations carried out 4Vermin control operations carried	2 vermin awareness meetings carried out 5 Vermin control operations carried

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211101 General Staff Salaries	5,132	471	9 %	471
227001 Travel inland	800	396	50 %	204
227004 Fuel, Lubricants and Oils	1,700	850	50 %	425
Wage Rect:	5,132	471	9 %	471
Non Wage Rect:	2,500	1,246	50 %	629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,632	1,717	22 %	1,100

Reasons for over/under performance: The sector doesn't have a fire arm to use for Vermin control operations, thus under performance

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.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff 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.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.
211101 General Staff Salaries	47,598	19,507	41 %	12,754
211103 Allowances (Incl. Casuals, Temporary)	2,000	990	50 %	495
223005 Electricity	4,464	350	8 %	350
224004 Cleaning and Sanitation	11,400	680	6 %	680
227001 Travel inland	12,004	1,733	14 %	1,733
227004 Fuel, Lubricants and Oils	5,226	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	47,598	19,507	41 %	12,754
Non Wage Rect:	45,095	3,753	8 %	3,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,693	23,259	25 %	16,012

Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue 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	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish
263101 LG Conditional grants (Current)	721,741	0	0 %	0

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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: Activity not done waiting for Final guidelines for the implementation of the Parish Development Model

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 1 fish seine net procured 1 Projector procured 10 bee hives procured 10 Protective gears procured 1 Honey press procured	Supplier received the LPO for the fodder choppers Procurement process completed waiting for funds accumulation for the projector	01 Solar irrigation pump procured	Supplier received the LPO for the fodder choppers Procurement process completed waiting for funds accumulation for the projector
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: Activity not done waiting for accumulation of funds

Output : 018275 Non Standard Service Delivery Capital

N/A

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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	Engineering designs, plans and studies for capital works don	Engineering designs, plans and studies for capital works don
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:	Activity Done Partially, The under budget performance was due to limited release of Locally Raised Revenue to the sector			
Total For Production and Marketing : Wage Rect:	571,503	245,167	43 %	125,777
Non-Wage Reccurent:	1,285,731	165,419	13 %	113,043
GoU Dev:	9,020,713	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,877,946	410,586	3.8 %	238,821

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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 6 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,281,359	1,290,542	57 %		750,767
Wage Rect:	2,281,359	1,290,542	57 %		750,767
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,281,359	1,290,542	57 %		750,767
Reasons for over/under performance: Lunch allowance enhancement for Health workers led to over-performance in wage for this quarter					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	() At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III		(251)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	()At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III

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No of trained health related training sessions held.	(150) At the following health facilities in 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:	(351) t 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:	(36)t 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	(89447) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(5226)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(45843)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
Number of inpatients that visited the Govt. health facilities.	(5600) At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	(1943) 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	(896)At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
No and proportion of deliveries conducted in the Govt. health facilities	(9809) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(1940) Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	(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/CIII Pakanyi H/C III	(901)Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III

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% age of approved posts filled with qualified health workers	(100) At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	(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	(21%) 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	(21%)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No of children immunized with Pentavalent vaccine	(9000) At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(4343) At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII	(2250)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(1936)At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII
Non Standard Outputs:		N/A		N/A
242003 Other	188,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	283,836	141,711	50 %	70,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,836	141,711	31 %	70,959
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	471,836	141,711	30 %	70,959
Reasons for over/under performance:	Underperformance was due to medicines and essential supplies stock outs			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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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-Kasoi goire 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 yet done to be implemented in Q3			
Output : 088183 OPD and other ward Construction and Rehabilitation				
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)	(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

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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, to be implemented in Q3

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	Health workers salaries paid for 6 months	Staff salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,260,838	1,308,875	58 %	743,879
Wage Rect:	2,260,838	1,308,875	58 %	743,879
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260,838	1,308,875	58 %	743,879

Reasons for over/under performance: Over performance in wage was due to the enhanced lunch allowance for Health workers

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	(3975) Masindi Hospital	(3844)Masindi Hospital	(2084)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(2084) Masindi Hospital	(1237)Masindi Hospital	(1035)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(25989) Masindi Hospital	(21450)Masindi Hospital	(17170)Masindi Hospital
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	168,800	755	0 %	755
263367 Sector Conditional Grant (Non-Wage)	376,709	188,355	50 %	94,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,709	189,110	36 %	94,932
Gou Dev:	0	0	0 %	0
External Financing:	18,800	0	0 %	0
Total:	545,509	189,110	35 %	94,932

Reasons for over/under performance: *Under performance was due to drug and essential supplies stock outs experienced

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

N/A

Vote:534 Masindi District

Quarter2

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 to be implemented in Q3					
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 6months, 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, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
211101 General Staff Salaries	219,540	69,429	32 %		35,149
211103 Allowances (Incl. Casuals, Temporary)	240	168,265	70110 %		1,995
221001 Advertising and Public Relations	2,601	9,060	348 %		9,000
221002 Workshops and Seminars	3,260	4,750	146 %		400
221008 Computer supplies and Information Technology (IT)	1,050	535	51 %		285
221009 Welfare and Entertainment	202	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,885	1,978	51 %		1,007
221012 Small Office Equipment	160	40	25 %		0
222001 Telecommunications	220	1,140	518 %		180
223005 Electricity	2,500	200	8 %		0
223006 Water	1,200	100	8 %		0
224004 Cleaning and Sanitation	7,980	2,520	32 %		2,520
227001 Travel inland	141,636	45,518	32 %		28,158
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000

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Quarter2

228002 Maintenance - Vehicles	8,742	10,780	123 %	3,680
Wage Rect:	219,540	69,429	32 %	35,149
Non Wage Rect:	80,875	250,885	310 %	50,224
Gou Dev:	0	0	0 %	0
External Financing:	104,800	0	0 %	0
Total:	405,216	320,313	79 %	85,373
Reasons for over/under performance: Lunch allowance enhancement for Health workers led to over-performance in wage for this quarter				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.
227001 Travel inland	5,000	1,750	35 %	1,000
227004 Fuel, Lubricants and Oils	5,000	2,250	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue 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 not done		Painting DHO Block,placing glasses &fasteners not done
312104 Other Structures	10,119	0	0 %	0
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				
Total For Health : Wage Rect:	4,761,737	2,668,846	56 %	1,529,796
Non-Wage Reccurent:	1,081,421	585,705	54 %	218,115
GoU Dev:	206,961	0	0 %	0
Donor Dev:	131,600	0	0 %	0
Grand Total:	6,181,718	3,254,551	52.6 %	1,747,911

Vote:534 Masindi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	2,751,960	49 %		1,360,770
Wage Rect:	5,565,116	2,751,960	49 %		1,360,770
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,565,116	2,751,960	49 %		1,360,770
Reasons for over/under performance: None, Teachers salaries paid.					
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).

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Quarter2

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 (0) , Budongo (0) , Kimengo (0), Miirya (0) and Pakanyi (0)	(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 (0) , Budongo (0) , Kimengo (0), Miirya (0) and Pakanyi (0)
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE not done	(0)PLE results not released	(0)PLE not done
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.	(3340)Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0)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	278,702	33 %	278,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	836,105	278,702	33 %	278,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,105	278,702	33 %	278,702
Reasons for over/under performance:	UPE disbursed in schools			
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 lined latrine not done	Emptying of filled lined latrines blocks in Kabango (4), Nyabyeya(2)and Rwempisi(2),	Emptying of filled lined latrines blocks in Kabango (4), Nyabyeya(2)and Rwempisi(2) not done
312101 Non-Residential Buildings	40,500	0	0 %	0

Vote:534 Masindi District

Quarter2

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: Emptying of latrines not done because schools have not requested yet.

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) Contract awarded for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S	(0)Contract awarded for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S	(0)Contract awarded for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S
No. of classrooms rehabilitated in UPE	(3) Classroom block rehabilitated at Kijunjubwa P/S	(0) Contract for Classroom block rehabilitated at Kijunjubwa P/S awarded	(0)Contract for Classroom block rehabilitated at Kijunjubwa P/S awarded	(0)Contract for Classroom block rehabilitated at Kijunjubwa P/S awarded
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	N/A	Retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S not paid
312101 Non-Residential Buildings	213,800	5,936	3 %	5,936

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,800	5,936	3 %	5,936
External Financing:	0	0	0 %	0
Total:	213,800	5,936	3 %	5,936

Reasons for over/under performance: Construction works not commenced due to delayed procurement process.

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 Kikuube P/S launched	(5)-Construction of 5 stance lined latrine in Kikuube P/S	(0)-Construction of 5 stance lined latrine in Kikuube P/S launched
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	Payment of retention of latrines constructed at Kichandi P/S and Walyoba P/S	Payment of retention of latrines constructed at Kichandi P/S and Walyoba P/S not paid
312101 Non-Residential Buildings	122,658	0	0 %	0

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Quarter2

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: Construction works not commenced due to delayed procurement process

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	N/A	N/A

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: Retention not paid because defects liability period not expired

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)	(2) Desks supplied to Nyabyeya P/S (36) and Kayera P/S (36)	(2)Desks supplied to Nyabyeya P/S (36) and Kayera P/S (36)	(2)Desks supplied to Nyabyeya P/S (36) and Kayera P/S (36)
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 Kikingura P/S	Retention not paid

312203 Furniture & Fixtures	58,736	12,400	21 %	12,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,736	12,400	21 %	12,400
External Financing:	0	0	0 %	0
Total:	58,736	12,400	21 %	12,400

Reasons for over/under performance: Delayed supply of desks by contractor

Programme : 0782 Secondary Education

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	550,643	32 %		281,961
Wage Rect:	1,701,681	550,643	32 %		281,961
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,681	550,643	32 %		281,961
Reasons for over/under performance: Delayed recruitment of teachers by Ministry of Public Services affected service delivery					
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	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS		(550)Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0)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

Quarter2

263367 Sector Conditional Grant (Non-Wage)	545,375	181,792	33 %	181,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,375	181,792	33 %	181,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,375	181,792	33 %	181,792

Reasons for over/under performance: USE grant disbursed to 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	Construction commences of 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: Delayed procurement process by Ministry of Education and Sports affected timely implementation of the project

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)Construction of Administration block at Kijunjubwa SSS commences	(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

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process by Ministry of Education affected timely implementation					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Construction of 2 unit staff house	(0) Item not budgeted		(0)	(0)Item not budgeted
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance: Item not budgeted for.					
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) Construction of science laboratory at Kijunjubwa SSS commences		(0)Construction of science laboratory at Kijunjubwa SSS commences	(0)Construction of science laboratory at Kijunjubwa SSS commences
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 affected timely implementation					
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,	95 Primary and 8 Secondary Schools supervised, 30 follows up made,		120 Primary and 7 Secondary Schools supervised, 40 follows up made,	95 Primary and 8 Secondary Schools supervised, 30 follows up made,
211101 General Staff Salaries	22,021	10,729	49 %		5,326
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,990	33 %		275
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,000	660	33 %		660
221009 Welfare and Entertainment	4,000	1,330	33 %		1,330
221011 Printing, Stationery, Photocopying and Binding	4,000	260	7 %		260
227001 Travel inland	12,000	3,969	33 %		3,750
227004 Fuel, Lubricants and Oils	14,000	4,640	33 %		1,400

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Quarter2

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	22,021	10,729	49 %	5,326
Non Wage Rect:	49,400	14,849	30 %	7,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,421	25,578	36 %	13,001
Reasons for over/under performance: Low funding due to continued Lockdown of Schools				
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	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
227004 Fuel, Lubricants and Oils	4,800	1,600	33 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,600	33 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,600	33 %	1,600
Reasons for over/under performance: Delayed procurement process by Ministry of Education affected timely implementation				
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 -8 Out of school Sports competitions and Monitoring of sports activities done	-2 Trainings in Foot refereeing and Coaching in Netball; -2 Out of school Sports competitions. Monitoring of sports activities	-2 Trainings in Foot refereeing and Coaching in Netball; -2 Out of school Sports competitions. Monitoring of sports activities
211101 General Staff Salaries	7,440	3,330	45 %	1,780
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,330	33 %	0
221009 Welfare and Entertainment	4,000	1,300	33 %	1,300

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227001 Travel inland	3,000	990	33 %	990
227004 Fuel, Lubricants and Oils	4,000	1,330	33 %	0
228002 Maintenance - Vehicles	413	137	33 %	0
Wage Rect:	7,440	3,330	45 %	1,780
Non Wage Rect:	15,413	5,087	33 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,853	8,417	37 %	4,070

Reasons for over/under performance: Low funding due to continued lockdown of schools

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.	Training for Teachers in Psychosocial support and Pedagogy done	Resources mobilization for study tor from CSOs	Training for Teachers in Psychosocial support and Pedagogy done
221002 Workshops and Seminars	4,000	1,290	32 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,290	32 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,290	32 %	1,290

Reasons for over/under performance: None. More trainings conducted.

Output : 078405 Education Management Services

N/A

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Quarter2

Non Standard Outputs:		Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,12 DPTC meetings attended.1 Annual EMIS data collected and 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	2 quarterly Work plan and 2 quarterly physical progress report prepared and submitted to Council and MoES,3DPTC 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	Sector BFP prepared,1 SDP prepared,1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended.1 Annual EMIS data collected and analyzed,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, Primary and Secondary schools monitored	Sector BFP prepared,1 SDP prepared,1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended.1 Annual EMIS data collected and analyzed,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, Primary and Secondary schools monitored
211101	General Staff Salaries	40,140	16,738	42 %	8,858
211103	Allowances (Incl. Casuals, Temporary)	30,000	2,660	9 %	1,090
221001	Advertising and Public Relations	400	120	30 %	0
221008	Computer supplies and Information Technology (IT)	400	120	30 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	529	33 %	159
222001	Telecommunications	330	100	30 %	0
223005	Electricity	2,400	400	17 %	400
224004	Cleaning and Sanitation	1,150	340	30 %	255
227001	Travel inland	6,000	2,000	33 %	0
227004	Fuel, Lubricants and Oils	12,800	2,666	21 %	0
228002	Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:		40,140	16,738	42 %	8,858
Non Wage Rect:		63,080	8,935	14 %	1,904
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		103,220	25,673	25 %	10,762

Vote:534 Masindi District

Quarter2

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: The under budget performance was due to limited release of Locally Raised Revenue to the sector					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and Appraisal of capital works in Nyabubaale, 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 Nyabubaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS Procurement process commences Procurement of 2 laptops, one full set of computer.		Monitoring and Appraisal of capital works in Nyabubaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS Procurement process commences 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 Nyabubaale, Kihagani, Kijunjubwa, Kinuuma, Kibibira, Bulima, Kitanyata, Kikuube, Nyabyeya, Ntooma, Siiba, Kayera, Miramura, Kijogoro, Budongo SSS and Kijunjubwa SS Procurement process commences Procurement of 2 laptops, one full set of computer
281501 Environment Impact Assessment for Capital Works	10,000	6,633	66 %		3,300
281502 Feasibility Studies for Capital Works	10,000	6,635	66 %		6,500
281503 Engineering and Design Studies & Plans for capital works	5,000	1,956	39 %		1,956
281504 Monitoring, Supervision & Appraisal of capital works	48,000	11,896	25 %		8,896
312201 Transport Equipment	8,000	0	0 %		0
312203 Furniture & Fixtures	8,348	0	0 %		0
312213 ICT Equipment	18,800	4,690	25 %		4,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,148	31,810	29 %		25,342
External Financing:	0	0	0 %		0
Total:	108,148	31,810	29 %		25,342
Reasons for over/under performance: Laptops and desk top computer not supplied due to delays in procurement process					
Programme : 0785 Special Needs Education					
Higher LG Services					

Vote:534 Masindi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(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 Cappe		(650)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Cappe	(650)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand CappeBulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Cappe
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 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 training of teachers in inclusive education made and Special Olympic competition
211101 General Staff Salaries	7,440	2,987	40 %		1,802
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	321	106	33 %		0
227001 Travel inland	2,000	620	31 %		0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
Wage Rect:	7,440	2,987	40 %		1,802
Non Wage Rect:	8,321	2,726	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,761	5,713	36 %		1,802

Vote:534 Masindi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue to the sector					
<i>Total For Education : Wage Rect:</i>	7,343,838	3,336,387	45 %		1,660,497
<i>Non-Wage Reccurent:</i>	1,526,494	494,980	32 %		475,252
<i>GoU Dev:</i>	1,403,177	50,146	4 %		43,678
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,273,508	3,881,513	37.8 %		2,179,427

Vote:534 Masindi District

Quarter2

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 paid salaries, Compound and Office cleaned, for 3 month Guard services provided for 3 month,, Inspected 280 Kms under maintenance .		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 at District Headquarters, 3 month compound and office cleaning done and guard services provided at Tsete, Nyangahya but not paid. facilitated Roads maintenance supervision in Pakanyi, Kimengo ,Miirya, Budongo, Bwijanga
211101 General Staff Salaries	131,973	44,725	34 %		19,908
211103 Allowances (Incl. Casuals, Temporary)	990	495	50 %		270
221001 Advertising and Public Relations	200	0	0 %		0
221004 Recruitment Expenses	869	869	100 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %		0
222001 Telecommunications	360	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	8,760	3,137	36 %		2,541
227004 Fuel, Lubricants and Oils	8,000	3,650	46 %		1,650
228001 Maintenance - Civil	9,213	0	0 %		0
Wage Rect:	131,973	44,725	34 %		19,908
Non Wage Rect:	35,991	8,465	24 %		4,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,965	53,189	32 %		24,369
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenue to the sector					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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Quarter2

No. of bottlenecks cleared on community Access Roads	(5) Bottle neck cleared in the Sub counties of Pakanyi, Miirya, Kimengo,Budongo,a nd Bwijanga.	(2) 2 swamps filed Kabango- Nyabeya road	(0)No bottle cleared in Sub counties of Miirya, Pakanyi ,Kimengo, Budongo and Bwijanga	(2)3Kms. Kyatiri town council street roads in Kyatiri town council. 4Kms of Kabango- Nyabeya roads
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	107,742	56,410	52 %	56,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,742	56,410	52 %	56,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,742	56,410	52 %	56,410
Reasons for over/under performance:	None, activity implemented as planned			
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.	(289) 282 Kms under manual 7.4Kms under Mechanized maintenance.	(293)271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo.22Kms Mechanized maintenance in Miirya and Bwijanga Sub counties.	(289)282Kms of roads under manual routine maintenance in the Sub counties of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga 7.4Kms Mechanized maintenance in Miirya Sub county,
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
263104 Transfers to other govt. units (Current)	398,095	106,035	27 %	50,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,095	106,035	27 %	50,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,095	106,035	27 %	50,934
Reasons for over/under performance:	Less roads maintenance funds are released by Uganda Road fund that affects the present road condition.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	(0) N/A	(0)	(0)N/A
Length in Km. of rural roads rehabilitated	(13.6) Bokwe-Kaborogota 7.6Kms in Pakanyi and Balyejukirai- Kyandangiri - Kikingura road 6Kms in Bwijanga Sub counties,	(12) 9Kms. of Kitinwa- Balyejukira- Kikingura road. 3Kms. of Bokwe- Kaborogota road,	(0)	(6)3Kms of Kitinwa-Balyejukira - Kikingura roads in Bijanga cpleted,, 3Kms of Bokwe- Kaborogota done in Pakanyi Sub county.
Non Standard Outputs:	N/A	N/A		N/A

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Quarter2

281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
312103 Roads and Bridges	258,600	172,370	67 %	86,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	172,370	66 %	86,170
External Financing:	0	0	0 %	0
Total:	260,000	172,370	66 %	86,170

Reasons for over/under performance: None, Activity done 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 paid salaries. 13 building sites supervised,	Paid staff salaries and Bicycle allowances, Facilitated the supervision of Building sites for repair and construction in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	2Staff s paid salaries at the District headquarters, Bicycles allowance paid to facilitate reporting on duty, Facilitated the supervision of 13 building sites in sub counties of Bwijanga, Budongo, Miirya, Kimengo, Pakanyi,
211101 General Staff Salaries	24,266	4,400	18 %	2,831
211103 Allowances (Incl. Casuals, Temporary)	495	90	18 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,000	216	22 %	216
227004 Fuel, Lubricants and Oils	3,625	0	0 %	0
Wage Rect:	24,266	4,400	18 %	2,831
Non Wage Rect:	5,600	306	5 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,866	4,706	16 %	3,047

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

Output : 048202 Vehicle Maintenance

N/A

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Quarter2

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 Staffs paid salaries 6 Road plants services supervised. 8 vehicle services supervised		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 staff bicycle allowance paid at District headquarters, Supervised the services and repairs of the six roads equipment at sites in Pakanyi, Bwijangaa and Budongo sub counties. 8 Other District vehicles services supervised in Kampala , Hoima and Gulu
211101 General Staff Salaries	32,391	11,677	36 %		7,591
211103 Allowances (Incl. Casuals, Temporary)	4,950	765	15 %		450
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	1,205	47 %		1,205
228002 Maintenance - Vehicles	38,000	14,500	38 %		1,500
Wage Rect:	32,391	11,677	36 %		7,591
Non Wage Rect:	70,900	16,470	23 %		3,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,290	28,147	27 %		10,746
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector				
Total For Roads and Engineering : Wage Rect:	188,630	60,802	32 %		30,330
Non-Wage Reccurent:	618,328	187,685	30 %		115,176
GoU Dev:	260,000	172,370	66 %		86,170
Donor Dev:	0	0	0 %		0
Grand Total:	1,066,958	420,857	39.4 %		231,676

Vote:534 Masindi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	6 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	27,438	46 %		13,677
221008 Computer supplies and Information Technology (IT)	1,450	0	0 %		0
221009 Welfare and Entertainment	600	100	17 %		50
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		60
222001 Telecommunications	240	120	50 %		60
223005 Electricity	220	110	50 %		55
227004 Fuel, Lubricants and Oils	9,280	4,640	50 %		2,320
228002 Maintenance - Vehicles	11,156	6,156	55 %		6,156
Wage Rect:	60,000	27,438	46 %		13,677
Non Wage Rect:	23,186	11,246	49 %		8,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	38,684	47 %		22,378
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, Pakanyi and Kimengo.	(30) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.		(30)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(30)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

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No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(40) 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	(02) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality
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	(02) 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	(40) 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	4,433	50 %	3,893
227001 Travel inland	1,320	1,320	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,236	5,753	56 %	4,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,236	5,753	56 %	4,883
Reasons for over/under performance:	All Activities implemented as planned, over expenditure is attributed to execution of activity backlog from quarter one			
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) Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	(24)Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	(0)Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo
% 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	(0)Not Planned	(0)Not Planned
No. of public sanitation sites rehabilitated	() Not Planned	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,881	2,880	100 %	2,880

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Quarter2

227001 Travel inland	35,537	15,453	43 %	6,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,418	18,333	48 %	9,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,418	18,333	48 %	9,449

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	(32) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(23)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(23)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.	(0)Not Planned	(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.	(0)Not Planned	(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	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	11,000	5,500	50 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,500	50 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,500	50 %	2,750

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office	Procurement processes ongoing	Not Planned	Procurement processes ongoing
312203 Furniture & Fixtures	2,100	0	0 %	0

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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: Procurement processes ongoing				
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	42,823	55 %	16,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,242	42,823	55 %	16,743
External Financing:	0	0	0 %	0
Total:	78,242	42,823	55 %	16,743
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	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,934	100	5 %	0
312104 Other Structures	33,368	1,933	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,301	2,033	6 %	0
External Financing:	0	0	0 %	0
Total:	35,301	2,033	6 %	0
Reasons for over/under performance: Procurement of Spring Protection construction service provider ongoing				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(11) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	(0) Not Planned	(0)Not Planned	(0)Not Planned
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	(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
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	14,130	3 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,112	14,130	3 %	5,000
External Financing:	0	0	0 %	0
Total:	535,112	14,130	3 %	5,000
Reasons for over/under performance:	Procurement of Borehole Rehabilitation works ongoing			
Total For Water : Wage Rect:	60,000	27,438	46 %	13,677
Non-Wage Reccurent:	82,840	40,832	49 %	25,783
GoU Dev:	687,449	58,986	9 %	21,743
Donor Dev:	0	0	0 %	0
Grand Total:	830,289	127,256	15.3 %	61,203

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 transport allowance -1 stakeholder engagement meeting attended -Quarterly departmental meeting conducted - 7 field supervision and monitoring visits of forestry activities conducted in the Pakanyi, Kiruli, Labongo, Budongo and Nyantonzi Subcounties - 2nd Quarter report produced and 2nd quarter work plan prepared. - Salary paid to natural resource staff		-Sector BFP prepared -6 staff paid transport allowance -1 stakeholder engagement meeting attended -Quarterly departmental meeting conducted - 2 field supervision and monitoring visits on lands, physical, forestry and wetland activities done in the District - 2nd Quarter report produced and 2nd quarter work plan prepared. - Salary paid to natural resource staff	-Sector BFP prepared -6 staff paid transport allowance -1 stakeholder engagement meeting attended -Quarterly departmental meeting conducted - 2 field supervision and monitoring visits on lands, physical, forestry and wetland activities done in the District - 2nd Quarter report produced and 2nd quarter work plan prepared. - Salary paid to natural resource staff
211101 General Staff Salaries	36,844	21,733	59 %		12,522
211103 Allowances (Incl. Casuals, Temporary)	3,240	1,620	50 %		810
222001 Telecommunications	2,763	0	0 %		0
223005 Electricity	540	0	0 %		0
224004 Cleaning and Sanitation	3,420	1,025	30 %		1,025
227001 Travel inland	1,327	660	50 %		330
227004 Fuel, Lubricants and Oils	5,900	2,500	42 %		1,250
Wage Rect:	36,844	21,733	59 %		12,522
Non Wage Rect:	17,190	5,805	34 %		3,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,034	27,538	51 %		15,937
Reasons for over/under performance: None, all activities implemented as planned					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(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)

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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)	(37) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(50)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(17)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)
Non Standard Outputs:	N/A	Riverbanks and Community forests were restored through tree planting in Siiba, Ongo, Bineneza and Motokayi community forests in Budongo and Nyantoozi Sub-counties, and Kabango town council --Partnered with CSOs in promoting forestry activities in the Distric -Conducted one field inspection Kirebe Local Forest Reserve.	N/A	Riverbanks and Community forests were restored through tree planting in Siiba, Ongo, Bineneza and Motokayi community forests in Budongo and Nyantoozi Sub-counties, and Kabango town council
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	2,064	1,030	50 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,064	1,030	20 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,064	1,030	20 %	1,030
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector , though activities were implemented as planned			
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	(25) Local community members trained in fuel saving	(20)Local community members trained in fuel saving	(10)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	(47) community forest committees and other members of community trained in forestry management issues	(20)community forest committees and other members of community trained in forestry management issues	(32)community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: None, all activities were 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	(18) -Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Sub-county	(13)-Compliance surveys/inspections undertaken in Budongo,Bwijanga	(5)-Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Sub-county
Non Standard Outputs:	N/A	Collected UGX 6,906,000/= in Forestry Revenue	N/A	Collected UGX 4,803,000/= in Forestry Revenue
211101 General Staff Salaries	46,320	21,870	47 %	10,424
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	46,320	21,870	47 %	10,424
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,320	22,870	46 %	10,924
Reasons for over/under performance: The night and very early morning curfews imposed due to national Covid-19 lockdown limited our movements to carry out forest produce patrols				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(15) Water Shed Management Committees formulated	(5) Water Shed Management Committees formulated	(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	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: None, all activities were 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	(2) Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed

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Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(225) Hectares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(125)500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(100)Hectares of wetlands demarcated and restored in the sub county of Budongo and Miirya
Non Standard Outputs:	N/A	- 4 Community Wetlands Management Committee formed in Kimengo and Bwijanga S/Cs. -Six Radio talk shows at kitara and kings were conducted to sensitize the public on climate change, wetland conservation, safe pesticide use, and conservation of habitats for migratory birds in the district. -3 community sensitization meetings held on wetlands conservation and restoration in Kimengo S/c.	N/A	- 3Community Wetlands Management Committee formed in Bwijanga S/c -Three Radio talk shows at kitara and Kings FM radio stations conducted to sensitize the public on conservation of migratory birds habitats, and wetlands conservation -3 community sensitization meetings held on wetlands conservation and restoration in Kimengo S/c.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	1,100
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,600	50 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,600	50 %	1,850
Reasons for over/under performance:	None, All activities were implemented as planned			
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.	(65) Community members trained in ENR monitoring in 9 LLGS of the district.	(20)Community members trained in ENR monitoring in 9 LLGS of the district.	(45)Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:	N/A	Six Radio talk shows at Kitara and Kings were carried out to sensitize and mobilize the public for action on climate change, wetland conservation, safe pesticide use and conservation and protection of habitats for migratory birds in the district.	N/A	Three Radio talk shows at Kitara and Kings FM stations were carried out to sensitize the public and mobilize for action for the conservation and protection of habitats for migratory birds. in the district.

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227001 Travel inland	1,800	900	50 %	700
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,400	50 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,400	50 %	1,450

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

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	(20) 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	(3)District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects
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Non Standard Outputs:	N/A	Conducted environmental screening of 33 water, school and health projects, 7 environmental audits carried out for 23 burrow pits along Masindi - Paraa road at Kisanja, and Masindi-Biiso road at Nyabigoma, and Kigumba - Bulima road, and 8 health facilities and 8 schools screened for environmental and social issues	N/A	18 Burrow pits along Kigumba - Bulima road inspected, 2 environment audits performed for Kihaguzi quarry and Lutheran World Masindi, and 8 health facilities and 8 schools screened for environmental and social issues
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211101 General Staff Salaries	54,000	17,129	32 %	5,790
222001 Telecommunications	200	30	15 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	54,000	17,129	32 %	5,790
Non Wage Rect:	5,000	2,430	49 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	19,559	33 %	6,990

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

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(200) District wide	(5) District wide	(50)District wide	(2)District wide
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Non Standard Outputs:		N/A	UGX 6,450,000/= collected in land fees and land inspection fees	Collection of Land fees and Land inspection fees	UGX 6,450,000/= collected in land fees and land inspection fees
211101	General Staff Salaries	66,436	38,099	57 %	21,693
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	500	11 %	500
Wage Rect:		66,436	38,099	57 %	21,693
Non Wage Rect:		7,769	500	6 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		74,205	38,599	52 %	22,193
Reasons for over/under performance:		None, 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.	2Physical planning committee meeting held - 60 Land applicants inspected for land registration. - 45 Site visits conducted in all Town Councils to enforce Physical planning regulation. -28 Building Plans approved. -60 Land applications approved. -One community sensitization meeting on physical planning in Buliima Town Council conducted
211101	General Staff Salaries	26,400	17,970	68 %	11,455
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,360	27 %	1,360
221011	Printing, Stationery, Photocopying and Binding	1,205	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,995	200	10 %	200
Wage Rect:	26,400	17,970	68 %	11,455
Non Wage Rect:	8,200	1,560	19 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,600	19,530	56 %	13,015
Reasons for over/under performance: Over-performance was due additional financial support received from Buliima and other Town Councils				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	- Titling of Government Pieces of Land	Households neighboring Kirebe Local Forest Reserve signed on the land application forms, which were submitted to District Land Board (DLB) for consideration. The Deed Plan for Kihonda farm land was secured from the Zonal Land Management Office and submitted to DLB for approval	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	Households neighboring Kirebe Local Forest Reserve signed on the land application forms, which were submitted to District Land Board (DLB) for consideration. The Deed Plan for Kihonda farm land was secured from the Zonal Land Management Office and submitted to DLB for approval
311101 Land	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	0
Reasons for over/under performance: As the District Land Board and Area Land Committees are yet to inducted and operational, we put on hold all activities leading to issuance of Certificate of Freehold Title to DHO's office, Masindi Public school land, Masindi Model Primary School, Kihonda farm land and Kirebe Local Forest Reserve.				
Total For Natural Resources : Wage Rect:	230,000	116,800	51 %	61,883
Non-Wage Reccurent:	64,223	21,325	33 %	13,505
GoU Dev:	15,000	5,000	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,223	143,125	46.3 %	75,388

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 month -Quarterly facilitation of CDOs with fuel 4 Community sensitization meetings held 2 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 salary was paid for 3 month -Quarterly facilitation of CDOs with fuel 1 Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held
211101 General Staff Salaries	57,883	23,623	41 %		9,890
227001 Travel inland	11,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	2,800	47 %		1,300
Wage Rect:	57,883	23,623	41 %		9,890
Non Wage Rect:	17,000	2,800	16 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,883	26,423	35 %		11,190
Reasons for over/under performance: There was under performance due to inadequate local revenue released to 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	10 Integrated community learning for wealth creation (ICOLEW) groups mobilised 2 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	1,689	50 %		840

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,396	3,689	50 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,396	3,689	50 %	1,840
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	2 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming was held
227001 Travel inland	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0
Reasons for over/under performance: Payment for the activity was effected in quarter three				
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 cordination 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 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 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
211101 General Staff Salaries	18,292	8,084	44 %	4,519
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	18,292	8,084	44 %	4,519
Non Wage Rect:	12,000	2,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,292	10,084	33 %	5,519
Reasons for over/under performance: There was under performance due to limited local revenue allocated to the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported at the district level	() Youth Council supported at the district level	(1) Youth Council supported at the district level	()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	2 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring was held
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,500	31 %	1,250
Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector				
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	() N/A due to budget limitation	(0)N/A due to budget limitation	()N/A due to budget limitation
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 6 PWDs facilitated to attend the national celebrations for International day for disability 1 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
227001 Travel inland	10,000	2,000	20 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	1,000

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

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:		1 sensitization on culture held 1 monitoring of cultural sites held	N/A	No activity was implemented in the 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: there was under performance due to inadequate local revenue released during the 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 6 month 20 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries paid for 3 month 7 Workplaces inspected
211101 General Staff Salaries	11,076	4,947	45 %	2,568
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	2,200	50	2 %	50
227004 Fuel, Lubricants and Oils	800	200	25 %	0
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	11,076	4,947	45 %	2,568
Non Wage Rect:	7,000	350	5 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,076	5,297	29 %	2,618

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

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	60 labour dispute settled	15 labour dispute settled	15 labour dispute settled	5 labour dispute settled
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	100

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

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	1 women council monitoring was held		1 women council monitoring 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	3,860	39 %	3,860
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,802	3,860	17 %	3,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,802	3,860	17 %	3,860

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

Output : 108116 Social Rehabilitation Services

N/A

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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	6 PWD groups mobilized and funded under the District Special Grant 6 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	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	1 PWD group was mobilized to be funded under the District Special Grant 6 PWD group were mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated
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: Groups were not funded due to delayed opening of 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	Staff salaries paid for 6 month -Staff bicycle allowance paid for 6 month -Assorted office stationary procured -Quarterly PBS reports prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Quarterly monitoring and supervision of community projects carried out	-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 2 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 not held -Quarterly staff supervised and mentored -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out
211101 General Staff Salaries	22,749	12,937	57 %	7,484
211103 Allowances (Incl. Casuals, Temporary)	1,350	673	50 %	335
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	19,507	945	5 %	300
227004 Fuel, Lubricants and Oils	7,000	2,000	29 %	1,000
282101 Donations	191,904	0	0 %	0
Wage Rect:	22,749	12,937	57 %	7,484
Non Wage Rect:	223,961	4,218	2 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,710	17,155	7 %	9,419
Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector				
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	One motorcycle procured -One Desk top computer procured -One printer procured - office furniture-chairs procured	Procurement process initiated
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: Procurement process not yet completed				
Total For Community Based Services : Wage Rect:	110,000	49,592	45 %	24,461
Non-Wage Reccurent:	325,629	22,216	7 %	12,335
GoU Dev:	16,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	452,129	71,808	15.9 %	36,796

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Quarter2

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

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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 - documents - Training of Staff - Appraisal of Government projects 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP). - Appraisal of Government Projects Exercise undertaken - Training of Staff - District and Sub Counties given Back up support during preparation of mandatory documents 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP). - Appraisal of Government Projects Exercise undertaken - Training of Staff - District and Sub Counties given Back up support during preparation of mandatory documents 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP). - Appraisal of Government Projects Exercise undertaken - Training of Staff - District and Sub Counties given Back up support during preparation of mandatory documents
211101 General Staff Salaries	75,172	11,502	15 %	7,429
211103 Allowances (Incl. Casuals, Temporary)	2,280	540	24 %	270
221002 Workshops and Seminars	14,638	13,100	89 %	13,100
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,383	46 %	1,383
221009 Welfare and Entertainment	7,000	2,879	41 %	2,019
221011 Printing, Stationery, Photocopying and Binding	4,000	1,488	37 %	916
222001 Telecommunications	2,000	1,000	50 %	580
227001 Travel inland	9,064	2,018	22 %	1,358

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227004	Fuel, Lubricants and Oils	11,602	6,299	54 %	3,152
228002	Maintenance - Vehicles	11,500	0	0 %	0
	Wage Rect:	75,172	11,502	15 %	7,429
	Non Wage Rect:	62,083	26,707	43 %	21,776
	Gou Dev:	4,500	1,999	44 %	1,002
	External Financing:	0	0	0 %	0
	Total:	141,755	40,208	28 %	30,206
Reasons for over/under performance:		The under budget performance was due to limited release of Locally Raised Revenue to the sector, though all activities 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	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables
211101	General Staff Salaries	11,285	3,279	29 %	1,343
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 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	504	135	27 %	135
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,409	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	1,832	31 %	920
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	11,285	3,279	29 %	1,343
	Non Wage Rect:	12,713	734	6 %	389
	Gou Dev:	2,000	1,333	67 %	666
	External Financing:	0	0	0 %	0
	Total:	25,998	5,346	21 %	2,398
Reasons for over/under performance:		The under budget performance was due to limited release of Locally Raised Revenue to the sector			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Multisectoral monitoring visits conducted	2 Multisectoral monitoring visit conducted		1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted
227001 Travel inland	16,900	3,911	23 %		0
227004 Fuel, Lubricants and Oils	16,500	7,594	46 %		2,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,900	2,410	22 %		751
Gou Dev:	22,500	9,094	40 %		1,594
External Financing:	0	0	0 %		0
Total:	33,400	11,504	34 %		2,345
Reasons for over/under performance:	The under budget performance was due to limited release of Locally Raised Revenue to the sector, though activities were done 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	2,217	37 %		2,217
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	2,217	12 %		2,217
External Financing:	0	0	0 %		0
Total:	19,000	2,217	12 %		2,217
Reasons for over/under performance:	Activity not yet done, waiting for accumulation of funds				
Total For Planning : Wage Rect:	86,457	14,781	17 %		8,772
Non-Wage Reccurent:	85,696	29,852	35 %		22,915
GoU Dev:	48,000	14,643	31 %		5,479
Donor Dev:	0	0	0 %		0
Grand Total:	220,153	59,275	26.9 %		37,166

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Salary paid to 2 internal Audit staff	-2 Audit staff paid salary for 6 months		- 2 Audit staff paid salary	- 2 Audit staff paid salary for the period under review
211101 General Staff Salaries	26,659	13,088	49 %		6,553
Wage Rect:	26,659	13,088	49 %		6,553
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	13,088	49 %		6,553
Reasons for over/under performance:	None				
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	(58) - 12 Departments audited at the District headquarters for 6 months - 23 LHUs accountabilities verified for 2 quarters -Value for money reviews conducted for 6 months. - 2 Special audit investigations conducted. -6 Secondary school accountabilities verified		(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. -Value for money reviews conducted. - Special audit investigations conducted. -6 Secondary school accountabilities verified
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) - Audit Reports produced and dispatched	(31/01/2022) Audit reports produced and dispatched for the 2 quarters		(2022-01-30)- Audit Report produced and dispatched	(2022-01-31)-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 audits conducted -Laws, regulation and guidelines conducted -Value for money audits conducted -Laws, regulation and guidelines adhered to for 2 quarters		-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 audits conducted -Laws, regulation and guidelines conducted -Value for money audits conducted -Laws, regulation and guidelines adhered to.

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211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %	135
221002 Workshops and Seminars	3,400	0	0 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221008 Computer supplies and Information Technology (IT)	450	225	50 %	225
221009 Welfare and Entertainment	1,701	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	600	24 %	520
221012 Small Office Equipment	1,909	300	16 %	150
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	14,723	3,173	22 %	1,688
227004 Fuel, Lubricants and Oils	17,740	3,960	22 %	1,930
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	9,188	20 %	4,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	9,188	20 %	4,978

Reasons for over/under performance:

The under budget and work-plan performance was due to limited release of Local Revenue to the Sector for the period under review.

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	-Monitoring of Capital projects	Monitoring of Capita projects done for 3 months	Monitoring of Capital projects	-Monitoring of Capita projects done
281504 Monitoring, Supervision & Appraisal of capital works	7,500	4,000	53 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	4,000	53 %	4,000
External Financing:	0	0	0 %	0
Total:	7,500	4,000	53 %	4,000

Reasons for over/under performance:

The over performance in the quarter was attributed to spending the 1st quarter funds in the 2nd quarter.

Total For Internal Audit : Wage Rect:	26,659	13,088	49 %	6,553
Non-Wage Reccurent:	45,833	9,188	20 %	4,978
GoU Dev:	7,500	4,000	53 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	79,992	26,275	32.8 %	15,531

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 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	(1) By the end second quarter, only one radio talk show was held at radio Kitara to sensitize SACCO members on savings and shares as members of savings and credit organizations		(1)Radio talk show held in the second quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information	(1)One radio talk show held at radio Kitara to sensitize SACCO members on savings and shares as members of savings and credit organizations
No. of trade sensitisation meetings organised at the District/Municipal Council	(65) Business owners and cooperative society leaders trained at the district headquarters	(42) By the end of the quarter, Leaders and members of 42 cooperative societies had been trained in cooperative societies Governance and Financial management and the need for authentic leadership		(17)Business owners and cooperative society leaders trained at the district headquarters	(42)Leaders and members of the following cooperative societies ; - Gukwatamanzi Cooperative - Bwijanga Coffee Farmers C/S - Bujenje Maize Farmers C/S - Masindi District Farmers Association - Nyantonzi Rice Farmers C/S - Pakanyi Grain Producers ACE - Pre-AGM meetings with all 36 Emyooga SACCO Leaders
No of businesses inspected for compliance to the law	(752) 752 Businesses inspected on compliance with the law	(68) By the end of the quarter, Inspection of 68 Service delivery standards , and adherence to Covid-19 SOPs in hospitality facilities had been done		(188)Businesses inspected on compliance with the law	(38)Inspection of Service delivery standards , and adherence to Covid-19 SOPs in hospitality facilities was done
No of businesses issued with trade licenses	(752) Verification done on 752 Businesses to establish whether they have been issued with trading licenses	(170) By the end of the quarter, 170 business had been issued with trading Licenses		(188)Verification done on Businesses to establish whether they have been issued with trading licenses	(101)During the quarter, 101 business were issued with trading Licenses

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Non Standard Outputs:		Businesses trained and encouraged on value addition innovations	By the end of the quarter, seven cooperative societies leaders and members had been trained on value addition	Businesses trained and encouraged on value addition innovations	During the quarter, Waiga cooperative Society Ltd members were taken through literacy training with emphasis on possibilities and advantages of value addition
		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	7,238	20 %	3,731
211103	Allowances (Incl. Casuals, Temporary)	540	270	50 %	135
221002	Workshops and Seminars	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	4,752	1,000	21 %	500
227004	Fuel, Lubricants and Oils	6,779	2,618	39 %	1,318
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	36,601	7,238	20 %	3,731
	Non Wage Rect:	17,271	3,988	23 %	2,053
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,871	11,226	21 %	5,784
Reasons for over/under performance:		During the quarter, the department did not get the planned funding due to lack of locally raised revenue which was planned to fund most activities like radio talk shows , inspection of businesses on compliance to law and training group members and leaders in value addition . This caused under performance in some areas			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(64) 64 Cooperative societies supervised	(22) By the end of the quarter, 22 cooperative societies had been supervised	(16)Cooperative societies supervised	(10)During the quarter ten cooperative societies of Bunyoro Growers Cooperaive Society, Gukwatamanzi, Bujenje Maize farmers, Pakanyi ACE, Bwijanga Coffee Farmers, Kabango Maize farmers, Tulihamu Budongo SACCO, Waiga Farmers and Nyantonzi Rice farmers cooperative society were supervised

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No. of cooperative groups mobilised for registration	(39) 39 Cooperative societies mobilized for registration	(10) By the end of the quarter, 10 farmer groups had been mobilised for registration	(10) Cooperative societies mobilized for registration	(4) During the quarter, Four farmer groups were visited and encouraged to formally register and these included Hass avocado group in Kyabaswa village in Miirya Sub-County , Ntooma cooperative in Ntooma Village in Bwijanga Sub-County , Bagwayambadde traders in Bigando Parish and Tusiime women group in Kyatiri Parish in Kyatiri Town Council
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(7) By the end of the quarter, seven farmer groups were assisted to formally register as cooperative societies	(10) Cooperatives assisted in registration	(3) During the quarter, three farmer groups processed registration documents and were assisted to register. These included , Masindi Hass Avocado farmers Cooperative Society, Bagwayambadde farmers cooperative society and Ntooma Farmers Cooperative Society Ltd
Non Standard Outputs:	Cooperatives societies annual general meetings attended Cooperative societies audited	By the end of the quarter, 13 cooperative societies had been audited and they held annual general meetings , while 33 Emyooga SACCOS held their annual general meetings also	Cooperatives societies annual general meetings attended Cooperative societies audited	During the quarter, 10 cooperative societies and 33 emyooga SACCOS held their annual general meeting The cooperative societies were audited before holding their annual general meetings
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	750	25 %	386
227004 Fuel, Lubricants and Oils	3,540	1,549	44 %	771
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,940	2,299	16 %	1,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,940	2,299	16 %	1,157

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The underperformance in the number of cooperative societies holding AGMs was due to COVID-19 lock down at the time of planned annual general meetings while underperformance for auditing some SACCOs was limited financial capacities to hire ministry of trade prequalified auditors.				
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		(0)	(0)Not Planned in this quarter
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 .	(20) By the end of the quarter, 20 hospitality facilities had been visited and inspected		(10)10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .	(10)- Kabalega Resort Hotel - Country Inn Hotel - Talemwa Guest House - Naju Guest House - Kolping Masindi - Lado Hotel - Masindi Hotel - Fortune Mortel - De'venue Hotel - Saltek Hotel
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	(1) By the end of the quarter, one tourism site had been identified		(0)	(1)One tourism site of Busingiro echo tourism in Budongo Sub-County 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, vigorous domestic tourism campaigns continued in order to create more awareness about our own tourism endowments to the local communities		- Data on tourist features in Masindi District Collected - Office consumables procured	Domestic tourism campaigns continued in the quarter to create more awareness about our own tourism endowments to the local communities

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211101 General Staff Salaries	7,737	3,361	43 %	1,576
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	1,250	15 %	625
227004 Fuel, Lubricants and Oils	5,800	1,800	31 %	1,800
Wage Rect:	7,737	3,361	43 %	1,576
Non Wage Rect:	21,600	3,050	14 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,337	6,411	22 %	4,001

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

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		By the end of the quarter , no expenditure had been incurred
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: The planned tourism resource center could not be equipped due to lack of a permanent sector/department office . This caused under performance in the planned outputs

Total For Trade Industry and Local Development : Wage Rect:	44,338	10,599	24 %	5,307
Non-Wage Recurrent:	52,811	9,337	18 %	5,635
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,148	19,936	19.3 %	10,942

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				1,968,013	1,094,397
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	33,665
Programme : District, Urban and Community Access Roads				44,810	33,665
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,110	31,540
Item : 263104 Transfers to other govt. units (Current)					
Budongo Sb county Bottlenecks	Kasongoire Kisagura - Kimatuka Road 6km	Other Transfers from Central Government		30,110	31,540
Output : District Roads Maintenance (URF)				14,700	2,125
Item : 263104 Transfers to other govt. units (Current)					

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Kasongoire- Kimanya Manual Routine Maintenance	Kasongoire Kasongoire- Kimanya 15.5Kms	Other Transfers from Central Government	8,700	1,125
Kinyara- Sonso Manual Routine maintenance	Nyabyeya Kinyara- Sonso 10.9Kms	Other Transfers from Central Government	6,000	1,000
Sector : Education			454,453	1,060,102
Programme : Pre-Primary and Primary Education			275,198	758,247
Higher LG Services				
Output : Primary Teaching Services			0	674,215
Item : 211101 General Staff Salaries				
-	Nyabyeya Budongo Saw Mills Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	674,215
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	674,215

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			225,098	75,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,138	1,713
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	18,030	6,010
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	33,660	11,220
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	16,912	5,637
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	22,996	7,665
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,694	2,898
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	10,326	3,442
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,086	3,362
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	34,418	11,473
NYABYEYA P. S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,869	1,956
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	27,294	9,098
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	13,983	4,661
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,811	2,937
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,881	2,960
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	-,Activity not Done,Procurement process commenced	3,000 0
Building Construction - Latrines-237	Kabango Emptying lined latrine at Kabango P/S	Sector Development Grant	-,Activity not Done,Procurement process commenced	7,500 0
Building Construction - Latrines-237	Nyabyeya Emptying of 2 latrine blocks at Nyabyeya P/S	Sector Development Grant	-,Activity not Done,Procurement process commenced	3,000 0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyabyeya Construction of 5 Stance latrine at Nyabyeya P/S	Sector Development Grant	Project launched and handed to contractor	24,000	0
Output : Provision of furniture to primary schools				12,600	9,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kasongoire Supply of 18 desks to Kasongoire P/S	Sector Development Grant	Desks not supplied,-	3,600	9,000
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 45 desks to Nyabyeya P/S	Sector Development Grant	Desks not supplied,-	9,000	9,000
Programme : Secondary Education				169,255	295,387
Higher LG Services					
Output : Secondary Teaching Services				0	239,635
Item : 211101 General Staff Salaries					
-	Kabango Budongo secondary School	Sector Conditional Grant (Wage)	,	0	239,635
-	Kabango Kinyara Secondary School	Sector Conditional Grant (Wage)	,	0	239,635
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				167,255	55,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Kabango	Sector Conditional Grant (Non-Wage)		29,155	9,718
KINYARA S.S.S	Kabango	Sector Conditional Grant (Non-Wage)		138,100	46,033
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	6,468
Capital Purchases					
Output : Administrative Capital				10,000	6,468
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 Schools done-	10,000	6,468

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Construction Services - New Structures-402	Kabango Spring Protection at Bwinamira I Village	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	5,450	0
Construction Services - New Structures-402	Kasenene Spring Protection at Bwinamira II Village	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	5,450	0
Construction Services - New Structures-402	Nyantanzi Spring Protection at Rwempisi Village	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	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	Procurement processes ongoing	24,000	630
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	1,275,397
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

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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 Kitamba	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	150,438
Programme : District, Urban and Community Access Roads			239,521	150,438
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			26,421	0
Item : 263104 Transfers to other govt. units (Current)				
Bwijanga Sub county bottleneck	Ntooma Kitamba - Kyamuhoro - Ngobya road 55KM	Other Transfers from Central Government	26,421	0
Output : District Roads Maintenance (URF)			93,100	30,438
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	850
Bulima- Byebege Manual routine maintenance	Kitamba Bulima, Byebege 17Kms	Other Transfers from Central Government	8,700	1,325
Bulima-Kyabateka Manual routine Maintenance	Kahembe Bulima-Kyabateka 4.4Kms	Other Transfers from Central Government	1,800	413
Kina- Butobe Manual routine maintenance	Rukondwa Butobe, Kiina 5.8Kms	Other Transfers from Central Government	2,700	575

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Kisalizi- Kitongole Mechanized Routine maintenance	Kahembe Kasalizi- Kitongole 7.6Kms	Other Transfers from Central Government	30,000	850
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	1,300
Muro -Kihara Manual Routine Maintenance	Kahembe Muro- Kihara 6.6Kms	Other Transfers from Central Government	3,450	700
Ntoma- Tura- Kihagani manual routine maintenance	Ntooma Ntoma, Tura,Kaikuku 12Kms	Other Transfers from Central Government	6,150	850
Rukondwa- Kitonozi- Kiina Manual Routine maintenance	Rukondwa Rukondwa, Kitonozi, Kiina 9.9Kms	Other Transfers from Central Government	4,200	575
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	120,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bikonzi Balyejukira,Kyanda ngi, Kikingura	District Discretionary Development Equalization Grant	Reshaping, 6linee of culverts, gravelling off shoots-	120,000 120,000
Sector : Education			537,187	1,118,398
Programme : Pre-Primary and Primary Education			377,632	924,516
Higher LG Services				
Output : Primary Teaching Services			0	843,253
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	843,253

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-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Kihoole Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Bikonzi Masindi Centre for the Handcapped PS	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	843,253

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-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	843,253
-	Kahembe St. Kiziito Murro Primary School	Sector Conditional Grant (Wage)	0	843,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			233,589	77,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P. S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,640	1,880
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	19,156	6,385
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,278	2,093
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,402	1,134
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,859	1,286
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	9,988	3,329
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,130	2,377
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	10,479	3,493
KIHAGANI P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,084	1,028
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,330	1,777
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,017	3,006
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	13,648	4,549
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,456	2,819
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,533	2,844
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	10,501	3,500
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,983	1,994
KITONOZI P. S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,887	4,619
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,969	0
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	9,061	3,020

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MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)		16,115	5,372
MASINDI CENTRE FOR THE HANDCAPPED SNE	Bikonzi	Sector Conditional Grant (Non-Wage)		14,100	4,700
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)		7,650	2,550
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)		7,598	2,533
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)		6,824	2,275
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)		14,296	4,765
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)		3,735	1,245
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)		5,955	1,985
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)		3,917	1,306
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	Activity not done,-,-	3,000	0
Building Construction - Latrines-237	Bikonzi Emptying latrine blocks at Ikoba Girls P/S	Sector Development Grant	Activity not done,-,-	3,000	0
Building Construction - Latrines-237	Kitamba Emptying of latrine blocks at Kikingura P/S	Sector Development Grant	Activity not done,-,-	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	Project launched and handed to contractor,-,-	24,000	0

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Building Construction - Latrines-237	Ntooma Construction of 5 Stance latrine at Ntooma P/S	Sector Development Grant	Project launched and handed to contractor,-,-	24,000	0
Building Construction - Latrines-237	Rukondwa Retention for latrine at Kichandi P/S Paid	Sector Development Grant	Project launched and handed to contractor,-,-	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	3,400
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitamba Retention for desks at Kikingura P/S	Sector Development Grant	-,-,Desks supplied	600	3,400
Furniture and Fixtures - Desks-637	Rukondwa Supply of 17 desks to Kichandi P/S	Sector Development Grant	-,-,Desks supplied	3,536	3,400
Furniture and Fixtures - Desks-637	Kitamba Supply of 18 desks to Miramura P/S	Sector Development Grant	-,-,Desks supplied	3,600	3,400
Programme : Secondary Education				159,555	193,882
Higher LG Services					
Output : Secondary Teaching Services				0	140,697
Item : 211101 General Staff Salaries					
-	Bikonzi Bwijanga Secondary School	Sector Conditional Grant (Wage)	,	0	140,697
-	Bikonzi Ikoba Girls Secondary School	Sector Conditional Grant (Wage)	,	0	140,697
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				159,555	53,185
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIJANGA S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		101,270	33,757
IKOBA GIRLS S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		58,285	19,428
Sector : Health				274,049	0
Programme : Primary Healthcare				274,049	0
Lower Local Services					

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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
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 not Done	11,000	0
Building Construction - Assorted Materials-206	Kitamba Constrn a cooking shade at Bwijanga HCIV	Sector Development Grant	Activity not Done,Activity not 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					

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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	45,000	0
Sector : Water and Environment				110,360	2,561
Programme : Rural Water Supply and Sanitation				110,360	2,561
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	1,301
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntooma Hygiene Promotion Activities	Transitional Development Grant	Hygiene Promotion Conducted	19,802	1,301
Output : Spring protection				5,450	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rukondwa Spring Protection at Kyakarangwe Village	Sector Development Grant	Procurement ongoing	5,450	0
Output : Borehole drilling and rehabilitation				85,108	1,260
Item : 312211 Office Equipment					
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	Procurement processes 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	Procurement processes 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	4,000
Programme : Internal Audit Services				7,500	4,000

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Capital Purchases					
Output : Administrative Capital				7,500	4,000
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 Done	7,500	4,000
LCIII : Miirya				2,055,302	476,224
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)					
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	Kigulya 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	Kigulya 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	Kigulya Rehabilitaion of Kabutukuru Nganga Rd 9km	Other Transfers from Central Government	„	553,666	0
Sector : Works and Transport				95,648	30,300
Programme : District, Urban and Community Access Roads				95,648	30,300
Lower Local Services					

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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	30,300
Item : 263104 Transfers to other govt. units (Current)				
Isimba- Kitoka manual routine maintenance	Isimba Isimba-Kitoka 6Kms	Other Transfers from Central Government	3,450	575
Katagurukwa-Kibali- Balyegomba manual routine maintenance	Bigando Katagurukwa, Kibali, Balyegomba 13Kms	Other Transfers from Central Government	8,550	1,300
Kidoma- Kasomoro Mechanized Routine maintenance	Kigulya Kidoma, Kasomoro 7.1Kms	Other Transfers from Central Government	28,000	28,000
Kiryampunu- Kinumi Manual routine maintenance	Kiguulya Kiryampunu- Kinumi 4.8Kms	Other Transfers from Central Government	1,800	425
Kitwetwe- Kyatiri Mechanized routine maintenance	Isimba Kitwetwe-Kyatiri 5.8Kms	Other Transfers from Central Government	18,000	0
Nyambindo- Kitwetwe Mechanized routine maintenance	Isimba Nyambindo- Kitwetwe 7.4Kms	Other Transfers from Central Government	25,000	0
Sector : Education			220,410	442,774
Programme : Pre-Primary and Primary Education			146,635	348,566
Higher LG Services				
Output : Primary Teaching Services			0	313,154
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Kiguulya Kigezi Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Kiguulya Kijogoro Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Bigando Kinuma Primary School	Sector Conditional Grant (Wage)	0	313,154

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-	Kiguulya Kinumi Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Kiguulya Kitwetwe Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage)	0	313,154
-	Kiguulya Pakanyi Primary School	Sector Conditional Grant (Wage)	0	313,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,235	35,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	15,399	0
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	9,150	3,050
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,762	2,921
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	12,279	4,093
KIJOGORO P. S.	Kiguulya	Sector Conditional Grant (Non-Wage)	3,506	6,302
KINUMA P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	16,439	5,480
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)	10,720	3,573
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	9,306	3,102
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)	9,945	3,315
ST. PAUL PAKANYI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)	10,729	3,576
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 -,Completed- Grant	1,200	0
Building Construction - Schools-256	Bigando Rehabilitation works at Kinuuma P/S	Sector Development -,Completed- Grant	14,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kigulya Construction of 5 Stance latrine at Kitwetwe P/S	Sector Development Grant	Project launched and handed to contractor	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 Grant	Retention not paid,-	600	0
Furniture and Fixtures - Desks-637	Kigulya Retention for desks at Kikingura P/S	Sector Development Grant	Retention not paid,-	600	0
Programme : Secondary Education				73,775	94,208
Higher LG Services					
Output : Secondary Teaching Services				0	69,616
Item : 211101 General Staff Salaries					
-	Kiguulya St. Pauls Pakanyi Secondary School	Sector Conditional Grant (Wage)		0	69,616
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				73,775	24,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS S.S PAKANYI	Kiguulya	Sector Conditional Grant (Non-Wage)		73,775	24,592
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					

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Construction Services - Civil Works-392	Bigando Constrn of a placenta pit at Kigezi HC11	Sector Development Grant	Activity not Done,Activity not Done	7,000	0
Construction Services - Civil Works-392	Bigando Constrn of placenta Pitat Kijenga HC 11	Sector Development Grant	Activity not Done,Activity not Done	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	Procurement processes ongoing	24,000	630
Rehabilitation of Borehole at Kahara II Village	Bigando Kahara II Village	Sector Development Grant	Procurement processes ongoing	8,696	0
Rehabilitation of Borehole at Kinuma-Karwara LC1	Bigando Karwara Village	Sector Development Grant	Procurement processes ongoing	8,696	0
Deep Borehole Sitting & Drilling at Kasomoro Village	Kigulya Kasomoro Village	Sector Development Grant	Procurement processes ongoing	24,000	630
Deep Borehole Sitting & Drilling at Kijogoro Village Primary school	Kigulya Kijogoro Village	Sector Development Grant	Procurement processes ongoing	24,000	630
Rehabilitation of Borehole at Kinumi P/s	Isimba Kinumi Primary school	Sector Development Grant	Procurement processes ongoing	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	Procurement processes ongoing	24,000	630
Deep Borehole Sitting and Drilling at Kabutukuru-Kyodandi Village	Bigando Kyodandi Village	Sector Development Grant	Procurement processes 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	114,197
Sector : Agriculture				1,650,564	0
Programme : District Production Services				1,650,564	0
Lower Local Services					
Output : Transfers to LG				17,389	0

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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	3,200
Programme : District, Urban and Community Access Roads			94,127	3,200
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 Maintainence (URF)			84,000	3,200
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	850
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	2,350
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

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Sector : Education				985,887	110,367
Programme : Pre-Primary and Primary Education				100,352	109,967
Higher LG Services					
Output : Primary Teaching Services				0	100,567
Item : 211101 General Staff Salaries					
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage)	...	0	100,567
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage)	...	0	100,567
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage)	...	0	100,567
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage)	...	0	100,567
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,202	9,401
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		4,699	1,566
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)		10,782	3,594
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)		6,714	2,238
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)		6,008	2,003
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	Procurement process commenced-	51,000	0
Output : Latrine construction and rehabilitation				1,350	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Kijunjubwa Retention for latrine at Miduuma P/S Paid	Sector Development Grant	Retention not paid-	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	-,Desks not supplied	600	0
Furniture and Fixtures - Desks-637	Kimengo Supply of 36 desks to Kayera P/S	Sector Development Grant	-,Desks not supplied	7,200	0
Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 45 desks to Kijunjubwa P/S	Sector Development Grant	-,Desks not supplied	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					
Building Construction - Latrines-237	Kijunjubwa Cons. of two 2- Stance Latrine blocks at Kijunjubwa	Sector Development Grant	-,Evaluation done	31,031	0
Building Construction - Latrines-237	Kijunjubwa Const. of a three 2- Latrine blocks at Kijunjubwa	Sector Development Grant	-,Evaluation done	64,705	0
Building Construction - Schools-256	Kijunjubwa Costn. of Theree - 2- Classroom blocks at Kijunjub	Sector Development Grant	Evaluation done	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	Evaluation done	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	Activity not done	248,005	0
Programme : Education & Sports Management and Inspection				30,000	400
Capital Purchases					
Output : Administrative Capital				30,000	400

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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	400
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)					
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 Grant	Activity not Done	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	Procurement processes ongoing	24,000	0
Rehabilitation of Borehole at Kateirwe LC1	Kijunjubwa Kateirwe Village	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,714	0
Rehabilitation of Borehole at Kibanja- Kimengo LC1	Kimengo Kibangya Village	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,713	0

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Rehabilitation of Borehole at Kijunjubwa P/s	Kijunjubwa Kijunjubwa Primary School	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,714	0
Rehabilitation of Borehole at Kimengo H/C	Kimengo Kimengo Health Center III	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,714	0
Rehabilitation of Boreholes at Kyangamwoyo LC1	Kijunjubwa Kyangamwoyo Village	District Discretionary Development Equalization Grant	Procurement processes ongoing	10,714	0
Deep Borehole Sitting & Drilling at Kayabitama -Miduuma LC1	Kijunjubwa Miduuma Village	Sector Development Grant	Procurement processes ongoing	24,000	630
LCIII : Pakanyi				4,369,988	1,187,496
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
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	136,143
Programme : District, Urban and Community Access Roads				291,731	136,143
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,236	10,000
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub county bottleneck	Kyakamese Karungi - Kibirani Road 5KM	Other Transfers from Central Government		30,236	10,000
Output : District Roads Maintainence (URF)				121,495	39,973

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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	797
Kaborogota-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	850
Kihaguzi- Kyakamese Manual routine maintenance	Kyakamese Kihaguzi-Kyakamese 10.4Kms	Other Transfers from Central Government	5,250	1,000
Kisindi- Kihonda Manual routine maintenance	Kyakamese Kisindi- Kihonda 13.6Kms	Other Transfers from Central Government	7,650	1,300
Kitanyata-Mboira Manual routine maintenance	Kiruli Kitanyata, Mboira 6Kms	Other Transfers from Central Government	2,700	575
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	575
Kyatiri-Kibibira Manual routine maintenance	Kyatiri Kyatiri- Kibibira-Kitumo 8.8Kms	Other Transfers from Central Government	4,350	725
Labongo- Kihonda- Walyoba Manual routine maintenance	Kyakamese Labongo-Kihonda-Walyoba 8Kms	Other Transfers from Central Government	4,350	725
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	600
Waiga-Alimugonza Manual routine maintenance	Kyakamese Waiga- Alimugonza 7.1Kms	Other Transfers from Central Government	4,350	725
Walyoba-Kihonda Spot improvement	Kyakamese Walyoba- Kihonda road 4Kms	Other Transfers from Central Government	6,000	5,456
Capital Purchases				

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Output : Rural roads construction and rehabilitation				140,000	86,170
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Kyakamese Kaborogota,Bokwe 7.6Kms	District Discretionary Development Equalization Grant	Activity Done	1,400	86,170
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	1,050,723
Programme : Pre-Primary and Primary Education				373,781	901,765
Higher LG Services					
Output : Primary Teaching Services				0	820,771
Item : 211101 General Staff Salaries					
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyakamese KIsindizi II Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	.....	0	820,771
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	820,771

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-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	820,771
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	820,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,981	80,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	23,074	7,691
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	15,718	5,239
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	13,272	4,424
KIBAMBA P.S	Labongo	Sector Conditional Grant (Non-Wage)	12,990	4,330
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	10,673	3,558
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,210	2,737
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,643	2,881
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,046	3,015
KISINDIZI PUBLIC P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	10,644	3,548
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	17,985	5,995
KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	12,145	4,048
NYAKARONGO P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	6,952	2,317
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	3,470	1,157

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NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		13,029	4,343
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)		15,424	5,141
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)		26,014	8,671
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		18,850	6,283
WALYOBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		16,844	5,615
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	-, -,Activity not done-, -, -	3,000	0
Building Construction - Latrines-237	Labongo Emptying latrine at Kilanyi Muslim P/S	Sector Development Grant	-, -,Activity not done-, -, -	3,000	0
Building Construction - Latrines-237	Kyatiri Emptying latrines at Kitanyata P/S	Sector Development Grant	-, -,Activity not done-, -, -	3,000	0
Building Construction - Latrines-237	Kyakamese Emptying latrines at Walyoba P/S	Sector Development Grant	-, -,Activity not done-, -, -	3,000	0
Building Construction - Latrines-237	Kihaguzi Emptying of latrine at Alimugonza P/S	Sector Development Grant	-, -,Activity not done-, -, -	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 Kitanayata P/S	Sector Development Grant	Project launched and handed to contractor-	24,000	0
Output : Provision of furniture to primary schools				20,400	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kiruli Supply of 36 deks to Kitanyata P/S	Sector Development -,Desks not supplied Grant	7,200	0
Furniture and Fixtures - Reception Desk-651	Labongo Supply of 36 desks to Kilanyi P/S	Sector Development Desks not supplied- Grant	6,000	0
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 desks to Kitanyata P/S	Sector Development -,Desks not supplied Grant	7,200	0
Programme : Secondary Education			144,790	148,958
Higher LG Services				
Output : Secondary Teaching Services			0	100,695
Item : 211101 General Staff Salaries				
-	Kihaguzi Kiyuya Seed Secondary School	Sector Conditional Grant (Wage)	0	100,695
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,790	48,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kihaguzi	Sector Conditional Grant (Non-Wage)	144,790	48,263
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				

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Building Construction - Assorted Materials-206	Kyakamese Renov. of Kitanyata HC111 OPD, roofing & Ceiling	District Discretionary Development Equalization Grant	Activity not done	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	Procurement ongoing	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
Deep Borehole Sitting & Drilling at Ibaralibi Village	Kyakamese Ibaralibi Village	Sector Development Grant	Procurement processes 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 ongoing	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 ongoing	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	76,586
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					

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Transport Equipment - Motorcycles-1920	Civic (Physical) Proc. of 3 (125cc) Motorcycles	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 Producti	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 HQTRS	Sector Development Grant	Not yet done	14,000	0
Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Honey Press-District HQTRS	Sector Development Grant	Not yet Done,Not yet Done	4,500	0
Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Solar Irrig Pump-District HQTRS	Sector Development Grant	Not yet Done,Not yet Done	4,780	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Civic (Physical) Proc. of an LCD projector - District Headquarters	Sector Development Grant	Not yet Procured	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

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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
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	18,714
Programme : Education & Sports Management and Inspection			68,148	18,714
Capital Purchases				
Output : Administrative Capital			68,148	18,714
Item : 281501 Environment Impact Assessment for Capital Works				

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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	6,468
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	BoQs for Schools done	5,000	1,956
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 done	18,000	5,600
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Civic (Physical) Procurement of a motorcycle for District Education	Sector Development Grant	procurement process in progress	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	Education Office Connected to ICT network	4,800	4,690
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) 2 Laptop computers supplied to DEO	Sector Development Grant	Procurement process in progress	8,000	0
ICT - Computers-733	Civic (Physical) Purchase of 2 Desktop computers - Education office	Sector Development Grant	Procurement process in progress	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					

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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
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	50,655
Programme : Rural Water Supply and Sanitation				120,081	45,655

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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	Procurement Ongoing	36,694	0
Output : Non Standard Service Delivery Capital				58,440	41,522
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Headquarter	Sector Development Grant	Quarterly monitoring allowance paid	13,800	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Civic (Physical) District Headquarter (Fuel- Quarterly Monitoring)	Sector Development Grant	Quarterly monitoring and supervision conducted	13,800	4,300
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Headquarter (Water Quality Surveillance)	Sector Development Grant	Water Quality Monitoring Done	22,400	5,600
Monitoring, Supervision and Appraisal - Meetings-1264	Civic (Physical) District HQ (Training HPM + Borehole assessment)	Sector Development Grant	Activity Done	8,440	29,622
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	Environmental screening done	1,934	2,033
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Civic (Physical) Lunching/Commissioning capital projects	Sector Development Grant	Procurement ongoing	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	Activity not done	6,930	0
Item : 312211 Office Equipment					

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Payment for Borehole Drilling Retention 2020/2021	Civic (Physical) District Headquarter	Sector Development Grant	Pending snag correction	10,916	0
Procurement of service providers	Civic (Physical) District Headquarter	Sector Development Grant	Procurement activities ongoing	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	Activity not done in Q2	15,000	5,000
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	7,217
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

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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
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	2,217
Capital Purchases					
Output : Administrative Capital				19,000	2,217
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					

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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 Done	6,000	2,217
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
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

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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
Transfer PDM funds to Kasenene	Missing Parish KASENENE	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 funds 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

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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 KYANGAMWOYO 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
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

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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
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 KITONAZ 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

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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
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