
Vote:534 Masindi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 16/05/2022

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

Vote:534 Masindi District**Quarter3****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	671,194	53%
Discretionary Government Transfers	3,661,376	3,509,089	96%
Conditional Government Transfers	21,422,817	17,723,498	83%
Other Government Transfers	10,292,813	308,411	3%
External Financing	131,600	407,341	310%
Total Revenues shares	36,772,123	22,619,533	62%

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	3,645,307	2,457,059	85%	58%	67%
Finance	494,259	276,207	196,677	56%	40%	71%
Statutory Bodies	851,275	650,425	456,544	76%	54%	70%
Production and Marketing	11,010,660	1,238,869	748,074	11%	7%	60%
Health	6,338,811	5,882,814	5,040,467	93%	80%	86%
Education	10,378,875	7,999,145	6,187,893	77%	60%	77%
Roads and Engineering	1,071,536	693,976	589,549	65%	55%	85%
Water	830,289	809,579	321,095	98%	39%	40%
Natural Resources	359,176	285,571	216,588	80%	60%	76%
Community Based Services	674,720	235,599	121,549	35%	18%	52%
Planning	313,725	321,626	219,402	103%	70%	68%
Internal Audit	79,992	51,214	43,240	64%	54%	84%
Trade Industry and Local Development	103,148	70,696	33,603	69%	33%	48%
Grand Total	36,772,123	22,161,028	16,631,741	60%	45%	75%
<i>Wage</i>	<i>14,331,168</i>	<i>12,044,181</i>	<i>10,358,789</i>	<i>84%</i>	<i>72%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>9,804,350</i>	<i>6,523,756</i>	<i>4,985,177</i>	<i>67%</i>	<i>51%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>12,505,005</i>	<i>3,185,750</i>	<i>1,079,892</i>	<i>25%</i>	<i>9%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>131,600</i>	<i>407,341</i>	<i>207,883</i>	<i>310%</i>	<i>158%</i>	<i>51%</i>

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

By the end of third quarter, out of the annual Budget of Shs. 36,772,123,000 a total sum of Shs. 22,619,533,000 (62%) 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 three a total sum of Shs. 3,509,089,000 (96%) had been received. Conditional Government Transfers and External Financing performance was above average, out of the planned annual Budget of Shs. 21,422,817,000 anticipated to be received as Conditional Government Transfers, Shs. 17,723,498,000 (83%) was realized and out of the planned annual budget of Shs. 131,600,000 anticipated to be received as External Financing, Shs. 407,341,000 (310%) was realized. Unlike Discretionary Government Transfers, External Financing and Conditional Government Transfers whose performance was over and above the planned quarter receipts, Other Government Transfers and Locally Raised Revenues registered a poor performance at 3% and 53% respectively. Out of the funds received by close of quarter three, Shs. 22,161,028,000 (98% against actual receipts and 60% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 16,631,630,000 (75% against releases and 45% 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 9% against annual budget and 34% 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 at commencement level.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,263,517	671,194	53 %
Local Services Tax	213,708	125,361	59 %
Land Fees	183,910	44,282	24 %
Local Hotel Tax	5,484	100	2 %
Application Fees	3,808	12,974	341 %
Business licenses	119,615	54,104	45 %
Liquor licenses	11,285	85	1 %
Other licenses	12,068	2,759	23 %
Rent & Rates - Non-Produced Assets – from private entities	6,090	0	0 %
Royalties	17,201	20,000	116 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,200	2,605	217 %
Sale of (Produced) Government Properties/Assets	107,900	502	0 %
Sale of non-produced Government Properties/assets	0	807	0 %
Rent & rates – produced assets – from private entities	119,410	11,960	10 %
Sale of publications	2,558	1,160	45 %
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	300	19 %
Animal & Crop Husbandry related Levies	127,241	126,295	99 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	610	87 %
Registration of Businesses	11,151	10,020	90 %

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Educational/Instruction related levies	1,760	0	0 %
Inspection Fees	9,224	1,852	20 %
Market /Gate Charges	147,699	111,014	75 %
Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	440	0	0 %
Other Fees and Charges	151,455	139,186	92 %
Windfall Gains	1	3,700	370000 %
Miscellaneous receipts/income	3,927	1,049	27 %
2a.Discretionary Government Transfers	3,661,376	3,509,089	96 %
District Unconditional Grant (Non-Wage)	609,148	456,861	75 %
District Discretionary Development Equalization Grant	1,246,097	1,246,097	100 %
District Unconditional Grant (Wage)	1,806,131	1,806,131	100 %
2b.Conditional Government Transfers	21,422,817	17,723,498	83 %
Sector Conditional Grant (Wage)	12,525,036	10,238,049	82 %
Sector Conditional Grant (Non-Wage)	3,379,698	2,507,760	74 %
Sector Development Grant	2,226,001	2,199,949	99 %
Transitional Development Grant	19,802	19,802	100 %
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	1,413,160	88 %
Gratuity for Local Governments	1,256,160	942,120	75 %
2c. Other Government Transfers	10,292,813	308,411	3 %
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	236,705	40 %
Uganda Women Entrepreneurship Program(UWEP)	15,905	3,157	20 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	44,000	23,530	53 %
District Commercial Services Support (DICOSS) Project	10,000	11,000	110 %
Agriculture Cluster Development Project (ACDP)	9,109,605	0	0 %
Results Based Financing (RBF)	350,000	1,919	1 %
Parish Community Associations (PCAs)	160,500	32,100	20 %
3. External Financing	131,600	407,341	310 %
Baylor International (Uganda)	18,800	10,135	54 %
United Nations Children Fund (UNICEF)	0	133,204	0 %
Global Fund for HIV, TB & Malaria	12,800	1,520	12 %
World Health Organisation (WHO)	100,000	234,152	234 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,330	0 %

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Total Revenues shares	36,772,123	22,619,533	62 %
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Cumulative Performance for Locally Raised Revenues

A fair performance under Local revenue which stood at 53% 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 (341%), Royalties (116%), Animal and Crop Husbandry related levies (99%), Registration (Birth, Death and Marriages) fees (87%), Registration of businesses (90%), Other Fees and Charges (92%), Wind fall Gains (370000%) and Rent and Rates – Non –Produced Assets from other Government Units (217%) . A fair performance of between 50% - 74% was realized from Local Service Tax (59%). Market Gate Charges was as planned.

On the contrary, the following sources registered a poor performance of between 0% - 49%;Land Fees (24%), Local Hotel Tax (2%), Business licenses (45%), Other licenses (23%), Rent and Rates – Produced assets from private entities (10%), Sale of publications (45%), Property Related Duties (12%), Advertisement and Bill Boards (19%), Inspection Fess (20%), Liquor license (1%), Rent and Rates – Non – produced Assets from private entities (0%), , sale of produced government properties/assets (0%), sale of non-produced government properties/assets (0%), park fees(0%), Refuse collection Charges/Public convenience(0%), Educational/Instruction related levies(0%), tax tribunal – Court Charges(0%) and Court filing fees (0%).

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 96% while Conditional Government Transfers stood at 83%, thus the overall performance stood at 90%.

The over performance was as a result of; a 100% release of funds under Development Grants and District Unconditional Grant Wage and a one off release of funds under General Public Pension Arrears (Budgeting) and Salary arrears Budgeting in Q1. Further, Over Performance was also due to over releases under Sector Conditional Grant Wage (82%) and Pension for Local Governments (88%). Gratuity for Local Governments, Sector Conditional Grant Non – Wage and District Unconditional Grant Non-Wage were as planned (75%).

Cumulative Performance for Other Government Transfers

A poor performance of 3% was registered under Other Government Transfers. Save for Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Albertine Regional Sustainable Development Program (ARSDP), Parish Community Associations, Result based Financing and District Commercial Services Support (DICOSS) Project, whose performance stood at 40%, 20%, 53%, 20%, 1% and 110%, respectively, the rest of the Other Government Transfers by the end of Quarter three, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

An over performance of 310% was recorded under External Financing. The over performance was as a result of over releases of funds under World Health Organization (WHO) whose performance stood at 234%. Though there was a general over performance a poor performance in receipts was registered under the implementing partners as Baylor International (Uganda) and Global Fund for HIV, TB and Malaria whose performance stood at 54% and 12% respectively. In addition there was supplementary funds were received from United Nations Children Fund and Global alliance for Vaccines and Immunization (GAVI).

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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	354,240	59 %	135,653	108,499	80 %
District Production Services	10,414,783	393,835	4 %	2,165,689	158,508	7 %
Sub- Total	11,010,660	748,074	7 %	2,301,342	267,008	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	938,380	527,861	56 %	256,262	139,857	55 %
District Engineering Services	133,156	61,688	46 %	33,289	30,335	91 %
Sub- Total	1,071,536	589,549	55 %	289,551	170,192	59 %
Sector: Trade and Industry						
Commercial Services	103,148	33,603	33 %	23,287	13,666	59 %
Sub- Total	103,148	33,603	33 %	23,287	13,666	59 %
Sector: Education						
Pre-Primary and Primary Education	6,944,081	4,792,736	69 %	1,740,865	1,698,388	98 %
Secondary Education	3,104,590	1,222,517	39 %	776,148	490,082	63 %
Education & Sports Management and Inspection	314,442	162,452	52 %	73,411	68,084	93 %
Special Needs Education	15,761	10,188	65 %	3,940	4,475	114 %
Sub- Total	10,378,875	6,187,893	60 %	2,594,363	2,261,030	87 %
Sector: Health						
Primary Healthcare	3,072,979	2,189,337	71 %	768,245	744,379	97 %
District Hospital Services	2,831,347	2,221,702	78 %	707,837	723,717	102 %
Health Management and Supervision	434,485	629,429	145 %	108,621	305,115	281 %
Sub- Total	6,338,811	5,040,467	80 %	1,584,703	1,773,211	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	830,289	321,095	39 %	264,860	193,839	73 %
Natural Resources Management	359,176	216,588	60 %	91,044	73,463	81 %
Sub- Total	1,189,465	537,683	45 %	355,904	267,303	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,720	121,549	18 %	168,680	38,841	23 %
Sub- Total	674,720	121,549	18 %	168,680	38,841	23 %
Sector: Public Sector Management						
District and Urban Administration	4,265,657	2,457,059	58 %	965,750	769,319	80 %
Local Statutory Bodies	851,275	456,544	54 %	219,459	175,601	80 %
Local Government Planning Services	313,725	219,402	70 %	82,431	91,023	110 %
Sub- Total	5,430,657	3,133,005	58 %	1,267,640	1,035,944	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	494,259	196,677	40 %	209,064	57,377	27 %

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Internal Audit Services	79,992	43,240	54 %	20,623	16,965	82 %
<i>Sub- Total</i>	<i>574,251</i>	<i>239,917</i>	<i>42 %</i>	<i>229,687</i>	<i>74,342</i>	<i>32 %</i>
Grand Total	36,772,123	16,631,741	45 %	8,815,157	5,901,536	67 %

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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	3,438,119	83%	940,972	1,047,888	111%
District Unconditional Grant (Non-Wage)	60,438	45,329	75%	15,110	15,110	100%
District Unconditional Grant (Wage)	475,870	475,870	100%	118,967	118,461	100%
General Public Service Pension Arrears (Budgeting)	337,410	337,410	100%	0	0	0%
Gratuity for Local Governments	1,256,160	942,120	75%	314,040	314,040	100%
Locally Raised Revenues	198,154	64,830	33%	49,538	14,683	30%
Multi-Sectoral Transfers to LLGs_NonWage	159,804	94,153	59%	39,951	29,932	75%
Pension for Local Governments	1,613,462	1,413,160	88%	403,365	555,663	138%
Salary arrears (Budgeting)	65,248	65,248	100%	0	0	0%
Development Revenues	99,112	207,188	209%	24,778	68,105	275%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,112	132,188	937%	3,528	43,105	1222%
Total Revenues shares	4,265,657	3,645,307	85%	965,750	1,115,993	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	475,870	349,059	73%	118,967	113,766	96%
Non Wage	3,690,675	1,954,837	53%	822,004	606,933	74%
Development Expenditure						
Domestic Development	99,112	153,163	155%	24,778	48,620	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,265,657	2,457,059	58%	965,750	769,319	80%
C: Unspent Balances						

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Recurrent Balances	1,134,223	33%	
Wage	126,810		
Non Wage	1,007,412		
Development Balances	54,026	26%	
Domestic Development	54,026		
External Financing	0		
Total Unspent	1,188,248	33%	

Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Administration department stood at 85%, (of which 83% was Recurrent and 209% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 116%. Over performance in the planned quarterly receipt is attributed to over release of funds under Pension for Local Governments, District Discretionary Development Equalization Grant and Multi Sectoral Transfers to LLGs _ GoU whose performance stood at 138%, 133% and 1,222% respectively against the quarterly budget. Though a general over performance in receipts was realized, there was underperformance in receipts under Locally Raised Revenues and Multi Sectoral Transfers to LLGs _Non-wage whose performance stood at 30% and 75%, respectively against the planned Quarterly receipts. By close of the quarter under review, Total expenditure stood at 58% and 80% against the annual planned expenditure Budget and planned quarter's expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.1,188,359,000 of which shs.1,134,334,000 recurrent and shs.54,026,000 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	266,409	70%	94,802	75,559	80%
District Unconditional Grant (Non-Wage)	49,941	37,456	75%	12,485	12,485	100%
District Unconditional Grant (Wage)	165,685	165,685	100%	41,421	41,245	100%
Locally Raised Revenues	74,107	36,582	49%	18,527	18,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	26,687	30%	22,369	3,829	17%
Development Revenues	115,051	9,798	9%	114,262	3,487	3%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	113,999	0	0%	113,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,052	9,798	931%	263	3,487	1326%
Total Revenues shares	494,259	276,207	56%	209,064	79,047	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	110,816	67%	41,421	35,849	87%
Non Wage	213,523	79,467	37%	53,381	21,444	40%
Development Expenditure						
Domestic Development	115,051	6,395	6%	114,262	84	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,259	196,677	40%	209,064	57,377	27%
C: Unspent Balances						
Recurrent Balances		76,127	29%			
Wage		54,869				
Non Wage		21,257				
Development Balances		3,403	35%			
Domestic Development		3,403				
External Financing		0				
Total Unspent		79,530	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 56% (of which 70% Recurrent and 9% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 38%. The under performance in the annual budget was due to limited release of funds under Locally Raised Revenues and Multi Sectoral Transfers to LLGs _Non-wage whose performance stood at 4% and 30%, respectively against the annual planned receipts. On the centrally, District Unconditional Grant Wage and Multi Sectoral Transfers to LLGs_ GoU registered an Over performance in the annual planned receipts whose performance stood at 100% and 931%, respectively against the annual planned receipts. Expenditure stood at 40% against the annual budget and 27% 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 and Multi Sectoral Transfers to LLGs_ GoU whose expenditure is planned to be undertaken in Q4.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 79,530,000 of which shs 76,127,000 recurrent and shs 3,403,000 Development 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 and Multi Sectoral Transfers to LLGs_ GoU whose expenditure is planned to be undertaken in Q4.

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	642,425	76%	216,792	200,306	92%
District Unconditional Grant (Non-Wage)	259,424	194,568	75%	70,829	64,856	92%
District Unconditional Grant (Wage)	266,452	266,452	100%	66,613	66,329	100%
Locally Raised Revenues	230,473	123,551	54%	57,618	49,080	85%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	57,854	67%	21,731	20,041	92%
Development Revenues	8,001	8,000	100%	2,667	2,667	100%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,667	2,667	100%
Locally Raised Revenues	1	0	0%	0	0	0%
Total Revenues shares	851,275	650,425	76%	219,459	202,973	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	114,365	43%	66,613	40,190	60%
Non Wage	576,822	342,180	59%	147,846	135,411	92%
Development Expenditure						
Domestic Development	8,001	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,275	456,544	54%	219,459	175,601	80%
C: Unspent Balances						
Recurrent Balances		185,881	29%			
Wage		152,087				
Non Wage		33,793				
Development Balances		8,000	100%			
Domestic Development		8,000				
External Financing		0				
Total Unspent		193,881	30%			

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Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Statutory Bodies stood at 76% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 92%. Under performance in the quarterly receipts was as a result of limited receipt of funds under District Unconditional Grant Non-Wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs –Nonwage whose performance stood at 92%, 85% and 92% respectively, against the quarterly planned receipts. Cumulatively expenditure performance stood at 54% against the annual Budget and 80% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 193,881,000 of which shs. 185,991,000 recurrent and shs. 8000,000 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.

Highlights of physical performance by end of the quarter

2 Council Meeting conducted, 3 Business Committee meetings Conducted, 6 committee meeting conducted, 3 District Executive Committee meetings Conducted, 5 Field visits done by council, 02 Procurement Meetings held, stationery/ Office Consumables procured, 02. DSC meetings conducted, 02 sets of DSC minutes prepared, 02 quarterly reports submitted, 5 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	1,028,310	55%	469,134	213,252	45%
District Unconditional Grant (Wage)	75,000	75,000	100%	18,750	18,670	100%
Locally Raised Revenues	53,864	8,383	16%	13,466	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	3,460	18%	4,826	1,050	22%
Other Transfers from Central Government	232,500	0	0%	58,125	0	0%
Sector Conditional Grant (Non-Wage)	999,367	569,090	57%	249,842	69,407	28%
Sector Conditional Grant (Wage)	496,503	372,377	75%	124,126	124,126	100%
Development Revenues	9,134,125	210,559	2%	1,832,208	46,249	3%
Multi-Sectoral Transfers to LLGs_Gou	113,412	93,004	82%	28,353	24,433	86%
Other Transfers from Central Government	8,877,105	0	0%	1,767,953	0	0%
Sector Development Grant	143,608	117,555	82%	35,902	21,817	61%
Total Revenues shares	11,010,660	1,238,869	11%	2,301,342	259,502	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,503	363,583	64%	142,876	118,416	83%
Non Wage	1,305,033	266,538	20%	322,336	99,209	31%
Development Expenditure						
Domestic Development	9,134,125	117,954	1%	1,836,131	49,383	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,010,660	748,074	7%	2,301,342	267,008	12%
C: Unspent Balances						
Recurrent Balances		398,189	39%			
Wage		83,794				
Non Wage		314,395				
Development Balances		92,605	44%			

Vote:534 Masindi District**Quarter3**

Domestic Development	92,605		
External Financing	0		
Total Unspent	490,795	40%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 11% of the annual budget and the quarterly planned receipts. The underperformance in receipts was mainly attributed to non-receipt under other transfers from central Government and Locally Raised Revenues whose performance stood at 0% against the quarterly planned receipts by close of the period under review and Limited releases under Sector Conditional Grant Non-wage, Sector Development Grant, Multi-Sectoral Transfers to LLGs; Non-wage and GoU whose performance stood at 28%, 61%, 22% and 86% respectively, against the quarterly planned receipts. Though a general poor performance was registered, District Unconditional Grant Wage and Sector Conditional Grant Wage were as planned against the quarterly planned receipts. Cumulatively, expenditure stood at 7% against the annual budget and 12% against the quarterly planned budget. The general over expenditure is mainly to the balance brought forward from Q2 that has been spent in Q3.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 490,795,000 of which shs 398,189,000 recurrent and shs 92,605,000 development had not yet been absorbed. Under absorption was mainly as a result of 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 - 200 field trips for livestock inspections done -14 surveillance visits made for animal diseases all LLGs -37500 vaccinations conducted against NCD, CBPP, Rabbits and FMD in all LLGs -2 fish market inspections made in Kabango, Masindi Central market, Kafu, Kyatiri, Kihanguzi -8 field fish pond inspections made -2 training for fish mongers on legal fishing and compliance made -10 field visits on crop diseases and pests surveillance made -Crop demonstrations at Kihonda Maintained on a quarterly basis -245 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis 55 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

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Quarter3

*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	5,237,808	89%	1,463,077	1,651,725	113%
Locally Raised Revenues	13,703	3,925	29%	3,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,150	0	0%	2,288	0	0%
Other Transfers from Central Government	350,000	1,919	1%	87,500	1,919	2%
Sector Conditional Grant (Non-Wage)	717,718	816,389	114%	179,429	177,947	99%
Sector Conditional Grant (Wage)	4,761,737	4,415,575	93%	1,190,434	1,471,858	124%
Development Revenues	486,503	645,006	133%	121,626	459,773	378%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	15,000	133%
External Financing	131,600	407,341	310%	32,900	372,786	1133%
Multi-Sectoral Transfers to LLGs_Gou	147,942	30,705	21%	36,986	18,000	49%
Sector Development Grant	161,961	161,961	100%	40,490	53,987	133%
Total Revenues shares	6,338,811	5,882,814	93%	1,584,703	2,111,498	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,761,737	3,980,393	84%	1,190,434	1,311,547	110%
Non Wage	1,090,571	795,526	73%	272,643	209,821	77%
Development Expenditure						
Domestic Development	354,903	56,665	16%	88,726	43,960	50%
External Financing	131,600	207,883	158%	32,900	207,883	632%
Total Expenditure	6,338,811	5,040,467	80%	1,584,703	1,773,211	112%
C: Unspent Balances						
Recurrent Balances		461,889	9%			
Wage		435,182				
Non Wage		26,707				
Development Balances		380,458	59%			

Vote:534 Masindi District**Quarter3**

Domestic Development	181,000		
External Financing	199,458		
Total Unspent	842,347	14%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of quarter three. The department's cumulative receipts stood at 93% (of which 89% Recurrent and 133% Development) of the annual budget and at 133% of the quarterly planned budget. The over performance in receipts was attributed to over releases under Sector Conditional Grant (wage), District Discretionary Equalization Grant, External Financing and Sector Development Grant whose performance stood at 124%, 133%, 1133% 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 29%, 21%, 0% and 1% respectively against the annual planned receipts. Cumulatively, the department's expenditure performance stood at 80% against the annual budget and 112% against the quarterly planned budget. Over performance in expenditure is mainly attributed to increment of Lunch allowance to health workers and vaccination exercises which were carried out using the supplementary fund.

Reasons for unspent balances on the bank account

A total sum of shs.842,347,000 of which shs.461,889,000 recurrent and shs.380,458,000 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, Mass polio Immunization campaign, Staff salaries paid, HMIS weekly, Monthly and Quarterly reports made, procured drugs and medical supplies, Routine immunization carried out.

Vote:534 Masindi District

Quarter3

*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	6,530,148	74%	2,218,089	2,339,092	105%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	19,178	100%
Locally Raised Revenues	14,350	5,580	39%	3,588	4,500	125%
Multi-Sectoral Transfers to LLGs_NonWage	3,448	0	0%	862	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,496,144	997,429	67%	377,681	498,715	132%
Sector Conditional Grant (Wage)	7,266,797	5,450,097	75%	1,816,699	1,816,699	100%
Development Revenues	1,505,096	1,468,997	98%	376,274	488,196	130%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,919	65,820	65%	25,480	20,470	80%
Sector Development Grant	1,403,177	1,403,177	100%	350,794	467,726	133%
Total Revenues shares	10,378,875	7,999,145	77%	2,594,363	2,827,288	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,343,838	5,003,625	68%	1,835,959	1,667,238	91%
Non Wage	1,529,941	979,406	64%	377,285	484,426	128%
Development Expenditure						
Domestic Development	1,505,096	204,862	14%	381,119	109,366	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,378,875	6,187,893	60%	2,594,363	2,261,030	87%
C: Unspent Balances						
Recurrent Balances						
Wage		547,117	8%			
		523,514				

Vote:534 Masindi District**Quarter3**

Non Wage	23,603		
Development Balances	1,264,135	86%	
Domestic Development	1,264,135		
External Financing	0		
Total Unspent	1,811,251	23%	

Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Education department stood at 77% (of which 74% was Recurrent and 98% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 109%. The over performance in the planned quarter receipt is attributed to over release of funds under Locally Raised Revenues, Sector Conditional Grant Non-Wage and Sector Development Grant whose performance stood at 125%, 132% and 133% respectively. Sector Conditional Grant Wage and District Un Conditional Grant wage were as planned. Though a general good performance was registered, a poor performance in receipts was recorded under Multi Sectoral Transfers to LLGs_Non-wage and GoU and Other Transfers from Central Government, whose performance stood at 0%, 80% and 0% , respectively against the quarterly planned receipts. Expenditure stood at 60% and 87% 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 1,811,251,000 of which shs 547,117,000 recurrent and shs 1,264,135,000 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

Induction of 760 teachers in Abridged Curriculum at various centres, Planning meeting with headteachers for re-opening of schools conducted, mobilized vaccination for teachers at 6 Health centers, 12 radio talkshows were conducted in bide 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 Kijunjubwa, Nyabubale, Kilanyi Muslim, Kitwetwe, Kitanyata, Ntooma, Kikuube, Nyabyeya, Budongo Secondary school, Kihagani PS, Miduuma PS, Kinuuma PS, Bulima PS and Kichandi PS, Commissioned 2 classroom construction at Kitonozi and Kijunjubwa PS, Conducted 12 out of schools games and sports competitions and Conducted training for Special Needs teacher, 125 Primary Schools were inspected/ monitored at least twice on adherence of Standard operation procedures, Conducted CPDs in 6 centres.

Vote:534 Masindi District

Quarter3

*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	433,976	53%	202,884	97,612	48%
District Unconditional Grant (Non-Wage)	3,062	2,297	75%	766	766	100%
District Unconditional Grant (Wage)	188,630	188,630	100%	47,157	46,957	100%
Locally Raised Revenues	28,463	6,345	22%	7,116	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	586,803	236,705	40%	146,701	49,890	34%
Development Revenues	260,000	260,000	100%	86,667	86,667	100%
District Discretionary Development Equalization Grant	260,000	260,000	100%	86,667	86,667	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,071,536	693,976	65%	289,551	184,279	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,630	90,416	48%	47,157	29,614	63%
Non Wage	622,906	240,564	39%	155,727	54,379	35%
Development Expenditure						
Domestic Development	260,000	258,569	99%	86,667	86,199	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,071,536	589,549	55%	289,551	170,192	59%
C: Unspent Balances						
Recurrent Balances		102,996	24%			
Wage		98,214				
Non Wage		4,782				
Development Balances		1,431	1%			
Domestic Development		1,431				
External Financing		0				

Vote:534 Masindi District**Quarter3**

Total Unspent	104,427	15%	
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Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Roads and Engineering Department stood at 65% (of which 53% Recurrent Revenues and 100% Development Revenues) against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 64%. Under performance is mainly attributed to limited releases of Other Transfers from Central Government whose performance stood at 40% against the Annual planned receipts and non-receipt of Multi-Sectoral Transfers to LLGs Non-wage and Locally Raised revenues against the planned quarter receipts. Cumulatively expenditure performance stood at 55% against the annual Budget and 59% against planned Quarters expenditure. The low expenditure was attributed to delayed recruitment of a Senior Engineer - Civil.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 104,427,000 of which shs.102,996, 000 recurrent and shs. 1,431,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior Engineer Civil and the balance on development is meant for payment of Environmental and Social safe guards which is planned in Q4.

Highlights of physical performance by end of the quarter

Cumulatively, the following are the Key performance highlights, Manual Routine maintenance of 262Kms of District Road, Mechanized maintenance of 29Kms:- Kitonozi- Kiina 4Kms, Kitamba- Kijunjubwa 2Kms, Kidoma- Kasomoro Road 7.2km, Nyakyaika- Kihaguzi 4Kms, Kibamba- Kaborogota 4Kms, Kisalizi- Kitongole 7.6Kms, Rehabilitation of Kikingura- Kyandangi - Kyakaiteera road 9.8km and Bokwe- Kigunia - Kaborogota Road 7.5km, Paid the services provided by road gangs, Internal and external and security guards

Vote:534 Masindi District

Quarter3

*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	122,130	86%	35,710	35,646	100%
District Unconditional Grant (Wage)	60,000	60,000	100%	15,000	14,936	100%
Sector Conditional Grant (Non-Wage)	82,840	62,130	75%	20,710	20,710	100%
Development Revenues	687,449	687,449	100%	229,150	229,150	100%
District Discretionary Development Equalization Grant	150,391	150,391	100%	50,130	50,130	100%
Sector Development Grant	517,256	517,256	100%	172,419	172,419	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	830,289	809,579	98%	264,860	264,796	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	41,528	69%	15,000	14,090	94%
Non Wage	82,840	48,400	58%	20,710	7,569	37%
Development Expenditure						
Domestic Development	687,449	231,167	34%	229,150	172,181	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,289	321,095	39%	264,860	193,839	73%
C: Unspent Balances						
Recurrent Balances						
		32,201	26%			
Wage		18,472				
Non Wage		13,730				
Development Balances						
		456,282	66%			
Domestic Development		456,282				
External Financing		0				
Total Unspent		488,484	60%			

Vote:534 Masindi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of the Third Quarter, receipts under Water sub sector stood at 98% against the annual Budget. On the quarterly basis receipts performance stood at 100%. Over performance in the receipts is attributed to over release of District Unconditional Grant Wage (100%) and development funds (100%) against the Annual planned Budget. Cumulatively expenditure performance stood at 39% against the annual Budget and 73% against planned Quarters' expenditure. The under absorption id mainly attributed to delayed implementation of capital projects.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 488,484,000 of which Shs. 32,201,000 Recurrent and 456,282,000 Development had not been absorbed by the sector as implementation of capital investments was at commencement level.

Highlights of physical performance by end of the quarter

9-month salaries paid at District headquarters. Motor vehicles and ICT equipment are Maintained at the district headquarters. Stationary, Fuel, and Lubricants were procured at the District headquarters. Quarterly reports and work plans were delivered to the sector ministry 06 Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, and Pakanyi 60 Old water sources sampled from the 5 sub-counties tested 03 DWSSC meetings were held at the District Chambers, Central Division, and Masindi Municipality 03 Mandatory public notices displayed at the District Chambers, Central Division, and Masindi Municipality 18 Handpump mechanics/caretakers from each of the 05 sub-counties trained on Maintenance of the Boreholes 01 Water Quality Kit was Procured 06 Spring Water sources are protected in the sub-counties of Budongo, Pakanyi, and Bwijanga. 75 Water and Sanitation promotional events undertaken in the sub-county of Bwijanga 17 Water users committee were 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

Quarter3

*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	264,178	89%	74,618	67,223	90%
District Unconditional Grant (Non-Wage)	12,807	9,605	75%	3,202	3,202	100%
District Unconditional Grant (Wage)	230,000	230,000	100%	57,500	57,255	100%
Locally Raised Revenues	24,352	4,275	18%	6,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,249	0	0%	1,062	0	0%
Sector Conditional Grant (Non-Wage)	27,064	20,298	75%	6,766	6,766	100%
Development Revenues	60,705	21,394	35%	16,426	11,394	69%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	5,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,705	6,394	14%	11,426	6,394	56%
Total Revenues shares	359,176	285,571	80%	91,044	78,616	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,000	174,288	76%	57,500	57,489	100%
Non Wage	68,471	30,906	45%	17,118	9,581	56%
Development Expenditure						
Domestic Development	60,705	11,394	19%	16,426	6,394	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,176	216,588	60%	91,044	73,463	81%
C: Unspent Balances						
Recurrent Balances						
		58,984	22%			
Wage		55,712				
Non Wage		3,272				
Development Balances						
		10,000	47%			
Domestic Development		10,000				

Vote:534 Masindi District**Quarter3**

External Financing	0		
Total Unspent	68,984	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 80% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 86%. 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 100% against the annual planned receipts. Sector Conditional Grant Non-Wage and District Un Conditional Grant non-wage were as planned. Though there was a general good performance in receipts, Multi-Sectoral transfers to LLGs GoU and Non-Wage and local revenue registered a poor performance whose performance stood at 56%, 0% and 0% against Quarterly Planned receipts. The department's cumulative expenditure performance stood at 60% against the annual budget and 81% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 68,984,000 of which Shs.58,984,000 recurrent and Shs. 10,000,000 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

-The process to title Kirebe Local Forest Reserve commenced with the Miirya Area Land Committee inspecting the land and the District Physical Planning Committee inspecting and approving the application. -UGX 8,120,000/= was collected in land application and inspection fees -50 Hectares of Siiba riverine wetlands restored through restoration of degraded areas and enrichment planting. -One Physical Planning Committee meeting held -The District Environment and Natural Resources was inaugurated, and members trained on their roles and responsibilities -The Annual budget for FY2022/2023 was prepared and submitted to DTPC, DEC and District Council for approval

Vote:534 Masindi District

Quarter3

*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	217,399	48%	113,914	103,374	91%
District Unconditional Grant (Non-Wage)	13,918	10,439	75%	3,480	3,480	100%
District Unconditional Grant (Wage)	110,000	110,000	100%	27,500	27,383	100%
Locally Raised Revenues	49,209	2,200	4%	12,302	2,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	20,027	4,400	22%	5,007	1,200	24%
Other Transfers from Central Government	220,405	58,787	27%	55,101	58,787	107%
Sector Conditional Grant (Non-Wage)	42,097	31,573	75%	10,524	10,524	100%
Development Revenues	219,064	18,200	8%	54,766	3,500	6%
District Discretionary Development Equalization Grant	10,500	10,500	100%	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	235,599	35%	168,680	106,874	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	72,804	66%	27,500	23,212	84%
Non Wage	345,657	41,045	12%	86,414	15,628	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	121,549	18%	168,680	38,841	23%
C: Unspent Balances						
Recurrent Balances		103,550	48%			
Wage		37,196				
Non Wage		66,354				
Development Balances		10,500	58%			

Vote:534 Masindi District**Quarter3**

Domestic Development	10,500		
External Financing	0		
Total Unspent	114,050	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department's receipts stood at 35% of the annual budget. In comparison to the quarterly planned receipts, the By the end of the third quarter, the department's receipts stood at 35% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 63%. The underperformance in receipts was as a result of limited receipt of funds under other government transfers, Multi-Sectoral Transfers to LLGs—Gou and Non-Wage and Locally Raised Revenues whose performance stood at 27%, 4%, 22% and 4% respectively, against the annual planned receipts. Though there was a general underperformance in receipts, over performance was of 100% was realized under Development Equalization Grant and District Unconditional Grant Wage, against the planned annual receipts. The expenditure stood at 18% against the annual budget and 23% against the quarterly planned budget. artment's performance stood at 63%. The underperformance in receipts was as a result of limited receipt of funds under other government transfers, Multi-Sectoral Transfers to LLGs—Gou and Non-Wage and Locally Raised Revenues whose performance stood at 27%, 4%, 22% and 4% respectively, against the annual planned receipts. Though there was a general underperformance in receipts, over performance was of 100% was realized under Development Equalization Grant and District Unconditional Grant Wage, against the planned annual receipts. The expenditure stood at 18% against the annual budget and 23% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs. 114,050,000 of which shs.103,550,000 recurrent and shs.10,500,000 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

1011 SAGE beneficiaries were paid, Quarterly monitoring of government programs was carried, 4 community mobilization and sensitization meetings were held, 1 Quarterly staff meeting was held, social safe guard monitoring of capital projects was held, 1 youth council meeting was held at the district headquarters, 5 Community development workers were facilitated, 60 groups for PWDs were generated, women council executive meeting was held, one old persons meeting was held, staff support supervision was held, 50 child welfare cases were handled, one GBV sensitization meeting was held, 4 community sensitization meetings on government program were held, 7 OPM projects were supported, 8 labour disputes were handled, 50 CBOs were registered at the district headquarters,

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*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	273,626	103%	66,431	98,490	148%
District Unconditional Grant (Non-Wage)	52,995	39,746	75%	13,249	13,249	100%
District Unconditional Grant (Wage)	86,457	86,457	100%	21,614	21,522	100%
Locally Raised Revenues	32,701	14,600	45%	8,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,572	132,822	142%	23,393	63,719	272%
Development Revenues	48,000	48,000	100%	16,000	16,000	100%
District Discretionary Development Equalization Grant	48,000	48,000	100%	16,000	16,000	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	313,725	321,626	103%	82,431	114,490	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,457	22,363	26%	21,614	7,582	35%
Non Wage	179,268	173,516	97%	44,817	74,561	166%
Development Expenditure						
Domestic Development	48,000	23,523	49%	16,000	8,881	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,725	219,402	70%	82,431	91,023	110%
C: Unspent Balances						
Recurrent Balances		77,747	28%			
Wage		64,094				
Non Wage		13,653				
Development Balances		24,477	51%			
Domestic Development		24,477				
External Financing		0				
Total Unspent		102,223	32%			

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Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of third quarter. The department's receipts stood at 103% (of which 103% recurrent and 100% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 139%. The over performance in receipt is attributed to over release of District Unconditional Grant Wage, District Discretionary Equalization Grant and Multi Sectoral transfers to LLGs Non-wage whose performance stood at 100%, 100% and 142% respectively, against the annual planned receipts. On the other hand Locally Raised revenue receipt stood at 45% against the quarterly planned receipts this was as a result on non-receipt Local Revenue in the quarter. Further District unconditional Grant Non-wage was as planned. Cumulatively, expenditure stood at 70% against the annual budget and 110% 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 26% and 49% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter under review, Shs 102,223,000 (32%) of which shs. 77,747,000(28%) Recurrent of which Shs 64,094,000 Wage and Shs. 13,653,000 Non-Wage, and Shs. 24,477,000 Development (51%) had not been absorbed by the sector. This is mainly due to lack of the Population Officer and a Senior Planner and the process for procurement of capital items was still on going.

Highlights of physical performance by end of the quarter

The following achievements were registered by the end of the Quarter 3; Paid Staff salaries, Procured office consumables, paid bicycle allowances to support staff, Prepared Q2 Report, Prepared; the Draft Budget Estimates, workplans and BFPs, Conducted Mine monthly DTPC meetings, Monitoring of Government projects done, Data Dissemination was carried out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,492	43,715	60%	18,123	13,205	73%
District Unconditional Grant (Non-Wage)	18,274	13,706	75%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	6,636	100%
Locally Raised Revenues	27,559	3,350	12%	6,890	2,000	29%
Development Revenues	7,500	7,500	100%	2,500	2,500	100%
District Discretionary Development Equalization Grant	7,500	7,500	100%	2,500	2,500	100%
Total Revenues shares	79,992	51,214	64%	20,623	15,705	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	19,658	74%	6,665	6,570	99%
Non Wage	45,833	16,082	35%	11,458	6,895	60%
Development Expenditure						
Domestic Development	7,500	7,500	100%	2,500	3,500	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,992	43,240	54%	20,623	16,965	82%
C: Unspent Balances						
Recurrent Balances		7,975	18%			
Wage		7,001				
Non Wage		974				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,975	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts performance stood at 64% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 76%. Annual Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 12% 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 100% against the annual planned receipts. By close of the quarter, expenditure stood at 54% against the annual budget and 82% against the quarterly planned budget. The quarterly over expenditure was as a result of the balance brought forward from Q2 which was spent in Q3.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 7,975,000 recurrent had not been spent due to 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 .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,148	69,696	72%	23,287	15,915	68%
District Unconditional Grant (Non-Wage)	5,043	3,782	75%	1,261	1,261	100%
District Unconditional Grant (Wage)	44,338	44,338	100%	11,084	11,037	100%
Locally Raised Revenues	29,299	725	2%	7,325	0	0%
Other Transfers from Central Government	4,000	10,000	250%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,469	10,852	75%	3,617	3,617	100%
Development Revenues	6,000	1,000	17%	0	1,000	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	1,000	17%	0	1,000	0%
Total Revenues shares	103,148	70,696	69%	23,287	16,915	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	15,891	36%	11,084	5,292	48%
Non Wage	52,811	16,711	32%	12,203	7,374	60%
Development Expenditure						
Domestic Development	6,000	1,000	17%	0	1,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,148	33,603	33%	23,287	13,666	59%
C: Unspent Balances						
Recurrent Balances		37,094	53%			
Wage		28,446				
Non Wage		8,648				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	37,094	52%	
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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 69% against the Annual budget and 73% against the planned quarter receipts. The under performance in the annual receipts was due to limited release of funds under Locally Raised Revenues and Other Transfers from Central Government Development whose performance stood at 2% and 17%. On the other hand there was an over performance in receipts under District Unconditional Grant wage and other Transfer from central Government – Recurrent whose performance stood at 100% and 250% respectively, against the planned annual budget. By close of the quarter, expenditure stood at 33% against the annual budget and 59% 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. 37,094,000 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 radio talk show held on post covid-19 business development strategies and Bunyoro Industrial hub benefits to LED in Masindi Six cooperative societies of Waiga farmers , Eziragaine Sugar-Cane farmers , Kijunjubwa Dairy farmers, Bujenje Maize farmers, Ntooma Dairy farmers and Bwijanga Coffee Farmers were taken through financial literacy trainings 56 businesses were inspected in the quarter on compliance to law 333 businesses were issued with business incenses in the quarter within the quarter , over 1,000 tobacco farmers were verified for payment of arrears not formerly paid by the two tobacco companies of Continental Tobacco Uganda and NIMATABAC One radio talk show held on post covid-19 business development strategies and Bunyoro Industrial hub benefits to LED in Masindi Six cooperative societies of Waiga farmers , Eziragaine Sugar-Cane farmers , Kijunjubwa Dairy farmers, Bujenje Maize farmers, Ntooma Dairy farmers and Bwijanga Coffee Farmers were taken through financial literacy trainings 56 businesses were inspected in the quarter on compliance to law 2 domestic tours were carried out in the quarter to Murchison falls national park 12 hospitality facilities including Masindi Hotel, Fortune Motel, Masindi Kolping Hotel, Lado hotel, Bakerm guest house , Melano, Devenue Hotel, Country Inn, Saltek Cottages, Motel Tuku, Terrace Inn and Naju Homestay were inspected in the quarter The available tourists sites were mapped in the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Management Support Services Staff paid salary -National events Celebrated -Board of Survey conducted and a report produced - IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Administration staff paid salary for 9 months -IFMS operational expenses paid for 3 quarters. -Office consumables procured for 3 quarters. -Service providers paid for maintaining office premises (Internal and External). - Utility bills paid (electricity and water) for 3 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	-Administration staff paid salary for the period under review. -IFMS operational expenses paid. -Office consumables procured. -Service providers paid for maintaining office premises (Internal and External). - Utility bills paid (electricity and water)
211101 General Staff Salaries	475,870	349,059	73 %		113,766
211103 Allowances (Incl. Casuals, Temporary)	5,113	4,119	81 %		540
221007 Books, Periodicals & Newspapers	498	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,640	400	24 %		400
221009 Welfare and Entertainment	4,000	715	18 %		0
221014 Bank Charges and other Bank related costs	1,000	1,162	116 %		296
221016 IFMS Recurrent costs	20,000	14,998	75 %		5,999
222001 Telecommunications	1,320	300	23 %		0
223003 Rent – (Produced Assets) to private entities	5,320	0	0 %		0
223005 Electricity	10,306	5,765	56 %		700
223006 Water	1,986	1,850	93 %		0
225001 Consultancy Services- Short term	17,227	14,000	81 %		14,000
227001 Travel inland	23,962	4,356	18 %		1,026
227004 Fuel, Lubricants and Oils	28,122	12,500	44 %		6,000

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228002 Maintenance - Vehicles	17,029	2,423	14 %	2,423
Wage Rect:	475,870	349,059	73 %	113,766
Non Wage Rect:	137,523	62,588	46 %	31,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,392	411,648	67 %	145,151
Reasons for over/under performance:	The under budget performance is attributed to limited release of funds under Locally Raised Revenues to the Sector			
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 Headquarters
%age of staff appraised	(100%) Local Government Staff appraised District wide	(99%) Local Government Staff appraised District wide	(100%)Local Government Staff appraised District wide	(99%)Local Government Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	(100%) Staff Salaries paid by 28th of every month	(95%) Staff Salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month	(95%)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	(95%) Pensioners paid pension by 28th of every month	(100%)Pensioners paid pension by 28th of every month	(95%)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 -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified -Rewards and sanction committee meetings held quarterly -Training Committee meetings held quarterly -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid -Staff and payroll verification done	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified -Rewards and sanction committee meetings held quarterly -Training Committee meetings held quarterly -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid -Staff and payroll verification done	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified -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
211103 Allowances (Incl. Casuals, Temporary)	4,020	270	7 %	135
212102 Pension for General Civil Service	1,613,462	1,173,055	73 %	388,502
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	1,000	13 %	1,000

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213004	Gratuity Expenses	1,256,160	522,631	42 %	110,122
221008	Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	3,817	48 %	1,791
227001	Travel inland	4,960	220	4 %	220
227004	Fuel, Lubricants and Oils	6,000	2,800	47 %	950
321608	General Public Service Pension arrears (Budgeting)	337,410	67,050	20 %	29,676
321617	Salary Arrears (Budgeting)	65,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310,759	1,771,593	54 %	532,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310,759	1,771,593	54 %	532,770
Reasons for over/under performance:		The under budget performance is attributed to limited release of funds under Non wage to the Sector			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions held at the District Headquarters	(3) Capacity building sessions held at the District Headquarters	(2)Capacity building sessions held at the District Headquarters	(3)Capacity building sessions held at the District Headquarters	
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and Policy in place at the District Headquarters	(1) Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building plan and Policy in place at the District Headquarters	(1)Capacity building plan and Policy in place at the District Headquarters	
Non Standard Outputs:	- Staff oriented in Gender mainstreaming - New Staff inducted - Staff Supported in carrier Development	-Staff not oriented on HIV	-Staff oriented on HIV	-Staff not oriented on HIV	
221003	Staff Training	31,765	15,974	50 %	5,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,765	15,974	50 %	5,515
	External Financing:	0	0	0 %	0
	Total:	31,765	15,974	50 %	5,515
Reasons for over/under performance:		The under budget performance and workplan implementation was due to delay by responsible officers in requisitioning for funds			
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	-3 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 -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya Kemengo,Budongo, Bwijanga and Pakanyi	- 1 Civil marriage 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
221011 Printing, Stationery, Photocopying and Binding	1,240	351	28 %	351
222001 Telecommunications	760	0	0 %	0
224004 Cleaning and Sanitation	6,000	500	8 %	0
227001 Travel inland	2,807	220	8 %	0
227004 Fuel, Lubricants and Oils	16,800	9,850	59 %	7,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,607	10,921	40 %	8,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,607	10,921	40 %	8,301

Reasons for over/under performance: The over expenditure is attributed to spending some of the 2nd quarter funds in the 3rd quarter

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	-Quarterly press conference not held. -District website updated for 9 months. -9 Monthly radio talk shows held. -Annual District newsletter not produced. -Annual calendar not produced	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference not held. -District website updated. -3 Monthly radio talk shows held. -Annual District newsletter not produced. -Annual calendar not produced
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 %	0
227001 Travel inland	880	644	73 %	230

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227004 Fuel, Lubricants and Oils	4,800	1,800	38 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,738	2,494	20 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,738	2,494	20 %	830

Reasons for over/under performance: The under work plan and budget performance is attributed to limited release of local revenue to the sector

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised -	-Staff salaries paid -Office for 9 months consumables procured for 3 quarters -Cleaners paid for maintaining office premises for 3 quarters -Cleaning detergents procured for 9 months -Security and cleaning services certified for 9 months -External and Internal cleaning services supervised for 9 months	-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	-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
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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 %	0
224004 Cleaning and Sanitation	13,220	5,298	40 %	2,130
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
228004 Maintenance – Other	1,400	150	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,680	7,998	32 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,680	7,998	32 %	2,130

Reasons for over/under performance: The under work plan and budget performance is attributed to limited release of local 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 not oriented in Records management	(0%)Staff oriented in Records and Archive Management	(0)Staff not oriented in Records management
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Non Standard Outputs:	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched	-Correspondences received and dispatched for 9 months. -Salary to records staff paid for 9 months. - Records management procedures, policies and guidelines adhered to. -Correspondences received and dispatched for 9 months	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG 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	-Correspondences received and dispatched. -Salary to records staff paid. - Records management procedures, policies and guidelines adhered to. -Correspondences received and dispatched
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	135
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	750	28 %	500
222002 Postage and Courier	1,260	0	0 %	0
227001 Travel inland	1,400	680	49 %	0
227004 Fuel, Lubricants and Oils	5,400	2,850	53 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,382	5,090	33 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,382	5,090	33 %	1,585

Reasons for over/under performance: The under work plan and budget performance is attributed to limited release of local 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	(0)N/A	(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) Rehabilitation of District Headquarters Administration Block not done	(1)Information collection and management	(0)Rehabilitation of District Headquarters Administration Block not done
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 implementation is attributed to delay by service providers in delivering the requisitioned procurements			
Total For Administration : Wage Rect:	475,870	349,059	73 %	113,766
Non-Wage Reccurent:	3,530,871	1,860,684	53 %	577,001
GoU Dev:	85,000	20,974	25 %	5,515
Donor Dev:	0	0	0 %	0
Grand Total:	4,091,741	2,230,717	54.5 %	696,282

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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) N/A		(0)N/A	(0)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"> -Office consumables procured for 9 months -Quarterly revenue collections monitored for 3 quarters -3 warranting engagements carried by CFO out at MoFPED Hqtrs. -Payment of salary to Finance Department staff carried out for 9 months. -9Departmental meeting carried out -Stationery procured and IFMS equipment repaired for 3 quarters -Transport allowances to Finance staff paid for 3 quarters 		<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 Finalaccounts and improved book keeping skills,Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members. 	<ul style="list-style-type: none"> -Office consumables procured -Quarterly revenue collections monitored -Quarterly warranting engagements carried by CFO out at MoFPED Hqtrs. -Payment of salary to Finance Department staff carried out. Departmental meeting carried out -Stationery procured and IFMS equipment repaired -Transport allowances to Finance staff paid
211101 General Staff Salaries	47,664	38,195	80 %		14,213
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,247	50 %		740
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	11,345	60 %		5,375

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221012	Small Office Equipment	500	0	0 %	0
221016	IFMS Recurrent costs	10,000	7,476	75 %	3,200
227001	Travel inland	17,076	4,794	28 %	1,445
227004	Fuel, Lubricants and Oils	12,467	7,000	56 %	2,000
228002	Maintenance - Vehicles	5,000	560	11 %	560
	Wage Rect:	47,664	38,195	80 %	14,213
	Non Wage Rect:	71,283	33,422	47 %	13,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	118,947	71,616	60 %	27,533
Reasons for over/under performance:		The under budget performance was due to limited release of funds especially local revenue for the period under review			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(137,573,390) Local Service tax collected at the District Headquarters for 9 months	()	(48670790)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 Tax collection not planned in the Quarter under review	
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	(670,459,377) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	()	(228696930)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.	-9 Revenue meetings held -Motor cycle Reg. No. UFG 796G maintained for 9 months. -61 revenue sources supervised for 3 quarters		-3 Revenue meetings held -Motor cycle Reg. No. UFG 796G maintained. -61 revenue sources supervised for the period under review.	
211101	General Staff Salaries	33,788	16,891	50 %	5,266
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	4,332	43 %	922
227004	Fuel, Lubricants and Oils	12,454	5,990	48 %	1,670

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228002 Maintenance - Vehicles	800	150	19 %	150
Wage Rect:	33,788	16,891	50 %	5,266
Non Wage Rect:	29,014	10,472	36 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,802	27,363	44 %	8,008
Reasons for over/under performance: The under budget performance is due to limited release of Local revenue to the Sector				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	- 4 quarterly IFMS review meetings for users held - 6 Audit responses prepared - Office consumables procured	-Office consumables procured for 3 quarters - IFMS review meeting held for 3 quarters		-Office consumables procured - IFMS review meeting held -Office consumables procured
211101 General Staff Salaries	84,233	55,730	66 %	16,369
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,420	5,239	62 %	1,413
227004 Fuel, Lubricants and Oils	8,330	3,490	42 %	1,163
Wage Rect:	84,233	55,730	66 %	16,369
Non Wage Rect:	20,751	9,579	46 %	2,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,984	65,309	62 %	18,945
Reasons for over/under performance: The under budget performance was basically as a result of limited release of funds to the sector due to low local revenue collections				
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 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	330	11 %	0
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 Vehicle procured	-Double Cabin Pick up not procured		-Procurement of Double Cabin Pick up
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: Non allocation of Local revenue for the planned procurement				
<i>Total For Finance : Wage Rect:</i>	<i>165,685</i>	<i>110,816</i>	<i>67 %</i>	<i>35,849</i>
<i>Non-Wage Reccurent:</i>	<i>124,048</i>	<i>53,803</i>	<i>43 %</i>	<i>18,638</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>164,619</i>	<i>40.8 %</i>	<i>54,486</i>

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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	970	75 %		323
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	270	75 %		90
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %		750
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,291	1,589	30 %		964
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	6,240	3,120	50 %		0
227001 Travel inland	6,500	4,050	62 %		857
227004 Fuel, Lubricants and Oils	60,899	33,800	56 %		21,200
228002 Maintenance - Vehicles	15,000	3,000	20 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,084	47,924	44 %		24,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,084	47,924	44 %		24,184
Reasons for over/under performance: All activities were implemented as planned for the quarter.					
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	93 Prequalification of Firms 04. 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	43Prequalification of Firms 02 Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted

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211101 General Staff Salaries	22,430	19,973	89 %	6,121
211103 Allowances (Incl. Casuals, Temporary)	4,940	1,505	30 %	135
221001 Advertising and Public Relations	5,000	1,551	31 %	0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	375
221011 Printing, Stationery, Photocopying and Binding	2,500	1,874	75 %	624
227001 Travel inland	1,713	635	37 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	22,430	19,973	89 %	6,121
Non Wage Rect:	17,153	7,815	46 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,583	27,788	70 %	7,755

Reasons for over/under performance: Works implemented as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

DSC meetings conducted	08. DSC meetings conducted	DSC meetings conducted	02 DSC meetings conducted
Meeting resolutions communicated	08. Meeting resolutions communicated	Meeting resolutions communicated	02 Meeting resolutions communicated
DSC Members allowance paid	011. 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	05. Reports submitted to Stake holders	Reports submitted to Stake holders	02 Reports submitted to Stake holders

211101 General Staff Salaries	53,568	17,308	32 %	5,127
211103 Allowances (Incl. Casuals, Temporary)	7,480	5,198	69 %	1,638
221001 Advertising and Public Relations	1,000	0	0 %	0
221006 Commissions and related charges	600	450	75 %	150
221008 Computer supplies and Information Technology (IT)	500	375	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	125
223004 Guard and Security services	3,000	500	17 %	0
223005 Electricity	450	120	27 %	80
223006 Water	300	90	30 %	50
224004 Cleaning and Sanitation	3,420	1,175	34 %	335
227001 Travel inland	1,000	620	62 %	300

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227004	Fuel, Lubricants and Oils	1,050	690	66 %	230
	Wage Rect:	53,568	17,308	32 %	5,127
	Non Wage Rect:	20,000	9,468	47 %	3,158
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,568	26,776	36 %	8,285
Reasons for over/under performance:		There was no Recruitment since no file was submitted to this effect. however other planned activities were implemented.			
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) 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)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	(00)00 land registrations, 00 land renewals, 00 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	7,596	64 %	2,972
211103	Allowances (Incl. Casuals, Temporary)	12,220	1,660	14 %	135
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	7,596	64 %	2,972
	Non Wage Rect:	15,000	1,855	12 %	135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,887	9,451	35 %	3,107
Reasons for over/under performance:		There was no implementation activities since DLB expired, the new one has been sworn in orientation ongoing to start implementation.			
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,	(0) Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,		(0)Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(0)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.	(6) 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.	(05)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.
Non Standard Outputs:	N/A	01Field visit conducted	N/A	01. Field visit conducted
211103 Allowances (Incl. Casuals, Temporary)	6,960	5,220	75 %	2,610
221009 Welfare and Entertainment	720	540	75 %	180
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,870
Reasons for over/under performance: over performance was on the 05 LGPAC Meetings conducted to review the 2nd quarter Audit report.				
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.	(05) 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.	(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	04,Field Visits were conducted with in the district	Conduct Field Visits with in the district	01,Field Visits were conducted with in the district
211101 General Staff Salaries	178,567	69,487	39 %	25,970
211103 Allowances (Incl. Casuals, Temporary)	267,900	166,080	62 %	64,345
Wage Rect:	178,567	69,487	39 %	25,970
Non Wage Rect:	267,900	166,080	62 %	64,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,467	235,567	53 %	90,315
Reasons for over/under performance: All activities were implemented as planned.				
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)	12 schedules of Council committee meeting prepared (District headquarters) Conduct 12. Committee meetings (District headquarters) 12 sets of council minutes recorded prepared (District headquarters) 12 schedules of Council meeting prepared (District headquarters) 12 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	3 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 3 sets of council minutes recorded prepared (District headquarters) 3 schedules of Council meeting prepared (District headquarters) 3 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	3 schedules of Council committee meeting prepared (District headquarters) Conduct 03, Committee meetings (District headquarters) 3 sets of council minutes recorded prepared (District headquarters) 3 schedules of Council meeting prepared (District headquarters) 3 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)
211103 Allowances (Incl. Casuals, Temporary)	53,760	45,185	84 %	19,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,760	45,185	84 %	19,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,760	45,185	84 %	19,045
Reasons for over/under performance:	All activities were implemented as planned for the quarter.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of Council Furniture.	Purchase of Council Furniture.	Purchase of Council Furniture.	Purchase of Council Furniture.
	Purchase of Furniture (board room)	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 to be done in Q4			
Total For Statutory Bodies : Wage Rect:	266,452	114,365	43 %	40,190
Non-Wage Reccurent:	489,897	284,326	58 %	115,371
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>398,691</i>	<i>52.2 %</i>	<i>155,560</i>

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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 9 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles, 2 motorcycles maintained 3 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 3 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	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	192,812	72 %		53,748
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	2,000	1,381	69 %		761
221011 Printing, Stationery, Photocopying and Binding	4,000	2,105	53 %		1,377
222001 Telecommunications	2,000	1,500	75 %		500
226001 Insurances	9,999	0	0 %		0
227001 Travel inland	202,890	103,048	51 %		19,830
227004 Fuel, Lubricants and Oils	10,007	7,500	75 %		2,500

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228002 Maintenance - Vehicles	14,000	7,194	51 %	883
Wage Rect:	267,972	192,812	72 %	53,748
Non Wage Rect:	248,896	124,728	50 %	26,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,868	317,540	61 %	80,599

Reasons for over/under performance: The Under budget performance was due to non release of Locally Raised Revenues to sector.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	One motorcycle procured One laptop computer procured	Motorcycles Procured		Motorcycles Procured
312201 Transport Equipment	18,670	18,000	96 %	18,000
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,670	22,000	97 %	22,000
External Financing:	0	0	0 %	0
Total:	22,670	22,000	97 %	22,000

Reasons for over/under performance: None, Motorcycles Procured

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

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 9 months at district headquarters 54 Disease surveillance visits done. 643 Animal and animal product inspections done 115500 Animal vaccinations done against FMD,Rabbies, CBPP,PPR,NCD,LS D,IBD24 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 3 reports produced 28000 Mass treatments done 3 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 14 Disease surveillance visits done. 210 Animal and animal product inspections done 40000 Animal vaccinations done against FMD,Rabbies, CBPP,PPR,NCD,LS D,IBD,IB and Fowl pox 8 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 1 reports produced 10000 Mass treatments done 3 Livestock Markets supervised
211101	General Staff Salaries	82,800	45,739	55 %	15,339
227001	Travel inland	2,000	1,500	75 %	600
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	82,800	45,739	55 %	15,339
	Non Wage Rect:	5,000	3,750	75 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,800	49,489	56 %	16,689
Reasons for over/under performance:		The under budget performance was due to non release of Locally raised revenues 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 9 months 6 fish market inspections done in the whole district 16 Fish mongers trained in the whole district 12 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 3 months 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district
211101	General Staff Salaries	28,800	18,889	66 %	5,190
227001	Travel inland	2,000	500	25 %	0

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	28,800	18,889	66 %	5,190
Non Wage Rect:	5,000	2,000	40 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,800	20,889	62 %	5,940
Reasons for over/under performance: The under budget performance was due to non release of Locally raised revenues 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 9 months 20 Crop disease surveillance visits done in the whole district 13 Plant clinics carried out in the whole district. 15 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 10 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 quart
211101 General Staff Salaries	84,000	50,602	60 %	13,384
221001 Advertising and Public Relations	1,000	600	60 %	0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	0
221009 Welfare and Entertainment	47,000	0	0 %	0
222001 Telecommunications	1,125	400	36 %	0
227001 Travel inland	121,250	37,999	31 %	9,848
227004 Fuel, Lubricants and Oils	61,125	34,763	57 %	10,160
228002 Maintenance - Vehicles	4,000	2,000	50 %	0
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	84,000	50,602	60 %	13,384
Non Wage Rect:	252,500	76,462	30 %	20,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,500	127,064	38 %	33,392
Reasons for over/under performance: The under budget performance was due to non release of Locally raised revenues to the sector.. The quarter had an invasion of the African army worm. which increased the number of surveillance visits				
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	(210) Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -21 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	(50)-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	N/A	N/A
211101 General Staff Salaries	55,200	19,329	35 %	14,520
227001 Travel inland	2,000	1,440	72 %	500
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	55,200	19,329	35 %	14,520
Non Wage Rect:	5,000	3,690	74 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	23,019	38 %	15,770
Reasons for over/under performance:	The under budget performance was due to non release of Locally raised revenues to the sector.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) -20,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -30000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -5000 dogs and cats vaccinated against rabbies - 500000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	(342500) 00 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -3000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4700 dogs and cats vaccinated against rabbies -435000 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.	(72200)000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. 500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -1700 dogs and cats vaccinated against rabbies -70000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.
No of livestock by type using dips constructed	(4000) Royal ranch 4000 in Kimengo	(8000) Royal ranch 8100 in Kimengo	(1000)Royal ranch 4000 in Kimengo	(4000)Royal ranch 4000 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,	(61986) -13126 Cattle ,-17010 Goats -24660 Pigs-,-7190 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,	(20450)-4100 Cattle ,-5500 Goats -8110 Pigs-,-2740 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo
Non Standard Outputs:	8 Vermin operations carried out 16Vermin control operations carried	7 vermin awareness meetings carried out 15 Vermin control sensitization carried	2 Vermin operations carried out 4Vermin control operations carried	3 Vermin operations carried out 4 Vermin control operations carried
211101 General Staff Salaries	5,132	2,707	53 %	2,237

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227001 Travel inland	800	396	50 %	0
227004 Fuel, Lubricants and Oils	1,700	850	50 %	0
Wage Rect:	5,132	2,707	53 %	2,237
Non Wage Rect:	2,500	1,246	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,632	3,953	52 %	2,237

Reasons for over/under performance: The under budget performance was due to non release of Locally raised revenues to the sector.

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	33,505	70 %	13,999
211103 Allowances (Incl. Casuals, Temporary)	2,000	990	50 %	0
223005 Electricity	4,464	350	8 %	0
224004 Cleaning and Sanitation	11,400	2,050	18 %	1,370
227001 Travel inland	12,004	1,733	14 %	0
227004 Fuel, Lubricants and Oils	5,226	0	0 %	0
228004 Maintenance – Other	10,000	1,283	13 %	1,283
Wage Rect:	47,598	33,505	70 %	13,999
Non Wage Rect:	45,095	6,405	14 %	2,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,693	39,911	43 %	16,652

Reasons for over/under performance: The under budget performance was due to non release of Locally raised revenues to the sector.

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

N/A

Non Standard Outputs:	Revolving fund established at every parish Tools and Gadgets purchased Administrative PDM structures established at every Parish	PDM structures established at every parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	PDM structures established at every parish
263101 LG Conditional grants (Current)	721,741	45,297	6 %	45,297

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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	45,297	6 %	45,297
Gou Dev:	78,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,898	45,297	6 %	45,297

Reasons for over/under performance: The money has not been spent due to lack of Final Guidelines for the implementation of the PDM

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 10 bee hives and the 10 Protective gears but has not yet supplied 1 Honey press procured 01 Solar irrigation pump procured 2 fodder choppers procured	10 bee hives procured 10 Protective gears procured 1 Honey press procured	Supplier received the LPO for the 10 bee hives and the 10 Protective gears but has not yet supplied 1 Honey press procured 01 Solar irrigation pump procured 2 fodder choppers procured
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312202 Machinery and Equipment	23,280	0	0 %	0
312213 ICT Equipment	3,000	2,950	98 %	2,950
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	2,950	7 %	2,950
External Financing:	0	0	0 %	0
Total:	42,780	2,950	7 %	2,950

Reasons for over/under performance: bee hives and the Protective gears have not yet been supplied though the LPO has been issued
1 Honey press procured

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	Road and Bridges being constructed Monitored, supervision of capital works done Environmental Impact assessment partially done for ACDP road Engineering designs, plans and studies for capital works done	Roads and Bridges constructed Monitoring, appraisal and supervision of capital works done	Road and Bridges being constructed Monitored, supervision of capital works done Environmental Impact assessment partially done for ACDP road
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:	Though was under budget performance due to limited release of funds to the sector, though, activities were done as planned			
Total For Production and Marketing : Wage Rect:	571,503	363,583	64 %	118,416
Non-Wage Reccurent:	1,285,731	263,578	21 %	98,159
GoU Dev:	9,020,713	24,950	0 %	24,950
Donor Dev:	0	0	0 %	0
Grand Total:	10,877,946	652,111	6.0 %	241,525

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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 9 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,281,359	1,919,965	84 %		629,422
Wage Rect:	2,281,359	1,919,965	84 %		629,422
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,281,359	1,919,965	84 %		629,422
Reasons for over/under performance: Lunch allowance enhancement has negatively impacted on wage					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	()		(251)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	()

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No of trained health related training sessions held.	(150) At the following health facilities in BA 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:	(10) At the following health facilities in BA 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 BA 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:	(10)At the following health facilities in BA 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	(139373) 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	(49926)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	(3069) 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	(1126)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	(2716) 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	(776)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	(23%) 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	(23%)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	(5616) Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(2250)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	(1273)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
Non Standard Outputs:	N/A			N/A
242003 Other	188,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	283,836	212,707	75 %	70,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,836	212,707	46 %	70,996
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	471,836	212,707	45 %	70,996
Reasons for over/under performance:	Underperformance was due to inadequate supplies of medicines and other supplies.			

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-Kasongoire 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 done placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.	- 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-Kasongoire 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 done
281501 Environment Impact Assessment for Capital Works	3,994	2,190	55 %	2,190
281504 Monitoring, Supervision & Appraisal of capital works	5,648	0	0 %	0
312101 Non-Residential Buildings	49,000	10,527	21 %	10,527
312104 Other Structures	23,200	13,243	57 %	13,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,842	25,960	32 %	25,960
External Financing:	0	0	0 %	0
Total:	81,842	25,960	32 %	25,960
Reasons for over/under performance:	Solar panel and Batteries for Ntooma HCII and Kasongoire HCII delayed, Kimengo HCIII 4 stance Latrine on going			
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) Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated not yet done	(3)Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated.	(0)Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated not yet done
Non Standard Outputs:	N/A	N/A		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 to be implemented in Q4

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	2,260,838	1,938,366	86 %	629,491
Wage Rect:	2,260,838	1,938,366	86 %	629,491
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260,838	1,938,366	86 %	629,491

Reasons for over/under performance: Lunch allowance enhancement has negatively affected the wage

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	(6082) Masindi Hospital	(3844)Masindi Hospital	(2107)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(3043) Masindi Hospital	(1237)Masindi Hospital	(959)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(35038) Masindi Hospital	(21450)Masindi Hospital	(9049)Masindi Hospital
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	168,800	755	0 %	0
263367 Sector Conditional Grant (Non-Wage)	376,709	282,581	75 %	94,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,709	283,336	54 %	94,226
Gou Dev:	0	0	0 %	0
External Financing:	18,800	0	0 %	0
Total:	545,509	283,336	52 %	94,226

Reasons for over/under performance: Underperformance was due to inadequate supplies of medicines and other supplies.

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

N/A				
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Non Standard Outputs:	Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated	No works	Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated	No works
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: Works delayed to to change in workplan				

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 9 months, 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.	staff salaries paid for 3 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
211101 General Staff Salaries	219,540	122,063	56 %	52,634
211103 Allowances (Incl. Casuals, Temporary)	240	168,265	70110 %	0
221001 Advertising and Public Relations	2,601	10,860	418 %	1,800
221002 Workshops and Seminars	3,260	4,750	146 %	0
221008 Computer supplies and Information Technology (IT)	1,050	807	77 %	272
221009 Welfare and Entertainment	202	143	71 %	143
221011 Printing, Stationery, Photocopying and Binding	3,885	3,129	81 %	1,152
221012 Small Office Equipment	160	40	25 %	0
222001 Telecommunications	220	1,302	592 %	162
223005 Electricity	2,500	400	16 %	200
223006 Water	1,200	200	17 %	100
224004 Cleaning and Sanitation	7,980	2,520	32 %	0
227001 Travel inland	141,636	282,227	199 %	236,709
227004 Fuel, Lubricants and Oils	12,000	9,876	82 %	3,876

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228002 Maintenance - Vehicles	8,742	16,848	193 %	6,068
Wage Rect:	219,540	122,063	56 %	52,634
Non Wage Rect:	80,875	293,483	363 %	42,599
Gou Dev:	0	0	0 %	0
External Financing:	104,800	207,883	198 %	207,883
Total:	405,216	623,429	154 %	303,115
Reasons for over/under performance: Overperformance is due Lunch allowance enhancement which has affected the wage Budget negatively				
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.	Field visits to health facilities conducted	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Field visits to health facilities conducted
227001 Travel inland	5,000	2,250	45 %	500
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	2,000
Reasons for over/under performance: There was limited release of funds to the sector thus under performance in expenditure				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Painting DHO Block,placing glasses &fasteners done	Procurement process ongoing	Painting DHO Block,placing glasses &fasteners done	Procurement process ongoing
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: NA				
Total For Health : Wage Rect:	4,761,737	3,980,393	84 %	1,311,547
Non-Wage Reccurent:	1,081,421	795,526	74 %	209,821
GoU Dev:	206,961	25,960	13 %	25,960
Donor Dev:	131,600	207,883	158 %	207,883
Grand Total:	6,181,718	5,009,762	81.0 %	1,755,211

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	760 Primary Teachers paid salaries
211101 General Staff Salaries	5,565,116	4,093,640	74 %		1,341,680
Wage Rect:	5,565,116	4,093,640	74 %		1,341,680
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,565,116	4,093,640	74 %		1,341,680
Reasons for over/under performance: None, all activities implemented as planned					
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).	(760)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)	(760)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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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	(200)Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(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.	(0) PLE not done under this quarter	(0)PLE not done under this quarter	(0)PLE not done under this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	836,105	557,403	67 %	278,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	836,105	557,403	67 %	278,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,105	557,403	67 %	278,702
Reasons for over/under performance:	Under performance was due to UPE being released on termly basis			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2), Byerima (2), Kabango (4), Nyabyeya(2), Rwempisi(2), Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2), Kikingura (2), Kayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2)	Emptying of filled lined latrines blocks in Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2)and Kikingura (2), not done	Emptying of filled lined latrines blocks in Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2)and Kikingura (2),	Emptying of filled lined latrines blocks in Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2)and Kikingura (2), not done
312101 Non-Residential Buildings	40,500	0	0 %	0

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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 lined latrine not done due to delayed procurement process.				
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) Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S at Finishing level Construction of two classroom blocks at Kitonozi P/S and Kijunjubwa P/S handed over to contractors	(0)Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S commences	(0)Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S at finishing level. Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S commences
No. of classrooms rehabilitated in UPE	(3) Classroom block rehabilitated at Kijunjubwa P/S	(0) Classroom block rehabilitation at Kijunjubwa P/S continues	(0)Classroom block rehabilitated at Kijunjubwa P/S continues	(0)Classroom block rehabilitation at Kijunjubwa P/S continues
Non Standard Outputs:	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S	Retention for classroom constructed at Bulima P/S paid. Kinuuma and Kibibira classes not paid yet.	N/A	Retention for classroom constructed at Bulima P/S paid. Kinuuma and Kibibira classes not paid yet.
312101 Non-Residential Buildings	213,800	28,108	13 %	22,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,800	28,108	13 %	22,172
External Financing:	0	0	0 %	0
Total:	213,800	28,108	13 %	22,172
Reasons for over/under performance: There is delayed completion of projects by contractors and bad weather.				
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)	(1) -Construction of 5 stance lined latrine in Nyabyeya P/S (5) completed, Kikuube P/S (5), Ntooma P/S (5), Kitwetwe P/S (5) and Kitanyata P/S (5) at finishing level	(10)-Construction of 5 stance lined latrine in Ntooma P/S (5) and Kitwetwe P/S (5)	(1)-Construction of 5 stance lined latrine in Nyabyeya P/S (5) completed, Kikuube P/S (5), Ntooma P/S (5), Kitwetwe P/S (5) and Kitanyata P/S (5) at finishing level
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	Retention not paid for Miduuma and Walyoba P/S	Retention paid	Retention not paid for Miduuma and Walyoba P/S
312101 Non-Residential Buildings	122,658	22,764	19 %	22,764

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,658	22,764	19 %	22,764
External Financing:	0	0	0 %	0
Total:	122,658	22,764	19 %	22,764
Reasons for over/under performance: There was delayed completion of projects by contractors as well as bad weather.				
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	Payment of retention for staff house rehabilitated at Kihagani P/S not done
312101 Non-Residential Buildings	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: Contractor has not requested for retention.				
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 Kimengo P/S (18) and Kitanyata P/S (36)	(0)Desks supplied to Kimengo P/S (18) and Kitanyata P/S (36) not supplied
Non Standard Outputs:	Payment of retention for desks supplied to Nyabyeya P/S, Kikingura P/S, Kahaara P/S and Kijunjubwa P/S	Retention paid	Payment of retention for desks supplied to Kahaara P/S	Retention paid
312203 Furniture & Fixtures	58,736	25,000	43 %	12,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,736	25,000	43 %	12,600
External Financing:	0	0	0 %	0
Total:	58,736	25,000	43 %	12,600
Reasons for over/under performance: Delayed supply of desks by contractor.				
Programme : 0782 Secondary Education				

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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	858,933	50 %		308,291
Wage Rect:	1,701,681	858,933	50 %		308,291
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,681	858,933	50 %		308,291
Reasons for over/under performance: Delayed recruitment of teachers by Ministry of Education and Sports to fill vacant posts					
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		(490)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
No. of students sitting O level	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(0) UCE not done in this quarter		(0)UCE not done in this quarter	(0)UCE not done in this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	545,375	363,583	67 %	181,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,375	363,583	67 %	181,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,375	363,583	67 %	181,792

Reasons for over/under performance: Under performance was due to USE grants being are released on termly basis.

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

Reasons for over/under performance: There is delayed procurement by Ministry of Education and Sports. Contract agreement not signed yet.

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Construction of Administration block at Kijunjubwa SSS	(0) Contract agreement not yet signed for Construction of Administration block at Kijunjubwa SSS	(0)Construction of Administration block at Kijunjubwa SSS progress	(0)Contract agreement not yet signed 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

Quarter3

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 by Ministry of Education and Sports.					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Construction of 2 unit staff house	(0) Construction of 2 unit staff house		(0)	(0)Construction of 2 unit staff house
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance: Construction of 2 unit staff house					
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 not started yet		(0)Construction of science laboratory at Kijunjubwa SSS on going	(0)Construction of science laboratory at Kijunjubwa SSS not started yet
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 by Ministry of Education and Sports that is contract agreement has not been signed.					
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,	105 Primary and 12 Secondary Schools supervised, 30 follows up made,		120 Primary and 7 Secondary Schools supervised, 40 follows up made,	87 Primary and 12 Secondary Schools supervised, 30 follows up made,
211101 General Staff Salaries	22,021	16,088	73 %		5,359
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,130	59 %		3,140
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,000	850	43 %		190
221009 Welfare and Entertainment	4,000	2,630	66 %		1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	560	14 %		300
227001 Travel inland	12,000	5,769	48 %		1,800
227004 Fuel, Lubricants and Oils	14,000	9,330	67 %		4,690

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	22,021	16,088	73 %	5,359
Non Wage Rect:	49,400	26,269	53 %	11,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,421	42,357	59 %	16,779
Reasons for over/under performance: None. Activity was implemented as planned.				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,600	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,600	33 %	0
Reasons for over/under performance: funds to be released in the coming quarter.				
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 refereering 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 -10 Out of school Sports competitions and Monitoring of sports activities done 1 Levels of Athletics competitions for Primary Schools; -3 levels of Secondary school Athletics competition.	3 Levels of Athletics competitions for Primary Schools; -2 levels of Secondary school Athletics competition. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools. Monitoring of sports activities	1 Levels of Athletics competitions for Primary Schools; -3 levels of Secondary school Athletics competition. -2 Out of school Sports competitions; Monitoring of sports activities
211101 General Staff Salaries	7,440	5,199	70 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,450	61 %	1,120

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221009 Welfare and Entertainment	4,000	1,300	33 %	0
227001 Travel inland	3,000	1,720	57 %	730
227004 Fuel, Lubricants and Oils	4,000	1,330	33 %	0
228002 Maintenance - Vehicles	413	267	65 %	130
Wage Rect:	7,440	5,199	70 %	1,869
Non Wage Rect:	15,413	7,067	46 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,853	12,266	54 %	3,849

Reasons for over/under performance: Under funding for sports sector due to COVID-19 that affected some activities that attract gathering 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	Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised	Capacity building for SMC and Teachers in school governance and curriculum pedagogy not organized
221002 Workshops and Seminars	4,000	1,290	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,290	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,290	32 %	0

Reasons for over/under performance: Underfunding for the sector

Output : 078405 Education Management Services

N/A

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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		1 Annual sector budget made, 3 quarterly Work plan and 3 quarterly physical progress report prepared and submitted to Council and MoES,6 DPTC meetings attended,760 teachers appraised,69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy not done, 2 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored		1 Annual sector budget made, 1 quarterlyWork plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3 DPTC meetings attended, 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		1 Annual sector budget made, 3 quarterly Work plan and 3 quarterly physical progress report prepared and submitted to Council and MoES,6 DPTC meetings attended,760 teachers appraised,69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy not done, 2 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored	
211101	General Staff Salaries	40,140	24,962	62 %		8,224			
211103	Allowances (Incl. Casuals, Temporary)	30,000	5,002	17 %		2,342			
221001	Advertising and Public Relations	400	240	60 %		120			
221008	Computer supplies and Information Technology (IT)	400	260	65 %		140			
221011	Printing, Stationery, Photocopying and Binding	1,600	1,061	66 %		532			
222001	Telecommunications	330	210	64 %		110			
223005	Electricity	2,400	400	17 %		0			
224004	Cleaning and Sanitation	1,150	425	37 %		85			
227001	Travel inland	6,000	3,883	65 %		1,883			
227004	Fuel, Lubricants and Oils	12,800	5,326	42 %		2,660			
228002	Maintenance - Vehicles	8,000	0	0 %		0			
	Wage Rect:	40,140	24,962	62 %		8,224			
	Non Wage Rect:	63,080	16,807	27 %		7,872			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	103,220	41,769	40 %		16,096			

Vote:534 Masindi District**Quarter3****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: Under funding due to the effects of COVID-19 pandemic					
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 Contract for awarded for supply of 2 laptops, one full set of computer supplied.		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, supplied	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 Contract for awarded for supply of 2 laptops, one full set of computer supplied.
281501 Environment Impact Assessment for Capital Works	10,000	6,633	66 %		0
281502 Feasibility Studies for Capital Works	10,000	7,440	74 %		805
281503 Engineering and Design Studies & Plans for capital works	5,000	1,956	39 %		0
281504 Monitoring, Supervision & Appraisal of capital works	48,000	36,511	76 %		24,615
312201 Transport Equipment	8,000	0	0 %		0
312203 Furniture & Fixtures	8,348	0	0 %		0
312213 ICT Equipment	18,800	10,630	57 %		5,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,148	63,170	58 %		31,360
External Financing:	0	0	0 %		0
Total:	108,148	63,170	58 %		31,360
Reasons for over/under performance: Delayed supply of 2 laptops by supplier					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(5) Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5) Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(650) Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650) Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650)Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650)Bulima P/S Kitonzi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
Non Standard Outputs:	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made	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	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
211101 General Staff Salaries	7,440	4,801	65 %	1,814
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,936	65 %	936
221011 Printing, Stationery, Photocopying and Binding	321	206	64 %	100
227001 Travel inland	2,000	1,245	62 %	625
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
Wage Rect:	7,440	4,801	65 %	1,814
Non Wage Rect:	8,321	5,387	65 %	2,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,761	10,188	65 %	4,475
Reasons for over/under performance:	Underfunding due to COVID-19 pandemic affected implementation of planned activities.			
Total For Education : Wage Rect:	7,343,838	5,003,625	68 %	1,667,238
Non-Wage Recurrent:	1,526,494	979,406	64 %	484,426
GoU Dev:	1,403,177	139,042	10 %	88,896
Donor Dev:	0	0	0 %	0
Grand Total:	10,273,508	6,122,073	59.6 %	2,240,560

Vote:534 Masindi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	15 Staff paid salaries. Monthly offices premises Cleaned, Security provided. Kidoma- Kasomoro road supervised,		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	15 Staffs paid salaries, 2 Staff paid Bicycle allowances at the District headquarters, External and Internal cleaning , Guard services,and Electricity provided at Works offices Tsetse Nyangahya, Facilitated the supervision of Roads in Miirya Sub county
211101 General Staff Salaries	131,973	63,906	48 %		19,181
211103 Allowances (Incl. Casuals, Temporary)	990	730	74 %		235
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	3,775	43 %		638
227004 Fuel, Lubricants and Oils	8,000	5,299	66 %		1,649
228001 Maintenance - Civil	9,213	0	0 %		0
Wage Rect:	131,973	63,906	48 %		19,181
Non Wage Rect:	35,991	10,987	31 %		2,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,965	74,892	45 %		21,703
Reasons for over/under performance:	Less funds were released for roads maintenance from URF which could only support mechanized maintenance of 7.5Kms, Non receipt of Locally Raised Revenues to the sector for External and Internal and cleaning , plus security Guards.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(5) Bottle neck cleared in the Sub counties of Pakanyi, Miirya, Kimengo,Budongo,a nd Bwijaga.	(03) Bottlenecks repaired in Pakanyi, Budongo and Bwijanga Sub Counties.	(2)Bottle cleared in Sub counties of Miirya, andPakanyi	(01)1 Bottleneck repaired in Bwijanga Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	107,742	56,410	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,742	56,410	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,742	56,410	52 %	0
Reasons for over/under performance:	There was limited release of funds to the sector thus Only 50% of the budgeted funds ware available to work on the 5 Sub counties Access roads.			
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.	(278.6) 271Kms under Manual routine maintenance. 29.1Kms Mechanical maintenance.	(292.1)271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo. 21,1Kms Mechanized maintenance in Kimengo and Pakanyi Sub counties,	(7.6)Kisalizi-Kitongole road in Bwjanga Sub county maintained mechanically.
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	137,990	35 %	31,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,095	137,990	35 %	31,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,095	137,990	35 %	31,955
Reasons for over/under performance:	Less funds have been released for roads maintenance.			
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-Kyandangi - Kikingura road 6Kms in Bwijanga Sub counties,	(17.6) 9Km of Kitinwa-Balyejukira-Kikingura road. 7.6Km of Bokwe-Kaborogota road.	(0)	(7.6)Bokwe-Kaborogota road rehabilitation completed
Non Standard Outputs:	N/A	N/A		N/A

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281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
312103 Roads and Bridges	258,600	258,569	100 %	86,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	258,569	99 %	86,199
External Financing:	0	0	0 %	0
Total:	260,000	258,569	99 %	86,199

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

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

N/A

Non Standard Outputs:	Paid staff salaries and Bicycle allowances, Facilitated the Inspection of Building sites for repair needs and the awarded contractors in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	2 staffs paid salaries, 1 Staff paid bicycle allowance. 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.	2 Staffs paid salaries and 1 facilitated with bicycle allowance at the District headquarters, 2 staff facilitated n the supervision of building projects at Sub conties of Budongo, Bwijajanga, Miirya,Kimengo and Pakayi
211101 General Staff Salaries	24,266	6,299	26 %	1,900
211103 Allowances (Incl. Casuals, Temporary)	495	225	45 %	135
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,000	216	22 %	0
227004 Fuel, Lubricants and Oils	3,625	500	14 %	500
Wage Rect:	24,266	6,299	26 %	1,900
Non Wage Rect:	5,600	941	17 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,866	7,240	24 %	2,535

Reasons for over/under performance: There was underperformance in expenditure due to non release of Locally Raised Revenues to the Sector

Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:		Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop		2 Staff salaries paid, 10 staffs bicycle allowance paid at the headquarters. 13 vehicles and 6 road plants services & repairs 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 staffs paid salaries and 10 staff bicycle allowance paid at Headquarters, Facilitated staff to inspect supervise the repairs of 13 vehicles and 6 road plants at headquarters and different supplier workshops in Hoima, Gulu and Kampala.	
211101	General Staff Salaries	32,391	20,211	62 %					8,534
211103	Allowances (Incl. Casuals, Temporary)	4,950	2,660	54 %					1,895
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %					0
223004	Guard and Security services	7,200	1,160	16 %					1,160
227001	Travel inland	6,000	0	0 %					0
227004	Fuel, Lubricants and Oils	11,600	0	0 %					0
228001	Maintenance - Civil	2,550	2,395	94 %					1,190
228002	Maintenance - Vehicles	38,000	29,522	78 %					15,022
Wage Rect:		32,391	20,211	62 %					8,534
Non Wage Rect:		70,900	35,737	50 %					19,267
Gou Dev:		0	0	0 %					0
External Financing:		0	0	0 %					0
Total:		103,290	55,948	54 %					27,801
Reasons for over/under performance:		Little funds are available to handle the repairs of vehicles, thus several vehicle remain broken down .							
Total For Roads and Engineering : Wage Rect:		188,630	90,416	48 %					29,614
Non-Wage Reccurent:		618,328	242,064	39 %					54,379
GoU Dev:		260,000	258,569	99 %					86,199
Donor Dev:		0	0	0 %					0
Grand Total:		1,066,958	591,049	55.4 %					170,192

Vote:534 Masindi District

Quarter3

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	9 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	41,528	69 %		14,090
221008 Computer supplies and Information Technology (IT)	1,450	880	61 %		880
221009 Welfare and Entertainment	600	450	75 %		350
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %		60
222001 Telecommunications	240	180	75 %		60
223005 Electricity	220	165	75 %		55
227004 Fuel, Lubricants and Oils	9,280	4,640	50 %		0
228002 Maintenance - Vehicles	11,156	6,156	55 %		0
Wage Rect:	60,000	41,528	69 %		14,090
Non Wage Rect:	23,186	12,651	55 %		1,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	54,179	65 %		15,495
Reasons for over/under performance:	Under expenditure in quarter three planned activities is attributed to backlog of activities from the previous quarter.				
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.	(06) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, and Pakanyi		(11)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(06)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, and Pakanyi

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No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(60) 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	(03) 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	(03) 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	(60) 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	5,595	63 %	1,162
227001 Travel inland	1,320	1,320	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,236	6,915	68 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,236	6,915	68 %	1,162
Reasons for over/under performance:	Under expenditure in the quarterly planned activities is attributed to the delays in the commencement of construction works.			
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	(0)Not Planned	(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	(0) Not Planned	()	(0)Not Planned
% of rural water point sources functional (Shallow Wells)	() Not Planned	(0) Not Planned	()	(0)Not Planned
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 %	0

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227001 Travel inland	35,537	17,974	51 %	2,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,418	20,854	54 %	2,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,418	20,854	54 %	2,522

Reasons for over/under performance: Over expenditure in the Quarterly activity is attributed to the activity backlog done in quarter three

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	(75) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(43)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(43)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	(0)Not Planned
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	(0)Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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	7,980	73 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,980	73 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,980	73 %	2,480

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	01 Water Quality Test Kit Procured for the District Water Office	Not Planned	01 Water Quality Test Kit Procured for the District Water Office
312203 Furniture & Fixtures	2,100	0	0 %	0

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312214 Laboratory and Research Equipment	36,694	35,900	98 %	35,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,794	35,900	93 %	35,900
External Financing:	0	0	0 %	0
Total:	38,794	35,900	93 %	35,900
Reasons for over/under performance: Activity Implemented as planned				
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	61,015	78 %	18,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,242	61,015	78 %	18,192
External Financing:	0	0	0 %	0
Total:	78,242	61,015	78 %	18,192
Reasons for over/under performance: None, 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	(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)Not Planned	(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
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: Under expenditure is attributed to the backlog of quarter two activities				
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 Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	(0) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	(11) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	(0) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese
No. of deep boreholes rehabilitated	(24) Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo	(0) Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo	(0) Not Planned	(0) Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,930	0	0 %	0
312211 Office Equipment	528,182	132,218	25 %	118,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,112	132,218	25 %	118,088
External Financing:	0	0	0 %	0
Total:	535,112	132,218	25 %	118,088
Reasons for over/under performance:	Borehole spare parts were procured for the rehabilitation of Boreholes. Deep Boreholes drilling rescheduled to Quarter Four due to delays in response to No Objection from the Solicitor General			
Total For Water : Wage Rect:	60,000	41,528	69 %	14,090
Non-Wage Reccurent:	82,840	48,400	58 %	7,569
GoU Dev:	687,449	231,167	34 %	172,181
Donor Dev:	0	0	0 %	0
Grand Total:	830,289	321,095	38.7 %	193,839

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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 -5 stakeholder engagement meeting attended - Quarter3 departmental meeting conducted - 7 field supervision and monitoring visits of forestry activities conducted in the Pakanyi, Kiruli, Labongo, Budongo and Nyantonzi Subcounties - 3rd Quarter report produced and 4th quarter work plan prepared. - Salary paid to natural resource staff -Sector budget for FY2022/2023 prepared and presented to DTPC and DEC for		-6 staff paid transport allowance -Quarterly departmental meeting conducted -1 stakeholder engagement meeting attended - 2 field supervision and monitoring visits on lands, physical planning, forestry and wetland activities done in the District - 3rd Quarter report produced and 3rd quarter work plan prepared. - Salary paid to natural resource staff -Sector budget and workplan prepared	6 staff paid transport allowance -4 stakeholder engagement meeting attended -Quarter 3 departmental meeting conducted - 2 field supervision and monitoring visits of forestry activities conducted in the Pakanyi, Kiruli, Labongo, Budongo and Nyantonzi Subcounties - 3rd Quarter report produced and 4th quarter work plan prepared. - Salary paid to all 11 natural resource staff -Sector budget for FY2022/2023 prepared and presented to DTPC and DEC for approval
211101 General Staff Salaries	36,844	28,333	77 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,430	75 %		810
222001 Telecommunications	2,763	0	0 %		0
223005 Electricity	540	0	0 %		0
224004 Cleaning and Sanitation	3,420	1,425	42 %		400
227001 Travel inland	1,327	966	73 %		306
227004 Fuel, Lubricants and Oils	5,900	3,750	64 %		1,250
Wage Rect:	36,844	28,333	77 %		6,600
Non Wage Rect:	17,190	8,571	50 %		2,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,034	36,904	68 %		9,366
Reasons for over/under performance:	The Internal and External Cleaners have gone 5 months without receiving wages due not releasing Local Revenue in time.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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)	(7.5) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)		(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Number of people (Men and Women) participating in tree planting days	(200) 200 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(180) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50Women 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)	(143)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	Supervised tree nursery operations of Bineneza, Siiba and Rwentumba Communal Land Associations to ensure quality tree seedlings are raised for both restoration and commercial purpose.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227001 Travel inland	2,064	1,545	75 %		515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,064	1,545	31 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,064	1,545	31 %		515
Reasons for over/under performance:	Over-performance is due increased support to our tree farmers from NFA Community Tree Planting Program, ECOTRUST and Wildlife Conservation Society that has resulted in to cummulative118 Hectares established with assorted trees.				
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	(57) Local community members trained in fuel saving		(20)Local community members trained in fuel saving	(32)Local community members trained in fuel saving

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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	(57) 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	(10)community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A	Cumulatively, 180 farmers supported to establish 130,000 assorted tree seedlings	N/A	Cumulatively, 180 farmers supported to establish 130,000 assorted tree seedlings
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Bush fires destroying planted trees on community and private land, limited funding for tree planting activities, and continued encroachment for crop cultivation on communally owned natural forests			
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	(40) -Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Sub-county	(11)-Compliance surveys/inspections undertaken in Budongo,Bwijanga	(29)-Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Sub-county
Non Standard Outputs:	N/A	Attended to 4 requests from Masindi Police to carry out assessment and evaluation on alleged damage to trees in Bubanda, Kisanja, Nyakatooke and Karujubu	N/A	Attended to 4 requests from Masindi Police to carry out assessment and evaluation on alleged damage to trees in Bubanda, Kisanja, Nyakatooke and Karujubu
211101 General Staff Salaries	46,320	29,624	64 %	7,754
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	46,320	29,624	64 %	7,754
Non Wage Rect:	3,000	1,500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,320	31,124	63 %	8,254
Reasons for over/under performance:	Kirebe Local Forest Reserve continues to experience the threat of bush fires set by neighboring farmers and pastoralists during dry spell			
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

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Non Standard Outputs:	N/A	Sensitized 45 community members on wetlands management and protection matters at Kimengo S/c for Kiizi sub-catchment area	N/A	Sensitized 45 community members on wetlands management and protection matters at Kimengo S/c for Kiizi sub-catchment area
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	Due to resource constraints, Wetlands Management Committees are not facilitated to perform their roles and responsibilities as required by the National Environment Act			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(01) Wetland action plan and regulations developed	(1) Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed	(1)Wetland action plan and regulations developed
Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(275) 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	(50)500 Hactares 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. -The District Natural Resources and Environment Committee was inaugurated	N/A	The District Natural Resources and Environment Committee was inaugurated and members trained on their roles and responsibilities as contained in the National Environment Act.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	550

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227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,900	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,900	75 %	1,300
Reasons for over/under performance: Off budget support for restoration of Rwensama riverine forests and Siiba wetlands in Budongo and Nyantonzi S/cs was received from our partners, Wildlife Conservation Society and the Jane Goodall Institute.				
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.	(97) 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.	(32)Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:	N/A	-10 Radio talk shows at Kitara and Kings FM radio stations 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	-4 Radio talk shows conducted on Kitara FM and Kings FM radio station on on safe chemical use, environmental conservation and the roles and responsibilities of communities in wetlands conservation.
227001 Travel inland	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,600	75 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,600	75 %	1,200
Reasons for over/under performance: Due to climate change induced prolonged drought, farmers encroach on wetlands and other ecologically fragile areas for cultivation of rice, vegetables, maize and beans				
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	(42) 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	(22)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 55 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	N/A
211101 General Staff Salaries	54,000	37,625	70 %	20,497
222001 Telecommunications	200	130	65 %	100
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	54,000	37,625	70 %	20,497
Non Wage Rect:	5,000	3,730	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	41,355	70 %	21,797
Reasons for over/under performance:	The over-performance is demand driven and attributed to increased demand for environmental screening services for water, roads and educational infrastructural projects being undertaken by the district.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) District wide	(11) District wide	(50)District wide	(6)District wide
Non Standard Outputs:	N/A	UGX 14,570,000/= collected in land fees and land inspection fees	Collection of Land fees and Land inspection fees	UGX 8,120,000/= collected in land fees and land inspection fees
211101 General Staff Salaries	66,436	52,413	79 %	14,314
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 %	0
Wage Rect:	66,436	52,413	79 %	14,314
Non Wage Rect:	7,769	500	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,205	52,913	71 %	14,314
Reasons for over/under performance:	The Land Unit's computer, printer and computer broke down, making it difficult to process paper works for land titling and monitoring land management activities.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		-Physical planning for upcoming urban centres done -Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held	3Physical planning committee meeting held -Designed Physical Development Plan for Masindi Industrial Hub. - 47 Land applicants inspected for land registration. - 35 Site visits conducted in all Town Councils to enforce Physical planning regulation. -46 Building Plans approved. -27 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.	1 Physical planning committee meeting held - 26 Land applicants inspected for land registration. One community sensitization meeting Towasati in Nyantonzi S/c held during street opening - 35 Site visits conducted in all Town Councils to enforce Physical planning regulation. -18 Building Plans approved. -6 Land applications approved.
211101	General Staff Salaries	26,400	26,294	100 %	8,324
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,360	27 %	0
221011	Printing, Stationery, Photocopying and Binding	1,205	0	0 %	0
227004	Fuel, Lubricants and Oils	1,995	200	10 %	0
	Wage Rect:	26,400	26,294	100 %	8,324
	Non Wage Rect:	8,200	1,560	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,600	27,854	81 %	8,324
Reasons for over/under performance:		Lack of official transport to enforce district wide compliance to physical planning and building standards.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		- Titling of Government Pieces of Land	Mirya S/c Area Land Committee inspected and produced an inspection report for Kirebe Local Forest Reserve The District Physical Planning Committee sat and approved the inspection report for Kirebe LFR	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	-Mirya S/c Area Land Committee inspected and produced an inspection report for Kirebe Local Forest Reserve The District Physical Planning Committee sat and approved the inspection report for Kirebe LFR
311101	Land	15,000	5,000	33 %	0

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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:	The Area Land Committees have not been in place for a long time, so this hampered the implementation of initial activities land application activities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>230,000</i>	<i>174,288</i>	<i>76 %</i>	<i>57,489</i>
<i>Non-Wage Reccurent:</i>	<i>64,223</i>	<i>30,906</i>	<i>48 %</i>	<i>9,581</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>5,000</i>	<i>33 %</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>309,223</i>	<i>210,194</i>	<i>68.0 %</i>	<i>67,070</i>

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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 9 month 3 Quarterly facilitation of CDOs with fuel 3 Community sensitization meetings held Three Quarterly NGO/CSOs cordination meetings held 3 quarterly monitoring and supervision of community projects held		Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries 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
211101 General Staff Salaries	57,883	33,795	58 %		10,172
227001 Travel inland	11,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,700
Wage Rect:	57,883	33,795	58 %		10,172
Non Wage Rect:	17,000	4,500	26 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,883	38,295	51 %		11,872
Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500) FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi		(500)FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500)FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi
Non Standard Outputs:	20 Integrated community learning for wealth creation (ICOLEW) groups mobilised 4 quarterly supervision and monitoring of ICOLEW groups carried out	15 Integrated community learning for wealth creation (ICOLEW) groups mobilised 3 quarterly supervision and monitoring of ICOLEW groups carried out		5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out
227001 Travel inland	3,396	2,539	75 %		850

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,396	5,539	75 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,396	5,539	75 %	1,850
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	3 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held in Kyatiri and Labongo
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	(0)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 9 month -200 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 3 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 was paid for 3 month -25 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	12,417	68 %	4,333
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	18,292	12,417	68 %	4,333
Non Wage Rect:	12,000	3,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,292	15,417	51 %	5,333
Reasons for over/under performance: There was under performance due to inadequate Local Revenue released to the sector				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported at the district level	(2) Youth Council supported at the district level	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level
Non Standard Outputs:	1 youth day celebration held 4 youth council executive meetings/monitoring held 1 District Youth council meeting held	3 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,750	47 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,750	47 %	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	(0) N/A due to budget limitation	(0) N/A due to budget limitation	(0) N/A due to budget limitation
Non Standard Outputs:	4 District council for disability meetings held 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	3 District council for disability meetings held 3 Old persons council meetings held	1 District council for disability meetings held 1 Old persons council meetings held	1 District council for disability meeting was held 1 Old persons council meetings was held
227001 Travel inland	10,000	3,000	30 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	1,000
Reasons for over/under performance: There was under performance due to inadequate local revenue released to the sector				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 sensitization on culture held 1 monitoring of cultural sites held	No activity was implemented	1 sensitization on culture held 1 monitoring of cultural sites held	No activity was implemented
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: Activity was not implemented due to limited release of Locally Raised Revenues to the Sector				
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 9 month 28 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries paid for 3 month 8 Workplaces inspected
211101 General Staff Salaries	11,076	7,359	66 %	2,411
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	2,200	250	11 %	200
227004 Fuel, Lubricants and Oils	800	600	75 %	400
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	11,076	7,359	66 %	2,411
Non Wage Rect:	7,000	1,050	15 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,076	8,409	47 %	3,111
Reasons for over/under performance: There was underperformance due to inadequate local revenue released to the sector				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	60 labour dispute settled	20 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 %	0
227004 Fuel, Lubricants and Oils	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	400

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women council supported at the district headquarters	(2) 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	3 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	5,808	59 %	1,948
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,802	5,808	25 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,802	5,808	25 %	1,948

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	2 PWD groups mobilized and funded under the District Special Grant 27 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 2 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 2 PWD groups 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:	PWD groups were not funded due to delays in processing bank accounts			

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 9 month -Staff bicycle allowance paid for 9 month -Assorted office stationary procured 3 Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held 3 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 1 Parish associations supported 7 Microprojects supported	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported
211101 General Staff Salaries	22,749	19,233	85 %	6,296
211103 Allowances (Incl. Casuals, Temporary)	1,350	1,013	75 %	340
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 %	0
227001 Travel inland	19,507	2,185	11 %	1,240
227004 Fuel, Lubricants and Oils	7,000	5,000	71 %	3,000
282101 Donations	191,904	0	0 %	0
Wage Rect:	22,749	19,233	85 %	6,296
Non Wage Rect:	223,961	8,798	4 %	4,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,710	28,030	11 %	10,876
Reasons for over/under performance: There was under performance due to inadequate release of funds under Microproject by OPM				
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	- office furniture-chairs procured	Not done
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: The procurement process had not been completed by the end of the quarter				
Total For Community Based Services : Wage Rect:	110,000	72,804	66 %	23,212
Non-Wage Recurrent:	325,629	36,645	11 %	14,428
GoU Dev:	16,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	452,129	109,449	24.2 %	37,641

Vote:534 Masindi District

Quarter3

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 Planner District Headquarters in Central Division		(4)District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division	(2)District Planner and Planner District Headquarters in Central Division
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the District Headquarters in Central Division	(9) 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 - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Performance Contract, Annual Work Plans and Budget Estimates among others). - Internal Assessment Pre Mock and Mock Conducted - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture 	<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). - Training of Staff - District and Sub Counties given Back up support during preparation of mandatory documents
211101 General Staff Salaries	75,172	19,084	25 %	7,582
211103 Allowances (Incl. Casuals, Temporary)	2,280	675	30 %	135
221002 Workshops and Seminars	14,638	13,100	89 %	0
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,548	52 %	165
221009 Welfare and Entertainment	7,000	3,329	48 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	56 %	763
222001 Telecommunications	2,000	1,315	66 %	315
227001 Travel inland	9,064	5,778	64 %	3,760

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227004	Fuel, Lubricants and Oils	11,602	9,449	81 %	3,150
228002	Maintenance - Vehicles	11,500	0	0 %	0
	Wage Rect:	75,172	19,084	25 %	7,582
	Non Wage Rect:	62,083	34,445	55 %	7,738
	Gou Dev:	4,500	2,999	67 %	1,000
	External Financing:	0	0	0 %	0
	Total:	141,755	56,528	40 %	16,319
Reasons for over/under performance:		There was under expenditure performance since the department is understaffed. Further Locally Raised Revenue to the Sector was not released to the sector.			
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 -Update of the District Statistical Abstract	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Quarterly Purchase of Office consumables
211101	General Staff Salaries	11,285	3,279	29 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001	Advertising and Public Relations	1,000	450	45 %	450
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	378	75 %	243
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,409	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	2,582	43 %	750
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	11,285	3,279	29 %	0
	Non Wage Rect:	12,713	1,677	13 %	943
	Gou Dev:	2,000	1,833	92 %	500
	External Financing:	0	0	0 %	0
	Total:	25,998	6,789	26 %	1,443
Reasons for over/under performance:		There was underperformance in expenditure due to the 1 non release of Locally Raised Revenues to the Sector.			

Vote:534 Masindi District

Quarter3

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	3 Multisectoral monitoring visit conducted		1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted
227001 Travel inland	16,900	8,321	49 %		4,410
227004 Fuel, Lubricants and Oils	16,500	12,726	77 %		5,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,900	4,571	42 %		2,161
Gou Dev:	22,500	16,475	73 %		7,381
External Financing:	0	0	0 %		0
Total:	33,400	21,046	63 %		9,542
Reasons for over/under performance:	None, Activity implemented as planned				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	- Purchase of coloured Printer, Wall screen, Heavy duty printer and a digital camera.	Colored Printer, Wall screen, Heavy duty printer and a digital camera not yet procured.		Purchase of a Colored Printer, Wall screen, Heavy duty printer and a digital camera.	Colored Printer, Wall screen, Heavy duty printer and a digital camera not yet procured. Procurement process ongoing.
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 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	2,217	12 %		0
External Financing:	0	0	0 %		0
Total:	19,000	2,217	12 %		0
Reasons for over/under performance:	Activity on going				
Total For Planning : Wage Rect:	86,457	22,363	26 %		7,582
Non-Wage Reccurent:	85,696	40,693	47 %		10,842
GoU Dev:	48,000	23,523	49 %		8,881
Donor Dev:	0	0	0 %		0
Grand Total:	220,153	86,580	39.3 %		27,304

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Salary paid to 2 internal Audit staff	-2 Audit staff paid salary for 9 months		- 2 Audit staff paid salary	- 2 Audit staff paid salary
211101 General Staff Salaries	26,659	19,658	74 %		6,570
Wage Rect:	26,659	19,658	74 %		6,570
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	19,658	74 %		6,570
Reasons for over/under performance: None, all activities implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(115) -12 Departments audited quarterly at the District Headquarters - 5 LLG's audited on a quarterly basis - 23 LHUs accountabilities verified - 6 Secondary schools audited -Value for money reviews conducted. -Special audit investigations conducted	(105) - 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	(47)- 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. -6 Secondary school accountabilities verified
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) - Audit Reports produced and dispatched	(3) Audit reports produced and dispatched for the 3 quarters		(2022-03-30)-Audit Report produced and dispatched	(2022-04-28)-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

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211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221002 Workshops and Seminars	3,400	1,985	58 %	1,985
221007 Books, Periodicals & Newspapers	720	540	75 %	180
221008 Computer supplies and Information Technology (IT)	450	338	75 %	113
221009 Welfare and Entertainment	1,701	30	2 %	30
221011 Printing, Stationery, Photocopying and Binding	2,450	768	31 %	168
221012 Small Office Equipment	1,909	450	24 %	150
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	14,723	5,027	34 %	1,854
227004 Fuel, Lubricants and Oils	17,740	6,090	34 %	2,130
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	16,082	35 %	6,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	16,082	35 %	6,895

Reasons for over/under performance: There was under performance in expenditure due to limited release of Locally Raised Revenues to the Sector.

Capital Purchases

Output : 148272 Administrative Capital

N/A				
Non Standard Outputs:	-Monitoring of Capital projects	Monitoring of Capital projects done for 4 months	Monitoring of Capital projects	Monitoring of Capital projects
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	3,500

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

Total For Internal Audit : Wage Rect:	26,659	19,658	74 %	6,570
Non-Wage Reccurent:	45,833	16,082	35 %	6,895
GoU Dev:	7,500	7,500	100 %	3,500
Donor Dev:	0	0	0 %	0
Grand Total:	79,992	43,240	54.1 %	16,965

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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	(2) By the end of third quarter, the department had held two talk shows		(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 on post covid-19 business development strategies and Bunyoro Industrial hub benefits to LED in Masindi
No. of trade sensitisation meetings organised at the District/Municipal Council	(65) Business owners and cooperative society leaders trained at the district headquarters	(48) By the end of the third quarter, 48 cooperative societies had been taken through trade sensitisation meetings		(16)Business owners and cooperative society leaders trained at the district headquarters	(6)Six cooperative societies of Waiga farmers , Eziragaine Sugar-Cane farmers , Kijunjubwa Dairy farmers, Bujenje Maize farmers, Ntooma Dairy farmers and Bwijanga Coffee Farmers were taken through financial literacy trainings
No of businesses inspected for compliance to the law	(752) 752 Businesses inspected on compliance with the law	(124) By the end of the quarter, 124 businesses had been inspected on compliance to law		(188)Businesses inspected on compliance with the law	(56)56 businesses were inspected in the quarter on compliance to law
No of businesses issued with trade licenses	(752) Verification done on 752 Businesses to establish whether they have been issued with trading licenses	(503) By the end of the quater, 503 businesses had been issued with business licenses		(188)Verification done on Businesses to establish whether they have been issued with trading licenses	(333)333 businesses were issued with business incenses in the quarter
Non Standard Outputs:	Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises	By the end of the quarter, seven cooperative societies' leaders were trained on value addition while over 1,000 tobacco farmers were verified for payment of their arrears from long awaited tobacco sales since 2018		Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises	within the quarter , over 1,000 tobacco farmers were verified for payment of arrears not formerly paid by the two tobacco companies of Continental Tobacco Uganda and NIMATABAC
211101 General Staff Salaries	36,601	10,661	29 %		3,423

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211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	225	23 %	125
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,752	1,500	32 %	500
227004 Fuel, Lubricants and Oils	6,779	3,928	58 %	1,310
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	36,601	10,661	29 %	3,423
Non Wage Rect:	17,271	6,058	35 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,871	16,719	31 %	5,493

Reasons for over/under performance:

Reasons for under performance in some areas range from limited financing of departmental activities arising from none realization of planned and budgeted locally raised revenue to few businesses that remained in operation after the covid-19 pandemic

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(64) 64 Cooperative societies supervised	(89) By the end of the quarter, 89 cooperative societies of which 36 are Emyooga SACCOs were supervised	(16) Cooperative societies supervised	(67) 67 cooperative societies including 36 Emyooga SACCOs were supervised
No. of cooperative groups mobilised for registration	(39) 39 Cooperative societies mobilized for registration	(23) By the end of the quarter, 23 cooperative groups had been mobilized for registration	(9) Cooperative societies mobilized for registration	(13) 13 cooperative groups were mobilized for registration in the quarter
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(14) By the end of the quarter, 14 famer groups had been assisted to register and actually 5 of them have already been registered by Ministry of Trade, Industry and Cooperatives	(9) Cooperatives assisted in registration	(7) 7 famer groups were assisted to register in the quarter and actually 5 of them have already been registered by Ministry of Trade, Industry and Cooperatives

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Non Standard Outputs:	Cooperatives societies annual general meetings attended	By the end of the quarter , 51 cooperative societies had already held their annual general meetings	Cooperatives societies annual general meetings attended	The Cooperative Societies of Bunyoro Growers , Masindi District Farmers Association (MADFA) SACCO, Kinyara Sugar Works SACCO , Masindi teachers SACCO, Hass avocado cooperative Society and the 34 Emyooga SACCOS of Buruli and Bujenje Constituencies held their annual general meetings in the quarter, attended by Trade , Industry and LED department staff
	Cooperative societies audited		Cooperative societies audited	
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	1,125	38 %	375
227004 Fuel, Lubricants and Oils	3,540	1,953	55 %	404
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,940	3,078	22 %	779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,940	3,078	22 %	779
Reasons for over/under performance:	The under performance in some output areas was due due to limited financing caused by limited locally raised revenue which by the third quarter , less than 10% had been realized			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) Tourism promotion activities mainstreamed in the development plan	(4) By end of the quarter, miss Bunyoro tourism campaigns and two domestic tours were carried out as tourism mainstreaming activities	()	(2)2 domestic tours were carried out in the quarter to Murchison falls national park

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(13) 10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .	(22) By the end of the quarter , 22 hospitality facilities had been 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 .	(12)12 hospitality facilities including Masindi Hotel, Fortune Motel, Masindi Kolping Hotel, Lado hotel, Bakerm guest house , Melano, Devenue Hotel, Country Inn, Saltek Cottages, Motel Tuku, Terrace Inn and Naju Homestay were inspected in the quarter
No. and name of new tourism sites identified	(3) New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean	(0) Cumulatively , by the end of the quarter one tourism site was identified	(0)	(0)No new tourism sites were identified in the quarter
Non Standard Outputs:	- Data on tourist features in Masindi District Collected - Office consumables procured	By the end of the quarter, there was one map of tourists sites in Masindi	- Data on tourist features in Masindi District Collected - Office consumables procured	The available tourists sites were mapped in the quarter
211101 General Staff Salaries	7,737	5,230	68 %	1,869
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	4,875	57 %	3,625
227004 Fuel, Lubricants and Oils	5,800	2,700	47 %	900
Wage Rect:	7,737	5,230	68 %	1,869
Non Wage Rect:	21,600	7,575	35 %	4,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,337	12,805	44 %	6,394
Reasons for over/under performance: Limited funding of the tourism sector did not allow the department to carry out some activities as planned				
Capital Purchases				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Printer, 3 wall shelves, TV Flat Screen and Laptop procured	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %		1,000
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	1,000	17 %		1,000
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		1,000
Reasons for over/under performance:	The unprocured administrative capital items under this vote are still in the procurement process				
<i>Total For Trade Industry and Local Development :</i>	<i>44,338</i>	<i>15,891</i>	<i>36 %</i>		<i>5,292</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>52,811</i>	<i>16,711</i>	<i>32 %</i>		<i>7,374</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>1,000</i>	<i>17 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>103,148</i>	<i>33,603</i>	<i>32.6 %</i>		<i>13,666</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				1,968,013	1,733,648
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	1,679,044
Programme : Pre-Primary and Primary Education			275,198	1,188,485
Higher LG Services				
Output : Primary Teaching Services			0	1,003,055
Item : 211101 General Staff Salaries				
-	Nyabyeya Budongo Saw Mills Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kasongoire Bulyango Public Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kabango Kabango Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyabyeya Karongo Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kasenene Kasenene Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kasongoire Kasongoire Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kasongoire Kimanya Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyantanzi Kimanya Upper Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Kinyara Kinyara Sugar Works Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyabyeya Nyabyeya Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyantanzi Nyantanzi Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyantanzi Rwempisi Primary School	Sector Conditional Grant (Wage)	0	1,003,055
-	Nyantanzi Siiba Primary School	Sector Conditional Grant (Wage)	0	1,003,055

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			225,098	150,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONGO SAW MILL P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,138	3,425
BULYANGO P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	18,030	12,020
KABANGO P.S.	Kabango	Sector Conditional Grant (Non-Wage)	33,660	22,440
KARONGO P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	16,912	11,275
KASENENE P.S.	Kasenene	Sector Conditional Grant (Non-Wage)	22,996	15,331
KASONGOIRE P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	8,694	5,796
KIMANYA P.S.	Kasongoire	Sector Conditional Grant (Non-Wage)	10,326	6,884
Kimanya Upper	Nyantanzi	Sector Conditional Grant (Non-Wage)	10,086	6,724
KINYARA SUGAR WORKS P.7	Kinyara	Sector Conditional Grant (Non-Wage)	34,418	22,946
NYABYEYA P. S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	5,869	3,912
NYABYEYA P.S.	Nyabyeya	Sector Conditional Grant (Non-Wage)	27,294	18,196
Nyantanzi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	13,983	9,322
Rwempisi P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,811	5,874
SIIBA P.S.	Nyantanzi	Sector Conditional Grant (Non-Wage)	8,881	5,921
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	22,764
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	Completed	24,000	22,764
Output : Provision of furniture to primary schools				12,600	12,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kasongoire Supply of 18 desks to Kasongoire P/S	Sector Development Grant	18 desks supplied,Activity done	3,600	12,600
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 45 desks to Nyabyeya P/S	Sector Development Grant	18 desks supplied,Activity done	9,000	12,600
Programme : Secondary Education				169,255	483,286
Higher LG Services					
Output : Secondary Teaching Services				0	371,782
Item : 211101 General Staff Salaries					
-	Kabango Budongo secondary School	Sector Conditional Grant (Wage)	,	0	371,782
-	Kabango Kinyara Secondary School	Sector Conditional Grant (Wage)	,	0	371,782
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				167,255	111,503
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Kabango	Sector Conditional Grant (Non-Wage)		29,155	19,437
KINYARA S.S.S	Kabango	Sector Conditional Grant (Non-Wage)		138,100	92,067
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	7,273
Capital Purchases					
Output : Administrative Capital				10,000	7,273
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	7,273

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Sector : Health			80,416	0
Programme : Primary Healthcare			80,416	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,816	0
Item : 242003 Other				
Nyantanzi HC111	Nyantanzi Nyantanzi HC111	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Kasenene HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
KASONGOIRE	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Nyabyeya HC II	Kabango	Sector Conditional Grant (Non-Wage)	7,469	0
Nyantanzi HC III	Kabango	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : Administrative Capital			15,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kabango Constrn of 2 stanceVIP&bathshe lters-BudongoHC11	Sector Development Activity on going Grant	11,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kasongoire Install of a solar panel& Battrry- Kasongoire HC11	Sector Development Activity on going Grant	4,600	0
Sector : Water and Environment			86,641	20,939
Programme : Rural Water Supply and Sanitation			86,641	20,939
Capital Purchases				
Output : Spring protection			21,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kabango Spring Protection at Babango-Ewafal Village	Sector Development Activity Grant ongoing,Activity on Going,Activity on Going,Activity on Going	5,450	0

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Construction Services - New Structures-402	Kabango Spring Protection at Bwinamira I Village	Sector Development Grant	Activity ongoing,Activity on Going,Activity on Going,Activity on Going	5,450	0
Construction Services - New Structures-402	Kasenene Spring Protection at Bwinamira II Village	Sector Development Grant	Activity ongoing,Activity on Going,Activity on Going,Activity on Going	5,450	0
Construction Services - New Structures-402	Nyantanzi Spring Protection at Rwempisi Village	Sector Development Grant	Activity ongoing,Activity on Going,Activity on Going,Activity on Going	5,450	0
Output : Borehole drilling and rehabilitation				64,841	20,939
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Kasenene-Abangi LC1	Kasenene Abangi Village	District Discretionary Development Equalization Grant	Spare parts Procured	10,715	4,644
Rehabilitation of Borehole at Nyantanzi-Ambak LC1	Nyantanzi Ambak Village	District Discretionary Development Equalization Grant	Spare parts Procured	10,715	5,117
Deep Borehole Sitting & Drilling at Budongo Seed School	Nyantanzi Budongo Seed School	Sector Development - Grant		24,000	630
Rehabilitation of Borehole at Kabango Kadukuru	Kabango Kadukuru Village	District Discretionary Development Equalization Grant	Spare Parts Procured	10,715	5,430
Rehabilitation of Borehole at Kimanya Upper P/s	Nyantanzi Kimanya Upper Primary school	Sector Development Grant	Spare parts Procured	8,696	5,117
LCIII : Bwijanga				2,207,859	1,983,157
Sector : Agriculture				1,029,242	0
Programme : District Production Services				1,029,242	0
Lower Local Services					
Output : Transfers to LG				52,167	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Kitamba	Kitamba KITAMBA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					

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Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Ktamba	Kitamba KITAMBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Development Grant	1,699	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			977,075	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kitamba Rehabilitation of Butoobe Katasenywa Rd 9.4km	Other Transfers from Central Government	573,822	0
Roads and Bridges - Construction Services-1560	Bikonzi Rehabilitation of I koba Kihole Kiryamasasa Rd 8km	Other Transfers from Central Government	403,253	0
Sector : Works and Transport			239,521	197,262
Programme : District, Urban and Community Access Roads			239,521	197,262
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			26,421	14,870
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	14,870
Output : District Roads Maintenance (URF)			93,100	62,393
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- Byebega Manual routine maintenance	Kitamba Bulima, Byebega 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
Kisalizi- Kitongole Mechanized Routine maintenance	Kahembe Kasalizi- Kitongole 7.6Kms	Other Transfers from Central Government	30,000	32,805

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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	-	120,000
Sector : Education			537,187	1,761,231
Programme : Pre-Primary and Primary Education			377,632	1,433,816
Higher LG Services				
Output : Primary Teaching Services			0	1,246,582
Item : 211101 General Staff Salaries				
-	Kahembe Bulima Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kitamba Byerima Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Ikoba Boys Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Ikoba Girls Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Isagara Primary School	Sector Conditional Grant (Wage)	0	1,246,582

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-	Kitamba Isimba Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Rukondwa Kichandi Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Ntooma Kihagani Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Kihoole Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Rukondwa Kiina Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kitamba Kikingura Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Kikuube Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Kinywamurara Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kahembe Kisalizi Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kitamba Kitamba Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Rukondwa Kitonozi Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kahembe Marongo Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Bikonzi Masindi Centre for the Handcapped PS	Sector Conditional Grant (Wage)	0	1,246,582
-	Kitamba Mihembero Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kitamba Miramura Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kahembe Murro Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Ntooma Ntooma Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Ntooma Nyabubale Primary School	Sector Conditional Grant (Wage)	0	1,246,582

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-	Rukondwa Rukondwa Primary School	Sector Conditional Grant (Wage)	0	1,246,582
-	Kahembe St. Kiziito Murro Primary School	Sector Conditional Grant (Wage)	0	1,246,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			233,589	155,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMA P. S.	Kahembe	Sector Conditional Grant (Non-Wage)	5,640	3,760
BULIMA P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	19,156	12,771
BYERIMA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	6,278	4,186
IKOBA BOYS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,402	2,268
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	3,859	2,573
ISAGARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	9,988	6,658
ISIMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,130	4,753
Kichandi P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	10,479	6,986
KIHAGANI P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,084	2,056
KIHOOLE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	5,330	3,553
KIINA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,017	6,011
KIKUNGURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	13,648	9,099
KIKUUBE P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,456	5,637
KINYWAMURARA P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	8,533	5,688
KISALIZI P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	10,501	7,001
KITAMBA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	5,983	3,988
KITONOZI P. S.	Rukondwa	Sector Conditional Grant (Non-Wage)	3,887	9,237
KITONOZI P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	9,969	0
MARONGO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	9,061	6,041
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi	Sector Conditional Grant (Non-Wage)	16,115	10,743

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MASINDI CENTRE FOR THE HANDCAPPED SNE	Bikonzi	Sector Conditional Grant (Non-Wage)	14,100	9,400
MIHEMBERO P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,650	5,100
MIRAMURA P.S.	Kitamba	Sector Conditional Grant (Non-Wage)	7,598	5,065
MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	6,824	4,549
NTOOMA P.S.	Ntooma	Sector Conditional Grant (Non-Wage)	14,296	9,530
Nyabubale P.S	Ntooma	Sector Conditional Grant (Non-Wage)	3,735	2,490
RUKONDWA P.S.	Rukondwa	Sector Conditional Grant (Non-Wage)	5,955	3,970
ST. KIZITO MURRO P.S.	Kahembe	Sector Conditional Grant (Non-Wage)	3,917	2,611
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Emptying Latrine blocks at Bulima P/S	Sector Development Grant	Procurement process commenced,-,-	3,000 0
Building Construction - Latrines-237	Bikonzi Emptying latrine blocks at Ikoba Girls P/S	Sector Development Grant	Procurement process commenced,-,-	3,000 0
Building Construction - Latrines-237	Kitamba Emptying of latrine blocks at Kikingura P/S	Sector Development Grant	Procurement process commenced,-,-	3,000 0
Output : Classroom construction and rehabilitation			76,200	28,108
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntooma Construction of 2 classroom at Nyabubaale P/S	Sector Development Grant	Roofing level,Retention paid	69,000 28,108
Building Construction - Schools-256	Kitamba Payment of retention for Class at Bulima P/S	Sector Development Grant	Roofing level,Retention paid	7,200 28,108
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	Finishing level,Finishes level,Activity not done	24,000 0

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Building Construction - Latrines-237	Ntooma Construction of 5 Stance latrine at Ntooma P/S	Sector Development Grant	Finishing level,Finishes level,Activity not done	24,000	0
Building Construction - Latrines-237	Rukondwa Retention for latrine at Kichandi P/S Paid	Sector Development Grant	Finishing level,Finishes level,Activity not done	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	Retention not paid,Desks supplied,Desks supplied	600	3,400
Furniture and Fixtures - Desks-637	Rukondwa Supply of 17 desks to Kichandi P/S	Sector Development Grant	Retention not paid,Desks supplied,Desks supplied	3,536	3,400
Furniture and Fixtures - Desks-637	Kitamba Supply of 18 desks to Miramura P/S	Sector Development Grant	Retention not paid,Desks supplied,Desks supplied	3,600	3,400
Programme : Secondary Education				159,555	327,415
Higher LG Services					
Output : Secondary Teaching Services				0	221,045
Item : 211101 General Staff Salaries					
-	Bikonzi Bwijanga Secondary School	Sector Conditional Grant (Wage)	,	0	221,045
-	Bikonzi Ikoba Girls Secondary School	Sector Conditional Grant (Wage)	,	0	221,045
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				159,555	106,370
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIJANGA S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		101,270	67,513
IKOBA GIRLS S.S	Bikonzi	Sector Conditional Grant (Non-Wage)		58,285	38,857
Sector : Health				274,049	0

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Programme : Primary Healthcare				274,049	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				192,449	0
Item : 242003 Other					
Bwijanga HCIV	Kitamba Bwijanga HCIV	External Financing	,	8,000	0
Bwijanga HCIV	Kitamba Bwijanga HCIV	Other Transfers from Central Government	,	30,000	0
Ikoba HC 111	Bikonzi Ikoba HC 111	Other Transfers from Central Government		20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Bikonzi	Sector Conditional Grant (Non-Wage)		74,694	0
Ikoba HC III	Bikonzi	Sector Conditional Grant (Non-Wage)		14,939	0
Kichandi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Kikingura HC II	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Kisalizi HC II	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Kyamaiso HC II	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Mihembero Health Centre	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Ntooma HC II	Bikonzi	Sector Conditional Grant (Non-Wage)		7,469	0
Capital Purchases					
Output : Administrative Capital				22,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kitamba Constr of 3 stanceVIP&Baths lter at Bwijanga HC111	Sector Development Grant	Activity on going,Activity on going	11,000	0
Building Construction - Assorted Materials-206	Kitamba Constrn a cooking shade at Bwijanga HCIV	Sector Development Grant	Activity on going,Activity on going	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 on going	4,600	0
Output : OPD and other ward Construction and Rehabilitation				59,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kitamba Renov of Bwijanga HCIV OPD Ceiling & facelifting	District Discretionary Development Equalization Grant	Activity on going	14,000	0
Building Construction - Assorted Materials-206	Kitamba Renov of Kikingura OPD	Sector Development Grant	Activity on going	45,000	0
Sector : Water and Environment				110,360	17,164
Programme : Rural Water Supply and Sanitation				110,360	17,164
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	-	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	Activity on Going	5,450	0
Output : Borehole drilling and rehabilitation				85,108	15,863
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Byerima P/s	Kitamba Byerima Primary School	Sector Development Grant	Spare parts Procured	8,696	4,644
Rehabilitation of Borehole at Bulima-Kahembe LC1	Kahembe Kahembe Village	Sector Development Grant	Spare Parts Procured	8,696	4,644
Production well drilling at Kikuube Village	Bikonzi Kikuube Village	Sector Development Grant	-	35,020	630
Rehabilitation of Borehole at Kyabagabu LC1	Ntooma Kyabagabu Village	Sector Development Grant	Spare Parts Procured	8,696	5,314
Deep Borehole Sitting & Drilling at Kyabikule Village	Ntooma Kyabikule Village	Sector Development Grant	-	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	7,500

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Programme : Internal Audit Services				7,500	7,500
Capital Purchases					
Output : Administrative Capital				7,500	7,500
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	7,500
LCIII : Miirya				2,055,302	760,645
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

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,848	0
Item : 263104 Transfers to other govt. units (Current)				
Miirya Sub county bottleneck	Bigando Kyamujwara - Kyamugweri road 6KM	Other Transfers from Central Government	10,848	0
Output : District Roads Maintainence (URF)			84,800	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	696,802
Programme : Pre-Primary and Primary Education			146,635	537,555
Higher LG Services				
Output : Primary Teaching Services			0	466,732
Item : 211101 General Staff Salaries				
-	Bigando Kahaara Primary School	Sector Conditional Grant (Wage)	0	466,732
-	Bigando Kibbali Primary School	Sector Conditional Grant (Wage)	0	466,732
-	Kiguulya Kigezi Primary School	Sector Conditional Grant (Wage)	0	466,732
-	Kiguulya Kijogoro Primary School	Sector Conditional Grant (Wage)	0	466,732
-	Bigando Kinuma Primary School	Sector Conditional Grant (Wage)	0	466,732

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-	Kiguulya Kinumi Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	466,732
-	Kiguulya Kitwetwe Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	466,732
-	Isimba Kyabaswa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	466,732
-	Kiguulya Pakanyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	466,732
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				106,235	70,824
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHARA P.S.	Bigando	Sector Conditional Grant (Non-Wage)		9,150	6,100
KIBALI P.S.	Bigando	Sector Conditional Grant (Non-Wage)		8,762	5,841
KIGEZI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)		12,279	8,186
KIJOGORO P. S.	Kiguulya	Sector Conditional Grant (Non-Wage)		3,506	12,603
KIJOGORO P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)		15,399	0
KINUMA P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)		16,439	10,959
KINUUMA P.S.	Bigando	Sector Conditional Grant (Non-Wage)		10,720	7,147
KITWETWE P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)		9,306	6,204
KYABASWA P.S.	Isimba	Sector Conditional Grant (Non-Wage)		9,945	6,630
ST. PAUL PAKANYI P.S.	Kiguulya	Sector Conditional Grant (Non-Wage)		10,729	7,153
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 Grant	-,Completed-	1,200	0
Building Construction - Schools-256	Bigando Rehabilitation works at Kinuuma P/S	Sector Development Grant	-,Completed-	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	Walling level	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-,Retention not paid	600	0
Furniture and Fixtures - Desks-637	Kigulya Retention for desks at Kikingura P/S	Sector Development Grant	Retention not paid-,Retention not paid	600	0
Programme : Secondary Education				73,775	159,247
Higher LG Services					
Output : Secondary Teaching Services				0	110,064
Item : 211101 General Staff Salaries					
-	Kiguulya St. Pauls Pakanyi Secondary School	Sector Conditional Grant (Wage)		0	110,064
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				73,775	49,183
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS S.S PAKANYI	Kiguulya	Sector Conditional Grant (Non-Wage)		73,775	49,183
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 on going,Activity on going	7,000	0
Construction Services - Civil Works-392	Bigando Constrn of placenta Pitat Kijenga HC 11	Sector Development Grant	Activity on going,Activity on going	7,000	0
Sector : Water and Environment				178,230	33,542
Programme : Rural Water Supply and Sanitation				178,230	33,542
Capital Purchases					
Output : Borehole drilling and rehabilitation				178,230	33,542
Item : 312211 Office Equipment					
Deep Borehole Sitting & Drilling at Bishenyi Trading Center	Kigulya Bishenyi Trading Center	Sector Development - Grant		24,000	630
Rehabilitation of Borehole at Kahara II Village	Bigando Kahara II Village	Sector Development Grant	Spare Parts Procured	8,696	5,117
Rehabilitation of Borehole at Kinuma-Karwara LC1	Bigando Karwara Village	Sector Development Grant	Spare Parts Procured	8,696	5,742
Deep Borehole Sitting & Drilling at Kasomoro Village	Kigulya Kasomoro Village	Sector Development - Grant		24,000	630
Deep Borehole Sitting & Drilling at Kijogoro Village Primary school	Kigulya Kijogoro Village	Sector Development - Grant		24,000	630
Rehabilitation of Borehole at Kinumi P/s	Isimba Kinumi Primary school	Sector Development Grant	Spare parts Procured	10,714	5,742
Rehabilitation of Borehole at Kitwetwe T/C	Isimba Kitwetwe Trading Center	Sector Development Grant	Spare parts Procured	8,696	5,430
Rehabilitation of Borehole at Kyabaswa P/s	Isimba Kyabaswa Primary School	Sector Development Grant	Spare Parts Procured	10,714	4,493
Deep Borehole Sitting & Drilling at Kyabaswa Village	Isimba Kyabaswa Village	Sector Development - Grant		24,000	630
Deep Borehole Sitting and Drilling at Kabutukuru-Kyodandi Village	Bigando Kyodandi Village	Sector Development - Grant		24,000	630
Rehabilitation of Borehole at Pakanyi Ps	Isimba Pakanyi Primary School	District Discretionary Development Equalization Grant	Spare Parts Procured	10,714	3,868
LCIII : Kimengo				2,922,024	211,466
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	177,051
Programme : Pre-Primary and Primary Education			100,352	176,651
Higher LG Services				
Output : Primary Teaching Services			0	148,850
Item : 211101 General Staff Salaries				
-	Kimengo Kayera Primary School	Sector Conditional Grant (Wage) ,,	0	148,850
-	Kijunjubwa Kijunjubwa Primary School	Sector Conditional Grant (Wage) ,,	0	148,850
-	Kimengo Kimengo Primary School	Sector Conditional Grant (Wage) ,,	0	148,850
-	Kijunjubwa Miduuma Primary School	Sector Conditional Grant (Wage) ,,	0	148,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,202	18,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	4,699	3,133
Kijunjubwa P.S.	Kijunjubwa	Sector Conditional Grant (Non-Wage)	10,782	7,188
KIMENGO P.S.	Kimengo	Sector Conditional Grant (Non-Wage)	6,714	4,476
MIDUUMA P.S	Kijunjubwa	Sector Conditional Grant (Non-Wage)	6,008	4,005
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 Activity not done	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 Completed	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	9,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijunjubwa Retention for desk at Kijunjubwa P/S	Sector Development Grant	Activity not done,Activity not done,45 Desks supplied	600	9,000
Furniture and Fixtures - Desks-637	Kimengo Supply of 36 desks to Kayera P/S	Sector Development Grant	Activity not done,Activity not done,45 Desks supplied	7,200	9,000
Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 45 desks to Kijunjubwa P/S	Sector Development Grant	Activity not done,Activity not done,45 Desks supplied	9,000	9,000
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	No progress,No progress	31,031	0
Building Construction - Latrines-237	Kijunjubwa Const. of a three 2- Latrine blocks at Kijunjubwa	Sector Development Grant	No progress,No progress	64,705	0
Building Construction - Schools-256	Kijunjubwa Costn. of Theree - 2- Classroom blocks at Kijunjub	Sector Development Grant	No progress	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	No progress	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

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Capital Purchases				
Output : Administrative Capital			30,000	400
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 on going	20,000 0
Sector : Water and Environment			101,569	31,215
Programme : Rural Water Supply and Sanitation			101,569	31,215
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,569	31,215
Item : 312211 Office Equipment				
Deep Borehole Sitting & Drilling at Kyamugamba Village	Kijunjubwa Karangwe Village	Sector Development - Grant	24,000	0
Rehabilitation of Borehole at Kateirwe LC1	Kijunjubwa Kateirwe Village	District Discretionary Development Equalization Grant	Spare Parts Procured	10,714 6,679

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Rehabilitation of Borehole at Kibanja- Kimengo LC1	Kimengo Kibangya Village	District Discretionary Development Equalization Grant	Spare Parts Procured	10,713	4,493
Rehabilitation of Borehole at Kijunjubwa P/s	Kijunjubwa Kijunjubwa Primary School	District Discretionary Development Equalization Grant	Spare parts Procured	10,714	6,054
Rehabilitation of Borehole at Kimengo H/C	Kimengo Kimengo Health Center III	District Discretionary Development Equalization Grant	Spare Parts Procured	10,714	7,616
Rehabilitation of Boreholes at Kyangamwoyo LC1	Kijunjubwa Kyangamwoyo Village	District Discretionary Development Equalization Grant	Spare Parts Procured	10,714	5,742
Deep Borehole Sitting & Drilling at Kayabitama -Miduuma LC1	Kijunjubwa Miduuma Village	Sector Development - Grant		24,000	630
LCIII : Pakanyi				4,369,988	1,854,350
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	188,542
Programme : District, Urban and Community Access Roads				291,731	188,542
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,236	10,000
Item : 263104 Transfers to other govt. units (Current)					

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Pakanyi Sub county bottleneck	Kyakamese Karungi - Kibirani Road 5KM	Other Transfers from Central Government	30,236	10,000
Output : District Roads Maintenance (URF)			121,495	39,973
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 Manua 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

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Walyoba-Kihonda Spot improvement	Kyakamese Walyoba- Kihonda road 4Kms	Other Transfers from Central Government		6,000	5,456
Capital Purchases					
Output : Rural roads construction and rehabilitation				140,000	138,569
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Kyakamese Kaborogota,Bokwe 7.6Kms	District Discretionary Development Equalization Grant	No actity.	1,400	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kyakamese Bokwe-Kaborogota 7.6Kms	District Discretionary Development Equalization Grant	Road works completed	138,600	138,569
Sector : Education				518,571	1,642,978
Programme : Pre-Primary and Primary Education				373,781	1,390,409
Higher LG Services					
Output : Primary Teaching Services				0	1,228,421
Item : 211101 General Staff Salaries					
-	Kyakamese Alimugonza Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Labongo Bokwe Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Kyakamese Karungi Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Labongo Kibamba Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Kyatiri Kibibira Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Labongo Kilanyi Moslem Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Labongo Kilanyi Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Kyakamese KIsindizi II Primary School	Sector Conditional Grant (Wage)	.....	0	1,228,421
-	Kyakamese Kisindizi Public Primary School	Sector Conditional Grant (Wage)	0	1,228,421

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-	Kyakamese Kitanyata Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyakamese Kiyuya Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyatiri Kyatiri Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyakamese Nyakarongo Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyakamese Nyakatoogo Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Labongo Nyakyanika Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyatiri Nyambindo Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Kyakamese Waiga Primary School	Sector Conditional Grant (Wage)	0	1,228,421
-	Labongo Walyoba Primary School	Sector Conditional Grant (Wage)	0	1,228,421
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,981	161,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	23,074	15,383
Bokwe P.S.	Labongo	Sector Conditional Grant (Non-Wage)	15,718	10,479
KARUNGI P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	13,272	8,848
KIBAMBA P.S	Labongo	Sector Conditional Grant (Non-Wage)	12,990	8,660
KIBIBIRA P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)	10,673	7,115
KILANYI MUSLIM P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,210	5,473
KILANYI P.S.	Labongo	Sector Conditional Grant (Non-Wage)	8,643	5,762
KISINDIZI II P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	9,046	6,031
KISINDIZI PUBLIC P.S	Kyakamese	Sector Conditional Grant (Non-Wage)	10,644	7,096
Kitanyata P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)	17,985	11,990

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KIYUYA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		12,145	8,097
NYAKARONGO P.S	Kyakamese	Sector Conditional Grant (Non-Wage)		6,952	4,634
NYAKATOOGO P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		3,470	2,313
NYAKYANIKA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		13,029	8,686
NYAMBINDO P.S.	Kyatiri	Sector Conditional Grant (Non-Wage)		15,424	10,283
ST. MARY S P.S. KYATIRI	Kyatiri	Sector Conditional Grant (Non-Wage)		26,014	17,342
WAIGA P.S.	Kyakamese	Sector Conditional Grant (Non-Wage)		18,850	12,567
WALYOBA P.S.	Labongo	Sector Conditional Grant (Non-Wage)		16,844	11,229
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,Activity not Done,Procurement process commenced,Activity not Done,Activity not Done	3,000	0
Building Construction - Latrines-237	Labongo Emptying latrine at Kilanyi Muslim P/S	Sector Development Grant	Activity not done,Activity not Done,Procurement process commenced,Activity not Done,Activity not Done	3,000	0
Building Construction - Latrines-237	Kyatiri Emptying latrines at Kitanyata P/S	Sector Development Grant	Activity not done,Activity not Done,Procurement process commenced,Activity not Done,Activity not Done	3,000	0
Building Construction - Latrines-237	Kyakamese Emptying latrines at Walyoba P/S	Sector Development Grant	Activity not done,Activity not Done,Procurement process commenced,Activity not Done,Activity not Done	3,000	0
Building Construction - Latrines-237	Kihaguzi Emptying of latrine at Alimugonza P/S	Sector Development Grant	Activity not done,Activity not Done,Procurement process commenced,Activity not Done,Activity not Done	3,000	0

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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	Walling level,-	69,000	0
Building Construction - Schools-256	Kyatiri Payment of retention for class at Kibibira P/S	Sector Development Grant	Walling level,-	2,400	0
Output : Latrine construction and rehabilitation				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyatiri Construction of 5 Stance latrine at Kitanyata P/S	Sector Development Grant	Walling level	24,000	0
Output : Provision of furniture to primary schools				20,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 deks to Kitanyata P/S	Sector Development Grant	-,Desks not supplied	7,200	0
Furniture and Fixtures - Reception Desk-651	Labongo Supply of 36 desks to Kilanyi P/S	Sector Development Grant	Desks not supplied-	6,000	0
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 desks to Kitanyata P/S	Sector Development Grant	-,Desks not supplied	7,200	0
Programme : Secondary Education				144,790	252,569
Higher LG Services					
Output : Secondary Teaching Services				0	156,042
Item : 211101 General Staff Salaries					
-	Kihaguzi Kiyuya Seed Secondary School	Sector Conditional Grant (Wage)		0	156,042
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,790	96,527
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Kihaguzi	Sector Conditional Grant (Non-Wage)		144,790	96,527
Sector : Health				112,816	0
Programme : Primary Healthcare				112,816	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				84,816	0

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Item : 242003 Other				
Kitanyata HC 111	Kihaguzi Kitanyata HC 111	Other Transfers from Central Government	20,000	0
Kyatiri HC 111	Kyatiri Kyatiri HC 111	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA	Kihaguzi	Sector Conditional Grant (Non-Wage)	7,469	0
Kilanyi HC II	Kihaguzi	Sector Conditional Grant (Non-Wage)	7,469	0
Kitanyata HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)	14,939	0
Kyatiri HC III	Kihaguzi	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kyakamese Renov. of Kitanyata HC111 OPD, roofing & Ceiling	District Discretionary Development Equalization Grant	Activity not done 28,000	0
Sector : Water and Environment			90,568	22,830
Programme : Rural Water Supply and Sanitation			90,568	22,830
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	Activity on Going 5,450	0
Output : Borehole drilling and rehabilitation			85,118	22,830
Item : 312211 Office Equipment				
Rehabilitation of Borehole at Alimugonza P/s	Kyakamese Alimugonza Primary School	District Discretionary Development Equalization Grant	Spare Parts Procured 10,714	3,083
Deep Borehole Sitting & Drilling at Ibaralibi Village	Kyakamese Ibaralibi Village	Sector Development - Grant	24,000	630
Rehabilitation of Borehole at Kihaguzi Mkt	Kihaguzi Kihaguzi Market	District Discretionary Development Equalization Grant	Spare Parts Procured 9,008	4,573

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Rehabilitation of Borehole at Kitanyata P/s	Kiruli Kitanyata Primary school	District Discretionary Development Equalization Grant	Parts Procured	10,714	2,386
Rehabilitation of Borehole at Kyabatega LC1	Labongo Kyabatega Village	District Discretionary Development Equalization Grant	Spare Parts Procured	10,713	6,449
Rehabilitation of Borehole at Nyakatogo P/s	Kyakamese Nyakatogo Primary School	District Discretionary Development Equalization Grant	Spare parts Procured	10,714	1,137
Rehabilitation of Borehole at Nyakyanika LC1	Kihaguzi Nyakyanika Village	Sector Development Grant	Spare parts procured	9,254	4,573
LCIII : Central Division (Physical)				900,646	160,106
Sector : Agriculture				274,121	0
Programme : Agricultural Extension Services				22,670	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,670	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) Pro. of 3 (125cc) Motorycles	Sector Development - Grant		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		4,000	0
Programme : District Production Services				251,451	0
Capital Purchases					
Output : Administrative Capital				42,780	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Civic (Physical) Proc 2 Fodder choppers-District HQTERS	Sector Development Grant	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 HQTERS	Sector Development Grant	Not yet Done,Not yet Done	4,780	0
Item : 312213 ICT Equipment					

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ICT - Projectors-823	Civic (Physical) Proc. of an LCD projector - District Headquarters	Sector Development - Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
10 Bee Hives	Civic (Physical) Proc 10 Bee Hives- District HQTS	Sector Development Not yet done Grant	1,500	0
Protective wear	Civic (Physical) Proc of 10 Protective wear- District HQTS	Sector Development Not yet done Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Civic (Physical) Proc Fish Fingerings -District HQTRS	Sector Development Not yet done Grant	14,000	0
Output : Non Standard Service Delivery Capital			208,671	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Curring out EIA for all Projects	Other Transfers from Central Government	30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic (Physical) Preparation of Designs and BOQs for road works	Other Transfers from Central Government	45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) Monitoring and supervision expenses for road works	Other Transfers from Central Government	133,671	0
Sector : Trade and Industry			6,000	0
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

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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	22,182
Programme : Education & Sports Management and Inspection				68,148	22,182
Capital Purchases					
Output : Administrative Capital				68,148	22,182
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Carrying out EIA for all projects - District wide	Sector Development Grant	Environmental and social screening of projects done but payments to be effected-	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 new projects to be done next qtr	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	9,068
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Civic (Physical) Procurement of a motorcycle for District Education	Sector Development Grant	Contract awarded-	8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Civic (Physical) Furnishing of Education Boardroom	Sector Development Grant	Contract for supply awarded	8,348	0
Item : 312213 ICT Equipment					

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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	Contract for supply of laptops awarded	8,000	0
ICT - Computers-733	Civic (Physical) Purchase of 2 Desktop computers - Education office	Sector Development Grant	Desktop computer supplied-	6,000	0
Sector : Health				216,560	25,960
Programme : Primary Healthcare				12,642	25,960
Capital Purchases					
Output : Administrative Capital				9,642	25,960
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Civic Carrying out EIAs - District	Sector Development - Grant		1,200	0
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Carrying out EIAs - District wide	Sector Development Grant	Activity done	2,794	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Supervision of Devt projects	Sector Development Grant	Activity Done	5,648	25,960
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

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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	104,747
Programme : Rural Water Supply and Sanitation				120,081	99,747
Capital Purchases					
Output : Administrative Capital				38,794	35,900
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	Water Quality Kit Procured	36,694	35,900
Output : Non Standard Service Delivery Capital				58,440	59,714
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) District Headquarter	Sector Development - Grant		13,800	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	8,600
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Headquarter (Water Quality Surveillance)	Sector Development Grant	Water Quality Monitoring Done	22,400	11,200

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Monitoring, Supervision and Appraisal - Meetings-1264	Civic (Physical) District HQ (Training HPM + Borehole assessment)	Sector Development Grant	Activity Done	8,440	37,914
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 ongoing	6,930	0
Item : 312211 Office Equipment					
Payment for Borehole Drilling Retention 2020/2021	Civic (Physical) District Headquarter	Sector Development - Grant		10,916	0
Procurement of service providers	Civic (Physical) District Headquarter	Sector Development - Grant		2,400	2,100
Programme : Natural Resources Management				15,000	5,000
Capital Purchases					
Output : Administrative Capital				15,000	5,000
Item : 311101 Land					
Real estate services - Land Titles-1518	Civic (Physical) Titling of 4 Pices of District Land	District Discretionary Development Equalization Grant	-	15,000	5,000
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					

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Furniture and Fixtures - Chairs-634	Civic Furnishing of Probation Office	District Discretionary Development Equalization Grant	Procurement process on going	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	Procurement process on going	3,500	0
ICT - Printers-821	Civic Procurement of a Duo Printer	District Discretionary Development Equalization Grant	Procurement process on going	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
Item : 312211 Office Equipment					
Procurement of Lockable file cabinets	Civic (Physical) Procurement of Lockable metalif file cabinets for	District Discretionary Development Equalization Grant	-	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					

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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	-	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Civic (Physical) Purchase of Special furniture for Council Chambers	District Discretionary Development Equalization Grant	-	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					
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	Procurement process on going	1,000	0
ICT - Cameras-725	Civic Purchase of a digital camera	District Discretionary Development Equalization Grant	Procurement process on going	500	0
ICT - Printers-821	Civic Purchase of a heavy duty printer	District Discretionary Development Equalization Grant	Procurement process on going	1,500	0
ICT - Screens-838	Civic (Physical) Purchase of a wall screen	District Discretionary Development Equalization Grant	Procurement process on going	1,000	0
Sector : Accountability				113,999	0

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Programme : Financial Management and Accountability(LG)			113,999	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			113,999	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Civic Procurement of a Double Cabin Pickup	Locally Raised Revenues	113,999	0
LCIII : Missing Subcounty			1,020,106	0
Sector : Agriculture			643,396	0
Programme : District Production Services			643,396	0
Lower Local Services				
Output : Transfers to LG			643,396	0
Item : 263101 LG Conditional grants (Current)				
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Bukooba Ward	Missing Parish BUKOOBA WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Bwinamira	Missing Parish BWINAMIRA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kabango	Missing Parish KABANGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kahembe ward	Missing Parish KAHEMBE WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kajura	Missing Parish KAJURA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kapeeka ward	Missing Parish KAPEEKA WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Karongo	Missing Parish KARONGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
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

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

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Transfer PDM funds to Nyantonzi	Missing Parish NYANTONZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rukondwa	Missing Parish RUKONDWA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rwempisi	Missing Parish RWEMPISI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bukooba	Missing Parish BUKOOBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bwinamira	Missing Parish BWINAMIRA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kabango Ward	Missing Parish KABANGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kahembe Ward	Missing Parish KAHEMBE WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kajura	Missing Parish KAJURA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kapeeka ward	Missing Parish KAPEEKA WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Karongo	Missing Parish KARONGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kasenene	Missing Parish KASENE 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

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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 KITONZOZ PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese central	Missing Parish KYAKAMESE CENTRAL PDM	Sector Development Grant	1,699	0
Transfer PDM funds Kyakamese East	Missing Parish KYAKAMESE EAST PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese West	Missing Parish KYAKAMESE WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyangamwoyo	Missing Parish KYANGAMWOY O PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyarutanga	Missing Parish KYARUTANGA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyatiri East ward	Missing Parish KYATIRI EAST WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to KKyatiri west ward	Missing Parish KYATIRI WEST WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Labongo	Missing Parish LABONGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Marongo ward	Missing Parish MARONGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to MIDUMA	Missing Parish MIDUMA PDM	Sector Development Grant	1,699	0
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

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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