
Vote:534 Masindi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sanyu Phionah

Date: 07/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,263,517	943,457	75%
Discretionary Government Transfers	3,661,376	4,018,043	110%
Conditional Government Transfers	21,422,817	25,136,692	117%
Other Government Transfers	10,292,813	856,461	8%
External Financing	131,600	559,144	425%
Total Revenues shares	36,772,123	31,513,797	86%

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	5,374,990	3,845,459	126%	90%	72%
Finance	494,259	303,098	269,640	61%	55%	89%
Statutory Bodies	851,275	813,947	804,755	96%	95%	99%
Production and Marketing	11,010,660	1,653,536	1,547,524	15%	14%	94%
Health	6,338,811	7,304,235	7,158,596	115%	113%	98%
Education	10,378,875	10,710,337	9,183,182	103%	88%	86%
Roads and Engineering	1,071,536	2,802,731	2,730,963	262%	255%	97%
Water	830,289	833,648	826,070	100%	99%	99%
Natural Resources	359,176	303,162	293,785	84%	82%	97%
Community Based Services	674,720	308,398	296,489	46%	44%	96%
Planning	313,725	420,770	364,133	134%	116%	87%
Internal Audit	79,992	55,783	55,362	70%	69%	99%
Trade Industry and Local Development	103,148	80,574	51,279	78%	50%	64%
Grand Total	36,772,123	30,965,210	27,427,238	84%	75%	89%
<i>Wage</i>	<i>14,331,168</i>	<i>14,938,922</i>	<i>13,912,495</i>	<i>104%</i>	<i>97%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,804,350</i>	<i>10,136,794</i>	<i>8,634,306</i>	<i>103%</i>	<i>88%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>12,505,005</i>	<i>5,482,153</i>	<i>4,525,993</i>	<i>44%</i>	<i>36%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>131,600</i>	<i>407,341</i>	<i>354,445</i>	<i>310%</i>	<i>269%</i>	<i>87%</i>

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

By the end of Financial Year, out of the annual Budget of Shs. 36,772,123,000 a total sum of Shs. 31,513,797,000 (86%) 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 four a total sum of Shs. 4,018,043,000 (110%) 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. 25,136,692,000 (117%) was realized and out of the planned annual budget of Shs. 131,600,000 anticipated to be received as External Financing, Shs. 559,144,000 (425%) 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 8% and 75% respectively. Out of the funds received by close of Financial Year, Shs. 30,965,210,000 (98% against actual receipts and 84% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 27,427,238,000 (89% against releases and 75% 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 36% against annual budget and 83% against releases spent. The under absorption on Capital Development is attributed to delayed procurement of a contractor for Kijunjubwa Seed School.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,263,517	943,457	75 %
Local Services Tax	213,708	130,811	61 %
Land Fees	183,910	109,461	60 %
Local Hotel Tax	5,484	453	8 %
Application Fees	3,808	22,298	586 %
Business licenses	119,615	71,791	60 %
Liquor licenses	11,285	1,190	11 %
Other licenses	12,068	8,951	74 %
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	3,260	272 %
Sale of (Produced) Government Properties/Assets	107,900	2,125	2 %
Sale of non-produced Government Properties/assets	0	845	0 %
Rent & rates – produced assets – from private entities	119,410	14,720	12 %
Sale of publications	2,558	1,260	49 %
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	203,607	160 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	880	126 %
Registration of Businesses	11,151	12,465	112 %
Educational/Instruction related levies	1,760	0	0 %

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Inspection Fees	9,224	4,137	45 %
Market /Gate Charges	147,699	146,569	99 %
Tax Tribunal – Court Charges and Fees	1	0	0 %
Court Filing Fees	440	0	0 %
Other Fees and Charges	151,455	181,225	120 %
Windfall Gains	1	3,700	370000 %
Reimbursements by other bodies	0	1,000	0 %
Miscellaneous receipts/income	3,927	1,941	49 %
2a.Discretionary Government Transfers	3,661,376	4,018,043	110 %
District Unconditional Grant (Non-Wage)	609,148	965,814	159 %
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	25,136,692	117 %
Sector Conditional Grant (Wage)	12,525,036	13,132,791	105 %
Sector Conditional Grant (Non-Wage)	3,379,698	3,811,566	113 %
Sector Development Grant	2,226,001	2,365,014	106 %
Transitional Development Grant	19,802	2,053,693	10371 %
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	2,114,811	131 %
Gratuity for Local Governments	1,256,160	1,256,160	100 %
2c. Other Government Transfers	10,292,813	856,461	8 %
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	305,462	52 %
Uganda Wildlife Authority (UWA)	0	283,465	0 %
Uganda Women Entrepreneurship Program(UWEP)	15,905	9,441	59 %
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	16,000	160 %
Agriculture Cluster Development Project (ACDP)	9,109,605	116,100	1 %
Results Based Financing (RBF)	350,000	19,602	6 %
Parish Community Associations (PCAs)	160,500	32,100	20 %
Polio Immunization Campaign	0	50,760	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	131,600	559,144	425 %
Baylor International (Uganda)	18,800	10,135	54 %
United Nations Children Fund (UNICEF)	0	183,964	0 %

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Global Fund for HIV, TB & Malaria	12,800	1,520	12 %
World Health Organisation (WHO)	100,000	335,195	335 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,330	0 %
Total Revenues shares	36,772,123	31,513,797	86 %

Cumulative Performance for Locally Raised Revenues

A fair performance under Local revenue which stood at 75% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered under; Application fees (586%), Royalties (116%), Animal and Crop Husbandry related levies (160%), Registration (Birth, Death and Marriages) fees (126%), Registration of businesses (112%), Other Fees and Charges (120%), Wind fall Gains (370000%) and Rent and Rates – Non –Produced Assets from other Government Units (272%) . A fair performance of between 60% - 80% was realized from Local Service Tax (61%), Land Fees (60%), Business Licenses (60%) and Other Licenses (74%). Market Gate Charges was as planned.

On the contrary, the following sources registered a poor performance of between 0% - 49%; Local Hotel Tax (8%), Rent and Rates – Produced assets from private entities (12%), Sale of publications (49%), Property Related Duties (12%), Advertisement and Bill Boards (19%), Inspection Fess (45%), Liquor license (11%), Rent and Rates – Non – produced Assets from private entities (0%), sale of produced government properties/assets (2%), 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%), Miscellaneous receipts/income (49%) 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 110% while Conditional Government Transfers stood at 117%, thus the overall performance stood at 114%.

The over performance was as a result of; over release of funds under District Unconditional Grant None Wage (159%), Sector Conditional Grant Wage (105%), Sector Conditional Grant Non – Wage(113%), Sector Development Grant (106%), Transitional Development Grant (10371%) and Pension for Local Governments (131%)

Further, District Discretionary Development Equalization Grant, District Unconditional Grant Wage, Gratuity for Local Governments, Salary Arrears (Budgeting), General Public Service Pension Arrears Budgeting were as Planned.

Cumulative Performance for Other Government Transfers

A poor performance of 8% 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, District Commercial Services Support (DICOSS) Project and Agriculture Cluster Development Project (ACDP), whose performance stood at 52%, 59%, 53%, 20%, 6%, 160% and 1%, respectively, the rest of the Other Government Transfers by the end of the Financial year, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

In addition there were supplementary funds received from Uganda Wildlife Authority worth Shs. 283,465,000.

Cumulative Performance for External Financing

An over performance of 425% 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 335%. 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	541,910	91 %	188,919	191,670	101 %
District Production Services	10,414,783	1,005,614	10 %	3,945,715	611,780	16 %
Sub- Total	11,010,660	1,547,524	14 %	4,134,634	803,450	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	938,380	2,642,542	282 %	169,595	2,114,681	1247 %
District Engineering Services	133,156	88,421	66 %	33,289	26,732	80 %
Sub- Total	1,071,536	2,730,963	255 %	202,884	2,141,413	1055 %
Sector: Trade and Industry						
Commercial Services	103,148	51,279	50 %	23,287	17,801	76 %
Sub- Total	103,148	51,279	50 %	23,287	17,801	76 %
Sector: Education						
Pre-Primary and Primary Education	6,944,081	7,073,978	102 %	1,733,486	2,281,242	132 %
Secondary Education	3,104,590	1,739,496	56 %	776,148	516,979	67 %
Education & Sports Management and Inspection	314,442	354,273	113 %	78,211	191,821	245 %
Special Needs Education	15,761	15,435	98 %	3,940	5,747	146 %
Sub- Total	10,378,875	9,183,182	88 %	2,591,785	2,995,789	116 %
Sector: Health						
Primary Healthcare	3,072,979	3,195,584	104 %	768,245	1,006,247	131 %
District Hospital Services	2,831,347	2,939,530	104 %	707,837	717,828	101 %
Health Management and Supervision	434,485	1,023,483	236 %	108,621	400,394	369 %
Sub- Total	6,338,811	7,158,596	113 %	1,584,703	2,124,469	134 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	830,289	826,070	99 %	35,710	504,975	1414 %
Natural Resources Management	359,176	293,785	82 %	86,044	77,197	90 %
Sub- Total	1,189,465	1,119,855	94 %	121,754	582,172	478 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,720	296,489	44 %	168,680	174,941	104 %
Sub- Total	674,720	296,489	44 %	168,680	174,941	104 %
Sector: Public Sector Management						
District and Urban Administration	4,265,657	3,845,459	90 %	965,750	1,388,388	144 %
Local Statutory Bodies	851,275	804,755	95 %	217,959	348,211	160 %
Local Government Planning Services	313,725	364,133	116 %	66,431	144,731	218 %
Sub- Total	5,430,657	5,014,348	92 %	1,250,140	1,881,330	150 %
Sector: Accountability						
Financial Management and Accountability(LG)	494,259	269,640	55 %	95,065	72,963	77 %

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Internal Audit Services	79,992	55,362	69 %	18,123	12,122	67 %
<i>Sub- Total</i>	<i>574,251</i>	<i>325,002</i>	<i>57 %</i>	<i>113,188</i>	<i>85,085</i>	<i>75 %</i>
Grand Total	36,772,123	27,427,238	75 %	10,191,054	10,806,450	106 %

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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	5,120,309	123%	940,972	1,682,190	179%
District Unconditional Grant (Non-Wage)	60,438	372,124	616%	15,110	326,795	2163%
District Unconditional Grant (Wage)	475,870	475,870	100%	118,967	0	0%
General Public Service Pension Arrears (Budgeting)	337,410	337,410	100%	0	0	0%
Gratuity for Local Governments	1,256,160	1,256,160	100%	314,040	314,040	100%
Locally Raised Revenues	198,154	74,631	38%	49,538	9,801	20%
Multi-Sectoral Transfers to LLGs_NonWage	159,804	424,056	265%	39,951	329,903	826%
Pension for Local Governments	1,613,462	2,114,811	131%	403,365	701,651	174%
Salary arrears (Budgeting)	65,248	65,248	100%	0	0	0%
Development Revenues	99,112	254,681	257%	24,778	47,493	192%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,112	179,681	1273%	3,528	47,493	1346%
Total Revenues shares	4,265,657	5,374,990	126%	965,750	1,729,683	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	475,870	461,860	97%	118,967	112,800	95%
Non Wage	3,690,675	3,176,412	86%	822,004	1,221,563	149%
Development Expenditure						
Domestic Development	99,112	207,187	209%	24,778	54,025	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,265,657	3,845,459	90%	965,750	1,388,388	144%
C: Unspent Balances						

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Recurrent Balances	1,482,037	29%	
Wage	14,010		
Non Wage	1,468,027		
Development Balances	47,494	19%	
Domestic Development	47,494		
External Financing	0		
Total Unspent	1,529,531	28%	

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Administration department stood at 126%, (of which 126% was Recurrent and 257% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 179%. Over performance in the planned quarterly receipt is attributed to over release of funds under Pension for Local Governments, District Unconditional Grant (Non - Wage), Multi-Sectoral Transfers to LLGs; Non- wage and GoU whose performance stood at 174%, 2,163%, 826% and 1,346%, respectively. District Unconditional Grant Wage, General public service Pension Arrears (Budgeting), Salary Arrears (Budgeting) and District Discretionary Development Equalization Grant receipts stood at 0% against the Quarterly Planned Receipts since all the funds had been released in Q3, In comparison to the annual planned receipts their performance stood at 100%. Though a general good performance was realized, there was under performance under Locally Raised revenues whose performance stood at 38% against the annual planned receipts. By close of the quarter under review, Total expenditure stood at 90% and 144% against the annual planned expenditure Budget and planned quarter's expenditure. Over expenditure against the quarter was due to Start-up fund transferred to LLGs.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.1,529,531,000 of which shs.1,482,037,000 recurrent and shs.47,494,000 Development had not yet been absorbed. Under absorption was mainly as a result of non-verification of some pensioners since they never turned up for verification hence payment stopped. And the unspent balance under development remained on LLGs accounts.

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	293,300	77%	94,802	26,891	28%
District Unconditional Grant (Non-Wage)	49,941	56,941	114%	12,485	19,485	156%
District Unconditional Grant (Wage)	165,685	165,685	100%	41,421	0	0%
Locally Raised Revenues	74,107	39,290	53%	18,527	2,709	15%
Multi-Sectoral Transfers to LLGs_NonWage	89,474	31,384	35%	22,369	4,697	21%
Development Revenues	115,051	9,798	9%	263	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	113,999	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,052	9,798	931%	263	0	0%
Total Revenues shares	494,259	303,098	61%	95,065	26,891	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,685	148,345	90%	41,421	37,530	91%
Non Wage	213,523	114,900	54%	53,381	35,433	66%
Development Expenditure						
Domestic Development	115,051	6,395	6%	263	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,259	269,640	55%	95,065	72,963	77%
C: Unspent Balances						
Recurrent Balances						
		30,055	10%			
Wage		17,340				
Non Wage		12,715				
Development Balances						
		3,403	35%			
Domestic Development		3,403				
External Financing		0				
Total Unspent		33,458	11%			

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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 61% (of which 77% Recurrent and 9% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 28%. 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 53% and 35%, receptively against the annual planned receipts. On the contrarally, District Unconditional Grant None-Wage and Multi Sectoral Transfers to LLGs_ GoU registered an Over performance in the annual planned receipts whose performance stood at 114% and 931%, respectively against the annual planned receipts. District Unconditional Grant Wage was received as planned. Expenditure stood at 55% against the annual budget and 77% against the quarterly planned budget. The under expenditure under both annual and quarterly was as a result of delayed recruitment of a senior accountant. On the other hand over expenditure of shs. 46,072,00 under Recurrent was due to the balance of shs. 76,127,000 which was curried forward from Q3.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 33,458,000 of which shs 30,055,000 recurrent and shs 3,403,000 Development had not yet been absorbed. Under absorpion was mainly as a result of delayed recruitment of a Senior Accountant and Multi Sectoral Transfers to LLGs_ GoU which remained on sub county accounts.

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	805,947	96%	217,959	163,522	75%
District Unconditional Grant (Non-Wage)	259,424	289,292	112%	71,996	94,724	132%
District Unconditional Grant (Wage)	266,452	266,452	100%	66,613	0	0%
Locally Raised Revenues	230,473	170,676	74%	57,618	47,125	82%
Multi-Sectoral Transfers to LLGs_NonWage	86,925	79,527	91%	21,731	21,673	100%
Development Revenues	8,001	8,000	100%	0	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	0	0	0%
Locally Raised Revenues	1	0	0%	0	0	0%
Total Revenues shares	851,275	813,947	96%	217,959	163,522	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,452	257,261	97%	66,613	142,897	215%
Non Wage	576,822	539,494	94%	150,346	197,315	131%
Development Expenditure						
Domestic Development	8,001	8,000	100%	1,000	8,000	800%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,275	804,755	95%	217,959	348,211	160%
C: Unspent Balances						
Recurrent Balances		9,192	1%			
Wage		9,191				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,192	1%			

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Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Statutory Bodies stood at 96% of which 96% Recurrent and 100% Development against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 75%. Under performance was as a result of limited receipt of funds under Locally Raised Revenues and Multi Sectoral Transfers to LLGs _Non-wage whose performance stood at 74% and 91%, receptively against the annual planned receipts. On the centrally District Unconditional Grant None Wage registered an over performance of 112% and District Unconditional Grant wage and District Discretionary Development Equalization Grant were as Planned. Cumulatively expenditure performance stood at 95% against the annual Budget and 160% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 9,192,000 Recurrent had not yet been absorbed.

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, 4 Field visits done by council, 02 Procurement Meetings held, stationery/ Office Consumables procured, 04. DSC meetings conducted, 02 sets of DSC minutes prepared, 02 quarterly reports submitted, 5 LG PAC meetings conducted and 03 PAC field visit conducted.

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,876,536	1,427,311	76%	469,134	399,001	85%
District Unconditional Grant (Wage)	75,000	75,000	100%	18,750	0	0%
Locally Raised Revenues	53,864	10,443	19%	13,466	2,060	15%
Multi-Sectoral Transfers to LLGs_NonWage	19,302	4,665	24%	4,826	1,205	25%
Other Transfers from Central Government	232,500	116,100	50%	58,125	116,100	200%
Sector Conditional Grant (Non-Wage)	999,367	724,600	73%	249,842	155,510	62%
Sector Conditional Grant (Wage)	496,503	496,503	100%	124,126	124,126	100%
Development Revenues	9,134,125	226,226	2%	3,665,500	15,666	0%
Multi-Sectoral Transfers to LLGs_Gou	113,412	108,670	96%	28,353	15,666	55%
Other Transfers from Central Government	8,877,105	0	0%	3,601,245	0	0%
Sector Development Grant	143,608	117,555	82%	35,902	0	0%
Total Revenues shares	11,010,660	1,653,536	15%	4,134,634	414,667	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,503	483,313	85%	142,876	119,730	84%
Non Wage	1,305,033	848,799	65%	338,026	582,262	172%
Development Expenditure						
Domestic Development	9,134,125	215,412	2%	3,653,732	101,458	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,010,660	1,547,524	14%	4,134,634	803,450	19%
C: Unspent Balances						
Recurrent Balances						
Wage		88,190				
Non Wage		7,008				
Development Balances		10,813	5%			

Vote:534 Masindi District**Quarter4**

Domestic Development	10,813		
External Financing	0		
Total Unspent	106,012	6%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of the period under review, the department's receipts stood at 15% (of which 76% was Recurrent and 2% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 10%. The underperformance in receipts was mainly attributed to non-receipt of funds under other transfers from central Government- Development and limited release of funds under Locally Raised Revenues, Other Transfers from Central Government, Sector Conditional Grant Non-wage, Sector Development Grant, Multi-Sectoral Transfers to LLGs; Non-wage and GoU whose performance stood at 19%, 50%, 73%, 82%, 24% and 96% respectively, against the annual planned receipts. Though a general poor performance was registered, District Unconditional Grant Wage and Sector Conditional Grant Wage were as planned against the annual planned receipts. Cumulatively, expenditure stood at 14% against the annual budget and 19% against the quarterly planned budget. Under expenditure is attributed to limited expenditure under Domestic Development. On the other hand there was an over expenditure of shs. 388,783,000 in relation to the quarterly receipts due to the balance of 490,795,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs. 905,462,000.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 106,012,000 of which shs 95,199,000 recurrent and shs 10,813,000 development had not yet been absorbed. Under absorption on wage was due to delayed recruitment of the District Production Officer and the two assistant Veterinary Officers who retired and not yet replaced. In addition the balance under Non-wage was meant for Kyatiri PDM Sacco which bounced hence remaining unspent.

Highlights of physical performance by end of the quarter

Some of the performance highlights include; - Staff salaries paid for 12 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

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,852,308	6,651,929	114%	1,463,077	1,414,121	97%
Locally Raised Revenues	13,703	6,035	44%	3,426	2,110	62%
Multi-Sectoral Transfers to LLGs_NonWage	9,150	0	0%	2,288	0	0%
Other Transfers from Central Government	350,000	70,362	20%	87,500	68,443	78%
Sector Conditional Grant (Non-Wage)	717,718	1,206,040	168%	179,429	389,651	217%
Sector Conditional Grant (Wage)	4,761,737	5,369,491	113%	1,190,434	953,917	80%
Development Revenues	486,503	652,307	134%	121,626	7,300	6%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
External Financing	131,600	407,341	310%	32,900	0	0%
Multi-Sectoral Transfers to LLGs_Gou	147,942	35,452	24%	36,986	4,747	13%
Sector Development Grant	161,961	164,514	102%	40,490	2,553	6%
Total Revenues shares	6,338,811	7,304,235	115%	1,584,703	1,421,421	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,761,737	5,289,707	111%	1,190,434	1,309,315	110%
Non Wage	1,090,571	1,276,087	117%	272,643	486,900	179%
Development Expenditure						
Domestic Development	354,903	238,358	67%	88,726	181,692	205%
External Financing	131,600	354,445	269%	32,900	146,562	445%
Total Expenditure	6,338,811	7,158,596	113%	1,584,703	2,124,469	134%
C: Unspent Balances						
Recurrent Balances						
		86,135	1%			
Wage		79,784				
Non Wage		6,351				
Development Balances						
		59,504	9%			

Vote:534 Masindi District**Quarter4**

Domestic Development	6,608		
External Financing	52,896		
Total Unspent	145,639	2%	

Summary of Workplan Revenues and Expenditure by Source

An over performance in receipts was recorded by the end of the Financial Year. The department's cumulative receipts stood at 115% (of which 114% Recurrent and 134% Development) of the annual budget and at 90% of the quarterly planned budget. The over performance in receipts was attributed to over releases under Sector Conditional Grant (None-wage), Sector Conditional Grant (wage), External Financing and Sector Development Grant whose performance stood at 168%, 113%, 310% and 102% respectively against the annual planned receipts. District Discretionary Equalization Grant was realized as planned. Though a general good performance under receipts 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 44%, 24%, 0% and 20% respectively against the annual planned receipts. Cumulatively, the overall department's expenditure performance stood at 113% against the annual budget and 134% 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. On the other hand there was an over expenditure of shs. 703,048,000 in relation to the quarterly receipts due to the balance of shs. 842,347,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs. 2,263,768,000.

Reasons for unspent balances on the bank account

A total sum of shs.145,639,000 of which shs.86,135,000 recurrent and shs.59,504,000 development was not absorbed by the end of the period under review. The causes for unspent funds were attributed to delayed payment of RBF incentives to staff at Masindi Hospital

Highlights of physical performance by end of the quarter

Covid-19 Surveillance and Mass Vaccination conducted, Staff salaries paid, HMIS weekly, Monthly and Quarterly reports made, support supervision and Routine immunization carried out.

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,873,779	9,059,619	102%	2,215,511	2,529,471	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	0	0%
Locally Raised Revenues	14,350	5,835	41%	3,588	255	7%
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	1,709,946	114%	375,102	712,517	190%
Sector Conditional Grant (Wage)	7,266,797	7,266,797	100%	1,816,699	1,816,699	100%
Development Revenues	1,505,096	1,650,718	110%	376,274	181,721	48%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,919	88,388	87%	25,480	22,568	89%
Sector Development Grant	1,403,177	1,562,330	111%	350,794	159,153	45%
Total Revenues shares	10,378,875	10,710,337	103%	2,591,785	2,711,192	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,343,838	6,698,178	91%	1,835,959	1,694,553	92%
Non Wage	1,529,941	1,714,400	112%	382,085	735,494	192%
Development Expenditure						
Domestic Development	1,505,096	770,604	51%	373,740	565,742	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,378,875	9,183,182	88%	2,591,785	2,995,789	116%
C: Unspent Balances						
Recurrent Balances						
Wage		645,660				

Vote:534 Masindi District**Quarter4**

Non Wage	1,382		
Development Balances	880,114	53%	
Domestic Development	880,114		
External Financing	0		
Total Unspent	1,527,155	14%	

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Education department stood at 103% (of which 102% was Recurrent and 110% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 105%. The over performance in the planned quarter receipt is attributed to over release of funds under Sector Conditional Grant Non-Wage whose performance stood at 190%. In relation to the annual budget, District Unconditional Grant Wage and Sector conditional Grant wage were as planned. Though a general good performance was registered, a poor performance in receipts was recorded under Locally Raised Revenues, Multi Sectoral Transfers to LLGs_Non-wage and GoU, and Other Government Transfers whose performance stood at 41%, 0%, 87% and 0% respectively against the annual planned receipts. Expenditure stood at 88% and 116% against the annual Budget and planned quarters expenditure, respectively. On the other hand there was an over expenditure of shs. 284,597,000 in relation to the quarterly receipts due to the balance of shs. 1,811,251,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs. 4,522,443,000.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,527,155,000 of which shs 647,041,000 recurrent and shs 880,114,000 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 bid to mobilize communities to support education during the continued learning due to COVID-19, Monitored construction works in both Primary and Secondary schools more especially at 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	811,536	508,840	63%	202,884	74,863	37%
District Unconditional Grant (Non-Wage)	3,062	3,062	100%	766	766	100%
District Unconditional Grant (Wage)	188,630	188,630	100%	47,157	0	0%
Locally Raised Revenues	28,463	11,685	41%	7,116	5,340	75%
Multi-Sectoral Transfers to LLGs_NonWage	4,578	0	0%	1,145	0	0%
Other Transfers from Central Government	586,803	305,462	52%	146,701	68,758	47%
Development Revenues	260,000	2,293,891	882%	0	2,033,891	0%
District Discretionary Development Equalization Grant	260,000	260,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	0	2,033,891	0%	0	2,033,891	0%
Total Revenues shares	1,071,536	2,802,731	262%	202,884	2,108,755	1,039%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,630	122,816	65%	47,157	32,400	69%
Non Wage	622,906	320,005	51%	155,727	79,441	51%
Development Expenditure						
Domestic Development	260,000	2,288,141	880%	0	2,029,572	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,071,536	2,730,963	255%	202,884	2,141,413	1,055%
C: Unspent Balances						
Recurrent Balances						
		66,018	13%			
Wage		65,814				
Non Wage		204				
Development Balances						
		5,750	0%			
Domestic Development		5,750				

Vote:534 Masindi District**Quarter4**

External Financing	0		
Total Unspent	71,768	3%	

Summary of Workplan Revenues and Expenditure by Source

By close of the Financial Year, receipts under Roads and Engineering Department stood at 262% (of which 63% Recurrent Revenues and 882% Development Revenues) against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 1,039%. Over performance is mainly attributed to the supplementary budget for development of roads. In addition a poor performance was registered under Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 41% and 52%, respectively. District Unconditional Grant; Non-wage and Wage and District Discretionary Development Equalization Grant were as planned. Cumulatively expenditure performance stood at 255% against the annual Budget and 1,055% against planned Quarters expenditure. The low expenditure under wage was attributed to delayed recruitment of a Senior Engineer - Civil. On the other hand there was an over expenditure of shs. 32,658,000 in relation to the quarterly receipts due to the balance of shs. 104,427,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs. 2,213,182,000

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 71,768,000 of which shs.66,018, 000 recurrent and shs. 5,750,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior Engineer Civil.

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 - Kyakaitera 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,840	142,840	100%	35,710	20,710	58%
District Unconditional Grant (Wage)	60,000	60,000	100%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	82,840	82,840	100%	20,710	20,710	100%
Development Revenues	687,449	690,808	100%	0	3,359	0%
District Discretionary Development Equalization Grant	150,391	150,391	100%	0	0	0%
Sector Development Grant	517,256	520,615	101%	0	3,359	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	830,289	833,648	100%	35,710	24,069	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	52,642	88%	15,000	11,114	74%
Non Wage	82,840	82,621	100%	20,710	34,220	165%
Development Expenditure						
Domestic Development	687,449	690,807	100%	0	459,641	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,289	826,070	99%	35,710	504,975	1,414%
C: Unspent Balances						
Recurrent Balances		7,577	5%			
Wage		7,358				
Non Wage		219				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		7,578	1%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of the fourth Quarter, receipts under Water sub sector stood at 100% against the annual Budget. On the quarterly basis receipts performance stood at 67%. Under performance in the quarterly receipts is attributed to the release of 100% of Development funds and of District Unconditional Grant Wage in Q3 and thus no release was made in Q4. In- addition all funds were received as planned against the Annual planned Budget. Cumulatively expenditure performance stood at 99% against the annual Budget and 1,414% against planned Quarters' expenditure. The over performance was mainly attributed to implementation of capital projects in Q4 On the other hand there was an over expenditure of shs. 480,906,000 in relation to the quarterly receipts due to the balance of shs. 488,484,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs.512,553,000.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 7,578,000, this is mainly from the wages budget

Highlights of physical performance by end of the quarter

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 41 Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo. 80 Old water sources sampled from the 5 sub counties tested 04 DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality 04 Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality 24 Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo 18 Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes 102 Water and Sanitation promotional event undertaken in the sub county of Bwijanga 17 Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo. 119 Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo. 01 Water quality Test kit procured for the District Water Office 01 Executive office Furniture procured for the District Water Office Projects supervision, coordination and monitoring carried out in the five subcounties 06 Spring water sources were protected in the Parishes of; 2 in Kabango, 1 in Kasenene, 1 in Nyantonzi, 1 in Rukondwa, and 1 in Kiruli 10 Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 1 in Kijunjubwa, and 1 in Kyakamese 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

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,471	279,796	94%	74,618	15,618	21%
District Unconditional Grant (Non-Wage)	12,807	12,807	100%	3,202	3,202	100%
District Unconditional Grant (Wage)	230,000	230,000	100%	57,500	0	0%
Locally Raised Revenues	24,352	5,415	22%	6,088	1,140	19%
Multi-Sectoral Transfers to LLGs_NonWage	4,249	0	0%	1,062	0	0%
Sector Conditional Grant (Non-Wage)	27,064	31,574	117%	6,766	11,277	167%
Development Revenues	60,705	23,366	38%	11,426	1,972	17%
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,705	8,366	18%	11,426	1,972	17%
Total Revenues shares	359,176	303,162	84%	86,044	17,590	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,000	222,652	97%	57,500	48,363	84%
Non Wage	68,471	49,740	73%	17,118	18,834	110%
Development Expenditure						
Domestic Development	60,705	21,394	35%	11,426	10,000	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,176	293,785	82%	86,044	77,197	90%
C: Unspent Balances						
Recurrent Balances						
Wage		7,348				
Non Wage		56				
Development Balances						
Domestic Development		1,972				

Vote:534 Masindi District**Quarter4**

External Financing	0		
Total Unspent	9,377	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year under review, the department's receipts stood at 84% (of which 94% Recurrent and 38% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 20%. The department's under performance in receipts was mainly attributed to limited releases under Locally Raised Revenues and Multisectoral Transfers to LLG GOU whose performance stood at 22% and 18% respectively against the annual planned receipts. In addition the poor performance as attributed by non receipt of funds under Multi-Sectoral transfers to LLGs Non-Wage. Though a general under performance in receipts was realized, an over performance in receipts was realized under Sector Conditional Grant Non-wage of 117% of the annual planned receipts and District Unconditional Grant; Non-wage and wage and District Discretionary Equalization Development Grant were received as planned of the annual Budget. The department's cumulative expenditure performance stood at 82% against the annual budget and 90% against the quarterly planned budget. On the other hand there was an over expenditure of shs. 59,607,000 in relation to the quarterly receipts due to the balance of shs. 68,984,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs.86,574,000.

Reasons for unspent balances on the bank account

By the close of the Financial Year, Shs 9,377,000 of which Shs.7,405,000 recurrent and Shs. 1,972,000 had not been absorbed by the sector.

Highlights of physical performance by end of the quarter

-82 Building plans and 55 land applications approved -5 Physical planning committee meetings held -60 Conducted site visits in various urban councils for orderly and organized developments in rural growth centres -Designed physical development plan for Masindi Industrial hub -6 staff paid transport allowance -Quarterly departmental meeting conducted - 9 field supervision and monitoring visits on lands, physical planning, forestry and wetland activities done in the District - Salary paid to natural resource staff -FY2022/2023 Sector budget and workplan prepared -180 Hectares of community and institutional land were established with assorted tree seedlings -District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conducted 56 Environmental Audits for on going projects -Freehold Certificate of Land Title secured for District Medical Offices -Application for Kirebe LFR approved by DLB for surveying -Letter of Offer issued to MZO for issuance of Kihonda Demo farm with Freehold Land Title

Vote:534 Masindi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,657	290,198	64%	113,914	72,800	64%
District Unconditional Grant (Non-Wage)	13,918	13,918	100%	3,480	3,480	100%
District Unconditional Grant (Wage)	110,000	110,000	100%	27,500	0	0%
Locally Raised Revenues	49,209	2,200	4%	12,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,027	51,951	259%	5,007	47,551	950%
Other Transfers from Central Government	220,405	70,032	32%	55,101	11,245	20%
Sector Conditional Grant (Non-Wage)	42,097	42,097	100%	10,524	10,524	100%
Development Revenues	219,064	18,200	8%	54,766	0	0%
District Discretionary Development Equalization Grant	10,500	10,500	100%	2,625	0	0%
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	308,398	46%	168,680	72,800	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	98,323	89%	27,500	25,519	93%
Non Wage	345,657	179,966	52%	86,414	138,922	161%
Development Expenditure						
Domestic Development	219,064	18,200	8%	54,766	10,500	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,720	296,489	44%	168,680	174,941	104%
C: Unspent Balances						
Recurrent Balances						
		11,909	4%			
Wage		11,677				
Non Wage		232				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	11,909	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department's receipts stood at 46% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 43%. The underperformance in receipts was as a result of limited receipt of funds under other government transfers, Multi-Sectoral Transfers to LLG_GoU and Locally Raised Revenues whose performance stood at 32%, 4% and 4% respectively, against the annual planned receipts. Though there was a general underperformance in receipts, over performance was realized under Multi-Sectoral Transfers to LLGs- None wage of 259%. On the other hand Development Equalization Grant, District Unconditional Grant; Wage and Non-wage and Sector Conditional Grant None-Wage, were as planned against the planned annual receipts. The expenditure stood at 44% against the annual budget and 104% against the quarterly planned budget. On the other hand there was an over expenditure of shs. 102,141,000 in relation to the quarterly receipts due to the balance of shs. 114,050,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs.186,850,000.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 11,909,000 recurrent had not been absorbed due to delayed recruitment of CDOs.

Highlights of physical performance by end of the quarter

4 staff quarterly meetings were held, 85 PWD groups were mobilised for National special grant, 4 quarterly monitoring visits were carried out, 4 quarterly community sensitization on government programs were carried, quarterly supervision of staff was carried out, Staff salaries was paid for 12 months, 4 quarterly youth women and old persons council meetings were carried out, 7 groups were funded under micro projects, 12 groups were funded under parish community association in Rukondwa parish Bikonzi Sub county, Office furniture was procured for probation office, one set of Desk top computer and a printer was procured, 300 social well fare cases were handled, 1264 GBV cases were handled, quarterly inspection and supervision of child care institutions was carried out, 1,011 SAGE beneficiaries were paid for two quarters, 2 desk top computers and a printer were received from the Ministry of Gender and social development, 4 community sensitization on gender were carries, monitoring of social safe guards for all capital projects were carried out, screening of capital projects for FY 2022/2023 was carried out, 300 CBO were registered, 8 radio talk shows were carried out, Two PWD groups were funded under the District Special grant, 25 UWEP groups were mobilized and funded, 30 labour inspection was carried out

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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	372,770	140%	66,431	99,145	149%
District Unconditional Grant (Non-Wage)	52,995	60,191	114%	13,249	20,445	154%
District Unconditional Grant (Wage)	86,457	86,457	100%	21,614	0	0%
Locally Raised Revenues	32,701	14,600	45%	8,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,572	211,523	226%	23,393	78,700	336%
Development Revenues	48,000	48,000	100%	0	0	0%
District Discretionary Development Equalization Grant	48,000	48,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	313,725	420,770	134%	66,431	99,145	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,457	29,954	35%	21,614	7,591	35%
Non Wage	179,268	286,185	160%	44,817	112,669	251%
Development Expenditure						
Domestic Development	48,000	47,995	100%	0	24,471	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,725	364,133	116%	66,431	144,731	218%
C: Unspent Balances						
Recurrent Balances		56,631	15%			
Wage		56,503				
Non Wage		128				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		56,637	13%			

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Summary of Workplan Revenues and Expenditure by Source

An over performance in receipts was recorded by the end of the Financial Year. The department's receipts stood at 134% (of which 140% recurrent and 100% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 149%. The over performance in receipt is attributed to over release of District Unconditional Grant None-Wage and Multi Sectoral transfers to LLGs Non-wage whose performance stood at 114%, and 226% respectively, against the annual planned receipts. On the other hand Locally Raised revenue receipt stood at 45% against the annual planned receipts this was as a result on non-receipt Local Revenue in the quarter. Further District unconditional Grant wage and District Discretionary Equalization Grant were as planned. Cumulatively, expenditure stood at 116% against the annual budget and 218% against the quarterly planned budget. Over expenditure of shs. 45,586,000 in relation to the quarterly receipts was due to the balance of shs. 102,223,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs. 201,368,000.

Reasons for unspent balances on the bank account

By the close of the quarter under review, Shs 56,637,000 (13%) of which shs. 56,631,000(15%) Recurrent of which Shs 56,503,000 Wage and Shs. 128,000 Non-Wage, and Shs. 5,000 Development (0%) had not been absorbed by the sector. This is mainly due to lack of the Population Officer and a Senior Planner.

Highlights of physical performance by end of the quarter

The Following were the key highlights by the end of the Financial Year; Paid Staff salaries, Procured office consumables, paid bicycle allowances to support staff, Prepared Q1, Q2, Q3 Report, Prepared; the Draft Budget Estimates, workplans and BFPs, Conducted Mine monthly DTPC meetings, Monitoring of Government projects done, Data Dissemination was carried out, Carried out Desk and Field Appraisals, Prepared the Final Budget Estimates and submission, Carried out PDM data collection, Procured a printer.

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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	48,283	67%	18,123	4,569	25%
District Unconditional Grant (Non-Wage)	18,274	18,274	100%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	0	0%
Locally Raised Revenues	27,559	3,350	12%	6,890	0	0%
Development Revenues	7,500	7,500	100%	0	0	0%
District Discretionary Development Equalization Grant	7,500	7,500	100%	0	0	0%
Total Revenues shares	79,992	55,783	70%	18,123	4,569	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	26,261	99%	6,665	6,603	99%
Non Wage	45,833	21,601	47%	11,458	5,519	48%
Development Expenditure						
Domestic Development	7,500	7,500	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,992	55,362	69%	18,123	12,122	67%
C: Unspent Balances						
Recurrent Balances						
		421	1%			
Wage		398				
Non Wage		23				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		421	1%			

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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 70% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 25%. 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 District Unconditional Grant; Wage and None-wage and District Discretionary Development Equalization Grant were as planned against the annual planned receipts. By close of the quarter, expenditure stood at 69% against the annual budget and 67% against the quarterly planned budget. The quarterly under expenditure was as a result of limited release of Locally Raised revenues to the Sector. On the other hand there was an over expenditure of shs. 7,553,000 in relation to the quarterly receipts due to the balance of shs.7,975,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs.12,544,000.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 421,000 of which Shs. 398,000 Wage and Shs. 23,000 non-wage recurrent had not been absorbed. The balance on wage was due to failure in adjustment of the salary for the Auditor from one segment to a higher level.

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	74,574	77%	23,287	4,878	21%
District Unconditional Grant (Non-Wage)	5,043	5,043	100%	1,261	1,261	100%
District Unconditional Grant (Wage)	44,338	44,338	100%	11,084	0	0%
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	14,469	100%	3,617	3,617	100%
Development Revenues	6,000	6,000	100%	0	5,000	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	6,000	100%	0	5,000	0%
Total Revenues shares	103,148	80,574	78%	23,287	9,878	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,338	21,183	48%	11,084	5,292	48%
Non Wage	52,811	24,096	46%	12,203	7,509	62%
Development Expenditure						
Domestic Development	6,000	6,000	100%	0	5,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,148	51,279	50%	23,287	17,801	76%
C: Unspent Balances						
Recurrent Balances		29,295	39%			
Wage		23,154				
Non Wage		6,141				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	29,295	36%	
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Summary of Workplan Revenues and Expenditure by Source

A fair performance in receipts was recorded by the end of the Financial Year under review. The department's receipts performance stood at 78% against the Annual budget and 42% against the planned quarter receipts. The under performance in the annual receipts was due to limited release of funds under Locally Raised Revenues whose performance stood at 2%. On the other hand there was an over performance in receipts under Other Transfers from Central Government Recurrent whose performance stood at 250% against the annual receipts and District Unconditional Grant; wage and None - Wage, other Transfer from central Government – Development, and Sector Conditional Grant None Wage receipts were as planned against the annual planned receipts. By close of the quarter, expenditure stood at 50% against the annual budget and 76% against the quarterly planned budget. The quarterly under expenditure was as a result of Lack of a Commercial Officer and a Principal Commercial Officer. On the other hand there was an over expenditure of shs. 7,923,000 in relation to the quarterly receipts due to the balance of shs.36.094,000 which was carried forward from Q3, thus making the available funds for expenditure in Q4 totaling to shs.45,972,000

Reasons for unspent balances on the bank account

A total sum of Ushs. 29,295,000 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.

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	-Salary paid to management support services staff for 12 months -IFMS operational expenses paid for 4 quarters. - Utility bills(water and Electricity)paid for 4 quarters -Service providers paid for maintaining office premises (Internal and External) for 12 months. - Lawyer paid for the Legal services offered for 4 quarters.		-Management Support Services Staff paid salary B-oard 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	-Salary paid to management support services staff -IFMS operational expenses paid. - Utility bills(water and Electricity)paid -Service providers paid for maintaining office premises (Internal and External). - Lawyer paid for the Legal services offered.
211101 General Staff Salaries	475,870	461,860	97 %		112,800
211103 Allowances (Incl. Casuals, Temporary)	5,113	4,659	91 %		540
221007 Books, Periodicals & Newspapers	498	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,640	500	30 %		100
221009 Welfare and Entertainment	4,000	1,800	45 %		1,085
221011 Printing, Stationery, Photocopying and Binding	0	996	0 %		996
221014 Bank Charges and other Bank related costs	1,000	1,677	168 %		503
221016 IFMS Recurrent costs	20,000	20,000	100 %		5,002
222001 Telecommunications	1,320	1,400	106 %		1,100
223003 Rent – (Produced Assets) to private entities	5,320	0	0 %		0
223005 Electricity	10,306	7,631	74 %		1,866
223006 Water	1,986	1,980	100 %		130
224004 Cleaning and Sanitation	0	1,110	0 %		1,110
225001 Consultancy Services- Short term	17,227	17,000	99 %		3,000
227001 Travel inland	23,962	12,300	51 %		7,944
227004 Fuel, Lubricants and Oils	28,122	19,533	69 %		7,033

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228002 Maintenance - Vehicles	17,029	13,642	80 %	11,219
Wage Rect:	475,870	461,860	97 %	112,800
Non Wage Rect:	137,523	104,228	76 %	41,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,392	566,087	92 %	154,427
Reasons for over/under performance: None, all activities were implemented as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) LG Established posts filled at the District	(95%) LG Established posts filled at the District	(95%)LG Established posts filled at the District	(95%)LG Established posts filled at the District
%age of staff appraised	(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	(100%) Staff Salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month	(100%)Staff Salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(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	2,399	60 %	2,129
212102 Pension for General Civil Service	1,613,462	1,649,430	102 %	476,375
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	2,000	25 %	1,000

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213004 Gratuity Expenses	1,256,160	1,132,724	90 %	610,093
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	750
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,050	76 %	2,233
227001 Travel inland	4,960	220	4 %	0
227004 Fuel, Lubricants and Oils	6,000	3,800	63 %	1,000
321608 General Public Service Pension arrears (Budgeting)	337,410	91,150	27 %	24,100
321617 Salary Arrears (Budgeting)	65,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,310,759	2,889,773	87 %	1,118,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,310,759	2,889,773	87 %	1,118,180

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions held at the District Headquarters	(8) Capacity building sessions held at the District Headquarters	(2)Capacity building sessions held at the District Headquarters	(6)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 oriented on HIV		-Staff oriented on HIV

221003 Staff Training	31,765	31,765	100 %	15,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,765	31,765	100 %	15,791
External Financing:	0	0	0 %	0
Total:	31,765	31,765	100 %	15,791

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

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	-Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya Kemengo,Budongo, Bwijanga and Pakanyi	-Civil marriages conducted -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	-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
221011 Printing, Stationery, Photocopying and Binding	1,240	620	50 %	269
222001 Telecommunications	760	0	0 %	0
224004 Cleaning and Sanitation	6,000	900	15 %	400
227001 Travel inland	2,807	220	8 %	0
227004 Fuel, Lubricants and Oils	16,800	10,800	64 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,607	12,540	45 %	1,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,607	12,540	45 %	1,619

Reasons for over/under performance: The under Budget performance was as a result of limited release of Local revenue to the Sector due to Low Local Revenue collection.

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 held -District website updated -Monthly radio talk shows held -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Communication Officer paid salary	Quarterly press conference held -District website updated -Monthly radio talk shows held -Communication Officer paid salary
211103 Allowances (Incl. Casuals, Temporary)	1,298	0	0 %	0
221001 Advertising and Public Relations	1,750	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	750	50	7 %	0
227001 Travel inland	880	880	100 %	236

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227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,738	3,330	26 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,738	3,330	26 %	836

Reasons for over/under performance: The under Budget and out put performance is attributed to limited release of Local revenue to the sector arising out of low local revenue collections

Output : 138106 Office Support services

N/A

Non Standard Outputs:

-Staff salaries paid	- Senior Office	-Staff salaries paid	- Senior Office
-Office consumables	supervisor paid	-Office consumables	supervisor paid
procured	salary for 12 months.	procured	salary.
-Cleaners	- Office	-Cleaners	- Office
paid for maintaining	consumables	paid for maintaining	consumables
office	procured.	office	procured.
premises	- Cleaners paid for	premises	- Cleaners paid for
-Cleaning	maintaining office	-Cleaning	maintaining office
detergents procured	premises for 12	detergents procured	premises.
-Security and	months.	-Security and	-Security and
cleaning services	-Security and	cleaning services	cleaning services
certified	cleaning services	certified	certified.
-External and	certified for the FY	-External and	-External an d
Internal	in review.	Internal	internal cleaning
cleaning services	-External an d	cleaning services	services supervised.
supervised -	internal cleaning	supervised	
	services supervised		
	for 12 months		

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	5,250	73 %	3,300
224004 Cleaning and Sanitation	13,220	10,283	78 %	4,985
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
228004 Maintenance – Other	1,400	150	11 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,680	16,883	68 %	8,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,680	16,883	68 %	8,885

Reasons for over/under performance: the underperformance was due to the low release of locally raised revenue to the sector

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98%) -Staff oriented in Records and Archive Management	(0%) Staff not oriented in Records and Archive Management	(0%)Staff oriented in Records and Archive Management	(0%)Staff not oriented in Records and Archive Management
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Vote:534 Masindi District

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Non Standard Outputs:		-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures, policies and guidelines adhered to -Correspondences received and dispatched	-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched	-File weeding exercise conducted quarterly -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
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	810
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	1,000	37 %	250
222002	Postage and Courier	1,260	0	0 %	0
227001	Travel inland	1,400	1,400	100 %	720
227004	Fuel, Lubricants and Oils	5,400	3,800	70 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,382	7,820	51 %	2,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,382	7,820	51 %	2,730
Reasons for over/under performance:		The under-budget and output performance was due to none release of Local revenue to the sector for the period under review			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		N/A		N/A	
227004	Fuel, Lubricants and Oils	2,182	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,182	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,182	0	0 %	0
Reasons for over/under performance:		the under performance of the sector was due to limited release of locally raised revenue			
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	(6) Dektop Computer for Records management - ID printer and all its accessories procured - 4 Lockable metallic file cabinets procured. -1 Photocopier for administration department procured	(0)N/A	(6)Dektop Computer for Records management procured - ID printer and all its accessories procured - 4 Lockable metallic file cabinets procured. -1 Photocopier for administration department procured
No. of existing administrative buildings rehabilitated	(1) Rehabilitation District Headquarters Administration Block	(1) Rehabilitation of District Headquarters Administration Block not done	(0)N/A	(1)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	20,000	100 %	15,000
312211 Office Equipment	3,200	3,200	100 %	3,200
312213 ICT Equipment	20,035	20,034	100 %	20,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,235	43,234	81 %	38,234
External Financing:	0	0	0 %	0
Total:	53,235	43,234	81 %	38,234
Reasons for over/under performance: The Over expenditure was attributed to spending some of the quarter 2 and quarter 3 funds in the 4th quarter				
Total For Administration : Wage Rect:	475,870	461,860	97 %	112,800
Non-Wage Reccurent:	3,530,871	3,034,574	86 %	1,173,877
GoU Dev:	85,000	74,999	88 %	54,025
Donor Dev:	0	0	0 %	0
Grand Total:	4,091,741	3,571,432	87.3 %	1,340,702

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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	(1) Annual Performance report prepared and presented at the District Headquarters		(N/A)	(2022-07-30)Annual Performance report prepared and presented at the District Headquarters
Non Standard Outputs:	- Office consumables procured -Double cabin vehicle maintained - Quarterly revenue collections monitored - 6 months and 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG. - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -Payment of salary to Finance Dept staff for 12 months - 12 Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	-Office consumables procured for 12 months -Quarterly revenue collections monitored for 4 quarters -4 warranting engagements carried by CFO out at MoFPED Hqtrs. -Payment of salary to Finance Department staff carried out for 12 months. -12 Departmental meeting carried out -Stationery procured and IFMS equipment repaired for 4 quarters -Transport allowances to Finance staff paid for 4 quarters		- Office consumables procured -Double cabin vehicle maintained.Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	-Office consumables procured for 3 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 3 months. - Departmental meeting carried out -Stationery procured and IFMS equipment repaired for 3 quarters -Transport allowances to Finance staff paid for 3 quarters
211101 General Staff Salaries	47,664	44,421	93 %		6,226
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,812	62 %		565
221007 Books, Periodicals & Newspapers	480	120	25 %		120
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	20,365	107 %		9,020

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221012 Small Office Equipment	500	0	0 %	0
221016 IFMS Recurrent costs	10,000	10,000	100 %	2,524
227001 Travel inland	17,076	6,063	36 %	1,269
227004 Fuel, Lubricants and Oils	12,467	10,800	87 %	3,800
228002 Maintenance - Vehicles	5,000	1,598	32 %	1,038
Wage Rect:	47,664	44,421	93 %	6,226
Non Wage Rect:	71,283	51,758	73 %	18,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,947	96,179	81 %	24,563
Reasons for over/under performance: `None all activities implemented as planned				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(190397000) Local Service Tax collected at the District Headquarters	(143023390) Local Service tax collected at the District Headquarters for 4 months	()	(5450000)Local Service tax collected at the District Headquarters for 4 months
Value of Hotel Tax Collected	(7950000) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	(352500) Hotel Service Tax collected at the District Headquarters and Lower Local Governments	()	(352500)Hotel Service Tax collected at the District Headquarters and Lower Local Governments
Value of Other Local Revenue Collections	(795653000) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	(843579462) Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi	()	(173120085)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.	-10 Revenue meetings held -Motor cycle Reg. No. UFG 796G maintained for 12 months. -61 revenue sources supervised for 4 quarters		-1 Revenue meetings held. -61 revenue sources supervised for
211101 General Staff Salaries	33,788	25,958	77 %	9,068
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	5,251	52 %	919
227004 Fuel, Lubricants and Oils	12,454	8,262	66 %	2,272

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228002 Maintenance - Vehicles	800	150	19 %	0
Wage Rect:	33,788	25,958	77 %	9,068
Non Wage Rect:	29,014	13,663	47 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,802	39,621	63 %	12,258
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenues 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 4 quarters - IFMS review meeting held for 4 quarters		-Office consumables procured - IFMS review meeting held
211101 General Staff Salaries	84,233	77,966	93 %	22,236
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	8,354	99 %	3,114
227004 Fuel, Lubricants and Oils	8,330	4,653	56 %	1,163
Wage Rect:	84,233	77,966	93 %	22,236
Non Wage Rect:	20,751	13,857	67 %	4,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,984	91,823	87 %	26,513
Reasons for over/under performance: None, All activities implemented as planned				
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.	(1) Final Accounts preparation not yet due	()	(2022-08-31)Final Accounts preparation not yet due
Non Standard Outputs:	Stationary for accounting records procured			
227001 Travel inland	2,000	730	36 %	400

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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	730	24 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	730	24 %	400

Reasons for over/under performance: Activity implemented as planned

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		-Double Cabin Pick up not procured
312201 Transport Equipment	113,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,999	0	0 %	0

Reasons for over/under performance: -Double Cabin Pick up not procured

<i>Total For Finance : Wage Rect:</i>	<i>165,685</i>	<i>148,345</i>	<i>90 %</i>	<i>37,530</i>
<i>Non-Wage Reccurent:</i>	<i>124,048</i>	<i>80,007</i>	<i>64 %</i>	<i>26,204</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>228,352</i>	<i>56.6 %</i>	<i>63,734</i>

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	5,003	386 %		4,033
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	360	360	100 %		90
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		375
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,291	2,750	52 %		1,162
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	6,240	3,120	50 %		0
227001 Travel inland	6,500	6,500	100 %		2,450
227004 Fuel, Lubricants and Oils	60,899	35,809	59 %		2,009
228002 Maintenance - Vehicles	15,000	6,000	40 %		3,000
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,084	62,042	57 %		14,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,084	62,042	57 %		14,118
Reasons for over/under performance:	Activities planned were implemented as planned though there was limited release of locally raised revenue to the sector.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted		Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted

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211101 General Staff Salaries	22,430	22,031	98 %	2,057
211103 Allowances (Incl. Casuals, Temporary)	4,940	1,640	33 %	135
221001 Advertising and Public Relations	5,000	4,051	81 %	2,500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	627
227001 Travel inland	1,713	1,500	88 %	865
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	22,430	22,031	98 %	2,057
Non Wage Rect:	17,153	12,691	74 %	4,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,583	34,722	88 %	6,934

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

DSC meetings conducted	16 DSC meetings conducted	DSC meetings conducted	08 DSC meetings conducted
Meeting resolutions communicated	16 sets of Meeting resolutions communicated	Meeting resolutions communicated	08 sets of Meeting resolutions communicated
DSC Members allowance paid	DSC Members allowance paid	DSC Members allowance paid	DSC Members allowance paid
Interview Conducted conclusively	10 Interview Conducted conclusively	Interview Conducted conclusively	08 Interview Conducted conclusively
Reports submitted	07 Reports submitted to Stake holders	Reports submitted to Stake holders	02 Reports submitted to Stake holders

211101 General Staff Salaries	53,568	53,101	99 %	35,793
211103 Allowances (Incl. Casuals, Temporary)	7,480	7,480	100 %	2,282
221001 Advertising and Public Relations	1,000	0	0 %	0
221006 Commissions and related charges	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	0
223004 Guard and Security services	3,000	2,250	75 %	1,750
223005 Electricity	450	120	27 %	0
223006 Water	300	90	30 %	0
224004 Cleaning and Sanitation	3,420	2,565	75 %	1,390
227001 Travel inland	1,000	1,000	100 %	380

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227004 Fuel, Lubricants and Oils	1,050	920	88 %	230
Wage Rect:	53,568	53,101	99 %	35,793
Non Wage Rect:	20,000	15,775	79 %	6,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,568	68,876	94 %	42,100

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) 10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	(30) 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
No. of Land board meetings	(6) DLB meetings conducted Leasing of Land/plots	(4) DLB meetings conducted Leasing of Land/plots	(2)DLB meetings conducted Leasing of Land/plots	(2)DLB meetings conducted Leasing of Land/plots

Non Standard Outputs:

N/A

N/A

N/A

N/A

211101 General Staff Salaries	11,887	11,131	94 %	3,535
211103 Allowances (Incl. Casuals, Temporary)	12,220	12,220	100 %	10,560
221009 Welfare and Entertainment	540	540	100 %	405
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	180
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	11,887	11,131	94 %	3,535
Non Wage Rect:	15,000	14,000	93 %	12,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,887	25,131	93 %	15,680

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(1) Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(0)Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,	(1)Review Auditor general report with stake holders to get resolutions (District headquarters) Receiving/ Discussion of LG PAC report,
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No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(7) Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(1)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.	(1)Discussion of LG PAC reports. (District headquarters) Scheduling of LG PAC meeting, Invitation of members.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,960	6,960	100 %	1,740
221009 Welfare and Entertainment	720	720	100 %	180
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	None, All activities were implemented as planned			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District Council meeting conducted (District Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.	(7) 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	05,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	170,998	96 %	101,511
211103 Allowances (Incl. Casuals, Temporary)	267,900	267,855	100 %	101,775
221009 Welfare and Entertainment	0	3,000	0 %	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
222001 Telecommunications	0	1,560	0 %	1,560
227004 Fuel, Lubricants and Oils	0	20,600	0 %	20,600
Wage Rect:	178,567	170,998	96 %	101,511
Non Wage Rect:	267,900	294,015	110 %	127,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,467	465,013	104 %	229,446

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underbudget performance was due to limited release of Locally raised Revenues to the Sector					
Output : 138207 Standing Committees Services					
N/A					
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)	15 schedules of Council committee meeting prepared (District headquarters) Conduct 15. Committee meetings (District headquarters) 15 sets of council minutes recorded prepared (District headquarters) 12 schedules of Council meeting prepared (District headquarters) 15 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 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)
211103 Allowances (Incl. Casuals, Temporary)	53,760	53,445	99 %		8,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,760	53,445	99 %		8,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,760	53,445	99 %		8,260
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised revenues to the Sector					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Purchase of Council Furniture.	Speakers chair procured		Purchase of Council Furniture.	Speakers chair procured
	Purchase of Furniture (board room)			Purchase of Furniture (board room)	
312101 Non-Residential Buildings	1	0	0 %		0
312203 Furniture & Fixtures	8,000	8,000	100 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,001	8,000	100 %		8,000
External Financing:	0	0	0 %		0
Total:	8,001	8,000	100 %		8,000
Reasons for over/under performance:	Furniture for the Board room not procured due to limited release of Locally Raised Revenues to the sector				
Total For Statutory Bodies : Wage Rect:	266,452	257,261	97 %		142,897
Non-Wage Reccurent:	489,897	459,968	94 %		175,642
GoU Dev:	8,001	8,000	100 %		8,000
Donor Dev:	0	0	0 %		0
Grand Total:	764,350	725,229	94.9 %		326,538

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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 12 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	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	255,677	95 %		62,865
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,000
221009 Welfare and Entertainment	2,000	2,481	124 %		1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,895
222001 Telecommunications	2,000	2,000	100 %		500
226001 Insurances	9,999	9,497	95 %		9,497
227001 Travel inland	202,890	202,889	100 %		99,842
227004 Fuel, Lubricants and Oils	10,007	10,000	100 %		2,500

Quarter4

Reasons for over/under performance:	All activities done as planned though, Farmer and farmer group profiling constrained by lack of adequate time and resources.
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	One motorcycle procured	03 Motorcycles procured	03 Motorcycles procured
	One laptop computer procured		

Reasons for over/under performance:	None all activities done as planned
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Higher LG Services

N/A

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Non Standard Outputs:		Staff salaries paid for 3 months at district headquarters 60 Disease surveillance visits done. 800 Animal and animal product inspections done 150000 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,LS D,IBD,IB and Fowl pox 40 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 4 reports produced 40000 Mass treatments done 2 Livestock Markets supervised	Staff salaries paid for 12 months at district headquarters 68 Disease surveillance visits done. 843 Animal and animal product inspections done 153000 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,LS D,IBD 34 Veterinary regulations sensitization and enforcement done Epidemiology data collected and analyzed 4 reports produced 38000 Mass treatments done 10 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. 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 supervise
211101	General Staff Salaries	82,800	60,864	74 %		15,124
227001	Travel inland	2,000	2,000	100 %		500
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %		750
	Wage Rect:	82,800	60,864	74 %		15,124
	Non Wage Rect:	5,000	5,000	100 %		1,250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	87,800	65,864	75 %		16,374
Reasons for over/under performance:		The under Budget performance was due to limited release of Locally raised revenues to the sector though activities were implemented as planned				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		Staff salaries paid for 12 months at district headquarters 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 12 months at district headquarters 10 fish market inspections done in the whole district 22 Fish mongers trained in the whole district 16 fish pond inspection done in the whole district		Staff salaries paid for 12 months at district headquarters 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 12 months at district headquarters 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	22,585	78 %		3,697
227001	Travel inland	2,000	2,000	100 %		1,500

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227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
	Wage Rect:	28,800	22,585	78 %	3,697
	Non Wage Rect:	5,000	5,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,800	27,585	82 %	6,697
Reasons for over/under performance:		The under Budget performance was due to limited release of Locally raised revenues to the sector though activities were implemented as planned			
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 12 months 24 Crop disease surveillance visits done in the whole district 18 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 this year	Staff salaries paid for 3 months 4 Crop disease surveillance visits done in the whole district 5 Plant clinics carried out in the whole district. 5 Agro input dealers trained in the whole district The sugar plantation in Kihonda maintained Data on crop disease and production collected and analyzed every quarter	Staff salaries paid for 3 months 4 Crop disease surveillance visits done in the whole district 5 Plant clinics carried out in the whole district. 5 Agro input dealers trained in the whole district The sugar plantation in Kihonda maintained Data on crop disease and production collected and analyzed every quarter
211101	General Staff Salaries	84,000	67,808	81 %	17,206
221001	Advertising and Public Relations	1,000	600	60 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,225	61 %	525
221009	Welfare and Entertainment	47,000	14,401	31 %	14,401
222001	Telecommunications	1,125	600	53 %	200
227001	Travel inland	121,250	59,769	49 %	21,770
227004	Fuel, Lubricants and Oils	61,125	40,497	66 %	5,734
228002	Maintenance - Vehicles	4,000	2,000	50 %	0
228004	Maintenance – Other	15,000	2,000	13 %	2,000
	Wage Rect:	84,000	67,808	81 %	17,206
	Non Wage Rect:	252,500	121,092	48 %	44,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	336,500	188,900	56 %	61,836
Reasons for over/under performance:		The under Budget performance was due to limited release of Locally raised revenues to the sector though activities were implemented as planned			
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	(278) Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -28 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	(70)-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	(68)-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	34,484	62 %	15,156
227001 Travel inland	2,000	2,000	100 %	560
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	55,200	34,484	62 %	15,156
Non Wage Rect:	5,000	5,000	100 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	39,484	66 %	16,466
Reasons for over/under performance:	Entomology activities constrained by lack of adequate staff in the section, though all activities were implemented as planned			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) -20,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -30000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -5000 dogs and cats vaccinated against rabbies - 500000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.	() 85000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -10500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -5950 dogs and cats vaccinated against rabbies -660000 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.	(6500) 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.
No of livestock by type using dips constructed	(4000) Royal ranch 4000 in Kimengo	(14000) Royal ranch 8100 in Kijunjubwa	(1000)	(3500)Royal ranch 8100 in Kijunjubwa
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,	(79896) -17626 Cattle -,23010 Goats -31910 Pigs,-9340 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,	(18000)4500 Cattle -,6000 Goats -7250 Pigs,-2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,

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Non Standard Outputs:	8 Vermin operations carried out 16 Vermin control operations carried	11 Vermin operations carried out 19 Vermin control sensitization's carried	2 Vermin operations carried out 4 Vermin control operations carried	4 Vermin operations carried out 4 Vermin control sensitization's carried
211101 General Staff Salaries	5,132	3,895	76 %	1,188
227001 Travel inland	800	796	100 %	400
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	850
Wage Rect:	5,132	3,895	76 %	1,188
Non Wage Rect:	2,500	2,496	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,632	6,391	84 %	2,438

Reasons for over/under performance: The under Budget performance was due to limited release of Locally raised revenues to the sector though activities were implemented as planned

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.	Paid Staff salaries for 12 months Paid Electricity Bills and cleaners Maintained the Office Maintained Kihonda Demo farm Supported 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	37,999	80 %	4,494
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,980	99 %	990
223005 Electricity	4,464	350	8 %	0
224004 Cleaning and Sanitation	11,400	6,722	59 %	4,672
227001 Travel inland	12,004	4,231	35 %	2,498
227004 Fuel, Lubricants and Oils	5,226	4,000	77 %	4,000
228004 Maintenance – Other	10,000	1,283	13 %	0
Wage Rect:	47,598	37,999	80 %	4,494
Non Wage Rect:	45,095	18,565	41 %	12,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,693	56,565	61 %	16,654

Reasons for over/under performance: The under Budget performance was due to limited release of Locally raised revenues to the sector though activities were implemented as planned

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

N/A

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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 Established a Revolving fund at every parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	Established a Revolving fund at every parish Established PDM Administrative structures at every Parish
263101 LG Conditional grants (Current)	721,741	439,823	61 %	394,526
263201 LG Conditional grants (Capital)	78,157	52,008	67 %	52,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	721,741	439,823	61 %	394,526
Gou Dev:	78,157	52,008	67 %	52,008
External Financing:	0	0	0 %	0
Total:	799,898	491,831	61 %	446,534

Reasons for over/under performance: The under Budget performance was due to limited release of PDM Funds to the sector though activities were implemented as planned

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	02 Fodder choppers procured 01 Solar irrigation pump procured 1800 fish fingerings, 500kg fish feeds, 1 fish tank and 1fish seine net procured 1 Projector procured 10 bee hives procured 10 Protective gears procured 1 Honey press procured	1800 fish fingerings, 500kg fish feeds, 1 fish tank and 1fish seine net procured	1800 fish fingerings, 500kg fish feeds, 1 fish tank and 1fish seine net procured	1800 fish fingerings, 500kg fish feeds, 1 fish tank and 1fish seine net procured
312202 Machinery and Equipment	23,280	23,280	100 %	23,280
312213 ICT Equipment	3,000	5,950	198 %	3,000
312214 Laboratory and Research Equipment	2,500	2,500	100 %	2,500
312301 Cultivated Assets	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,780	45,730	107 %	42,780
External Financing:	0	0	0 %	0
Total:	42,780	45,730	107 %	42,780

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

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	Roads and bridges not constructed	Roads and Bridges constructed Monitoring, appraisal and supervision of capital works done	Non done
281501 Environment Impact Assessment for Capital Works	30,000	2,000	7 %	2,000
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	2,000	0 %	2,000
External Financing:	0	0	0 %	0
Total:	8,877,105	2,000	0 %	2,000
Reasons for over/under performance: Activity not implemented as planned. Only one road was chosen to be worked on out of all the planned roads.				
Total For Production and Marketing : Wage Rect:	571,503	483,313	85 %	119,730
Non-Wage Recurrent:	1,285,731	845,839	66 %	582,262
GoU Dev:	9,020,713	126,408	1 %	101,458
Donor Dev:	0	0	0 %	0
Grand Total:	10,877,946	1,455,561	13.4 %	803,450

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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 12 months		Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
211101 General Staff Salaries	2,281,359	2,559,234	112 %		639,270
Wage Rect:	2,281,359	2,559,234	112 %		639,270
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,281,359	2,559,234	112 %		639,270
Reasons for over/under performance: The over performance was due to lunch allowance for health workers.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	(251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III		(251)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	(251)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongore HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III

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No of trained health related training sessions held.	(150) At the following health facilities in 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:	(15) 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:	(5)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	(208782) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(5227)At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	(69409)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	(4620) 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	(1551)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	(3867) 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	(1151)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	(85%) 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	(85%)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	(7270) 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	(1654)Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
Non Standard Outputs:	NA			NA
242003 Other	188,000	5,581	3 %	5,581
263367 Sector Conditional Grant (Non-Wage)	283,836	430,083	152 %	217,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,836	430,083	93 %	217,376
Gou Dev:	0	0	0 %	0
External Financing:	8,000	5,581	70 %	5,581
Total:	471,836	435,664	92 %	222,957
Reasons for over/under performance:	Major challenges were stock-outs of vaccines at the Health facilities			

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-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.	Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.	- Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.	Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.
281501 Environment Impact Assessment for Capital Works	3,994	3,994	100 %	1,804
281504 Monitoring, Supervision & Appraisal of capital works	5,648	5,647	100 %	5,647
312101 Non-Residential Buildings	49,000	49,000	100 %	38,473
312104 Other Structures	23,200	23,199	100 %	9,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,842	81,840	100 %	55,880
External Financing:	0	0	0 %	0
Total:	81,842	81,840	100 %	55,880
Reasons for over/under performance:	None, all activities were implemented as planned			
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.	(2) Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated yet done	(0)	(2)Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated yet done
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	2,000	140	7 %	140

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312101 Non-Residential Buildings	87,000	87,000	100 %	87,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	88,140	98 %	88,140
External Financing:	0	0	0 %	0
Total:	90,000	88,140	98 %	88,140

Reasons for over/under performance: Activities implemented as planned

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 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	2,260,838	2,502,315	111 %	563,950
Wage Rect:	2,260,838	2,502,315	111 %	563,950
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260,838	2,502,315	111 %	563,950

Reasons for over/under performance: Activities were implemented as planned

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

%age of approved posts filled with trained health workers	(95) Masindi Hospital	(79%) Masindi Hospital	(95%)Masindi Hospital	(76%)Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15378) Masindi Hospital	(9312) Masindi Hospital	(3846)Masindi Hospital	(2230)Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	(4950) Masindi Hospital	(4047) Masindi Hospital	(1239)Masindi Hospital	(1004)Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(85800) Masindi Hospital	(44197) Masindi Hospital	(21450)Masindi Hospital	(9159)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	411,460	109 %	128,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,709	412,215	78 %	128,878
Gou Dev:	0	0	0 %	0
External Financing:	18,800	0	0 %	0
Total:	545,509	412,215	76 %	128,878

Reasons for over/under performance: Outpatient attendance was greatly affected by stock out of drugs and the Health workers industrial action

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

N/A				
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Quarter4

Non Standard Outputs:		Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated	Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated		Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated
312104	Other Structures	25,000	25,000	100 %	25,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	25,000	100 %	25,000
	External Financing:	0	0	0 %	0
	Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:		activities were implemented as planned			
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 12 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 3months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
211101	General Staff Salaries	219,540	228,158	104 %	106,095
211103	Allowances (Incl. Casuals, Temporary)	240	168,538	70224 %	273
221001	Advertising and Public Relations	2,601	13,707	527 %	2,847
221002	Workshops and Seminars	3,260	14,050	431 %	9,300
221005	Hire of Venue (chairs, projector, etc)	0	440	0 %	440
221008	Computer supplies and Information Technology (IT)	1,050	1,307	124 %	500
221009	Welfare and Entertainment	202	143	71 %	0
221011	Printing, Stationery, Photocopying and Binding	3,885	7,194	185 %	4,064
221012	Small Office Equipment	160	159	99 %	119
222001	Telecommunications	220	3,772	1715 %	2,470
223005	Electricity	2,500	400	16 %	0
223006	Water	1,200	600	50 %	400
224004	Cleaning and Sanitation	7,980	4,980	62 %	2,460
227001	Travel inland	141,636	326,753	231 %	44,526
227004	Fuel, Lubricants and Oils	12,000	17,717	148 %	7,841

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228002 Maintenance - Vehicles	8,742	36,861	422 %	20,014
Wage Rect:	219,540	228,158	104 %	106,095
Non Wage Rect:	80,875	348,790	431 %	55,306
Gou Dev:	0	0	0 %	0
External Financing:	104,800	247,831	236 %	39,948
Total:	405,216	824,778	204 %	201,349

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.
211103 Allowances (Incl. Casuals, Temporary)	0	146,439	0 %	146,439
221001 Advertising and Public Relations	0	7,800	0 %	7,800
221002 Workshops and Seminars	0	1,000	0 %	1,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0 %	600
221007 Books, Periodicals & Newspapers	0	440	0 %	440
221008 Computer supplies and Information Technology (IT)	0	1,000	0 %	1,000
221009 Welfare and Entertainment	0	300	0 %	300
221011 Printing, Stationery, Photocopying and Binding	0	1,072	0 %	1,072
221012 Small Office Equipment	0	100	0 %	100
222001 Telecommunications	0	30	0 %	30
223005 Electricity	0	1,500	0 %	1,500
223006 Water	0	400	0 %	400
224004 Cleaning and Sanitation	0	5,820	0 %	5,820
227001 Travel inland	5,000	7,954	159 %	5,704
227004 Fuel, Lubricants and Oils	5,000	12,917	258 %	9,167
228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	91,339	913 %	85,339
Gou Dev:	0	0	0 %	0
External Financing:	0	101,033	0 %	101,033
Total:	10,000	192,373	1924 %	186,373

Reasons for over/under performance: All activities were implemented though they were Delayed by implementation of Covid-19 vaccination campaign which had not earlier been planned

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Painting DHO Block,placing glasses &fasteners done	Painting DHO Block, placing glasses &fasteners done	Painting DHO Block,placing glasses &fasteners done	Painting DHO Block, placing glasses &fasteners done
312104 Other Structures	10,119	12,672	125 %	12,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,119	12,672	125 %	12,672
External Financing:	0	0	0 %	0
Total:	10,119	12,672	125 %	12,672
Reasons for over/under performance:	None, All activities were implemented as planned			
<i>Total For Health : Wage Rect:</i>	<i>4,761,737</i>	<i>5,289,707</i>	<i>111 %</i>	<i>1,309,315</i>
<i>Non-Wage Reccurent:</i>	<i>1,081,421</i>	<i>1,282,427</i>	<i>119 %</i>	<i>486,900</i>
<i>GoU Dev:</i>	<i>206,961</i>	<i>207,652</i>	<i>100 %</i>	<i>181,692</i>
<i>Donor Dev:</i>	<i>131,600</i>	<i>354,445</i>	<i>269 %</i>	<i>146,562</i>
<i>Grand Total:</i>	<i>6,181,718</i>	<i>7,134,231</i>	<i>115.4 %</i>	<i>2,124,469</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers paid salaries	770 Primary Teachers paid salaries		848 Primary Teachers paid salaries	770 Primary Teachers paid salaries
211101 General Staff Salaries	5,565,116	5,439,924	98 %		1,346,284
Wage Rect:	5,565,116	5,439,924	98 %		1,346,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,565,116	5,439,924	98 %		1,346,284
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).	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
No. of qualified primary teachers	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848) Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).		(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	(848)Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
No. of pupils enrolled in UPE	(41896) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	(41896) Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).		(41896)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	(41896)Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).

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Quarter4

No. of student drop-outs	(40) located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya) (5) and Pakanyi (10).	(0) Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya) (1) and Pakanyi (3)	(10)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya) (1) and Pakanyi (3)	(0)Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya) (1) and Pakanyi (3)
No. of Students passing in grade one	(200) Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	(0) PLE not done under this quarter	(0)PLE not done under this quarter	(0)PLE not done under this quarter
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	971,588	116 %	414,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	836,105	971,588	116 %	414,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,105	971,588	116 %	414,184
Reasons for over/under performance:	The over budget performance was due to over release of None wage to the sector thus all activities implemented as planned			
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),ayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2) done	Emptying of filled lined latrines blocks in 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 Kayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2)
312101 Non-Residential Buildings	40,500	49,653	123 %	49,653

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,500	49,653	123 %	49,653
External Financing:	0	0	0 %	0
Total:	40,500	49,653	123 %	49,653
Reasons for over/under performance:	The over budget performance was due to over release of Development funds to the sector thus all activities implemented as planned.			
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)	(4) Construction of two classroom blocks at kijunjubwa P/S, Kitonozi P/S , Nyabubale P/S and Kilanyi Muslim P/S	(4)Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S completed	(4)Construction of two classroom blocks at kijunjubwa P/S, Kitonozi P/S , Nyabubale P/S and Kilanyi Muslim P/S
No. of classrooms rehabilitated in UPE	(3) Classroom block rehabilitated at Kijunjubwa P/S	(1) Classroom block rehabilitation at Kijunjubwa P/S	(3)Classroom block rehabilitated at Kijunjubwa P/S completed	(1)Classroom block rehabilitation at Kijunjubwa P/S
Non Standard Outputs:	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S	Retention for classroom constructed at Bulima P/S paid. Kinuuma and Kibibira classes not paid yet.	N/A	
312101 Non-Residential Buildings	213,800	363,800	170 %	335,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,800	363,800	170 %	335,692
External Financing:	0	0	0 %	0
Total:	213,800	363,800	170 %	335,692
Reasons for over/under performance:	The over budget performance was due to over release of Development funds to the sector thus all activities implemented as planned			
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)	(5) Construction of 4 stance lined latrine	(5)-Construction of 5 stance lined latrine in Kitanyata P/S (5)	(4)-Construction of 4 stance lined latrine
No. of latrine stances rehabilitated	(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 paid
312101 Non-Residential Buildings	122,658	122,658	100 %	99,894

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,658	122,658	100 %	99,894
External Financing:	0	0	0 %	0
Total:	122,658	122,658	100 %	99,894
Reasons for over/under performance:		None, all Activities implemented as planned		
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 paid	N/A	Payment of retention for staff house rehabilitated at Kihagani P/S paid
312101 Non-Residential Buildings	1,800	1,800	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	1,800	100 %	1,800
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	1,800
Reasons for over/under performance:		None, all activities implemented as planned		
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)	(9) desks supplied to	(3)Desks supplied to Kijogoro (18) Miramura 18 and Kichandi P/S (18)	(7)desks supplied to
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 Kijunjubwa P/S	Retention paid
312203 Furniture & Fixtures	58,736	58,735	100 %	33,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,736	58,735	100 %	33,735
External Financing:	0	0	0 %	0
Total:	58,736	58,735	100 %	33,735
Reasons for over/under performance:		None, all activities implemented as planned		
Programme : 0782 Secondary Education				

Vote:534 Masindi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Secondary Teachers salaries	126 Secondary Teachers salaries paid		160 Secondary Teachers salaries paid	126 Secondary Teachers salaries paid
211101 General Staff Salaries	1,701,681	1,194,121	70 %		335,188
Wage Rect:	1,701,681	1,194,121	70 %		335,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,681	1,194,121	70 %		335,188
Reasons for over/under performance: The under Budget performance was due to delayed recruitment of Secondary Teachers					
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	(126) 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	(126)Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	(500) Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	(0) UCE not done in this quarter		(0)UCE not done in this quarter	(0)UCE not done in this quarter
No. of students sitting O level	(550) Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	(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	NA		N/A	NA

Vote:534 Masindi District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	545,375	545,375	100 %	181,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,375	545,375	100 %	181,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,375	545,375	100 %	181,792

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

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 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: Activity not done due to delayed procurement of a contractor for Kijunjubwa Secondary School

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	(1)Construction of Administration block at Kijunjubwa SSS ends	(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

Quarter4

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:	Activity not done, Contract agreement not yet signed for Construction of Administration block at Kijunjubwa SSS				
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)Construction of 2 unit staff house
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:	Activity not planned				
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		(1)Construction of science laboratory at Kijunjubwa SSS completed	(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:	Activity not done due to delayed procurement pf a contractor for Kijunjubwa Seed School				
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,	105 Primary and 12 Secondary Schools supervised, 30 follows up made,
211101 General Staff Salaries	22,021	21,894	99 %		5,805
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		4,870
221001 Advertising and Public Relations	400	398	100 %		398
221002 Workshops and Seminars	2,000	2,000	100 %		1,150
221009 Welfare and Entertainment	4,000	4,999	125 %		2,369
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999	100 %		3,439
227001 Travel inland	12,000	16,419	137 %		10,650
227004 Fuel, Lubricants and Oils	14,000	16,997	121 %		7,667

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228002 Maintenance - Vehicles	1,000	1,500	150 %	1,500
Wage Rect:	22,021	21,894	99 %	5,805
Non Wage Rect:	49,400	58,312	118 %	32,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,421	80,205	112 %	37,848

Reasons for over/under performance: The over budget performance was due to over release on None wage to the Sector thus all activities were implemented.

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
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227004 Fuel, Lubricants and Oils	4,800	7,798	162 %	6,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	7,798	162 %	6,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	7,798	162 %	6,198

Reasons for over/under performance: The over budget performance was due to over release on None wage to the Sector thus all activities were implemented.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; - Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.-	1 levels of competitions in Coca Cola tournament for Secondary school -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.	-1 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions. Monitoring of sports activities	1 levels of competitions in Coca Cola tournament for Secondary school Out of school Sports competitions. Monitoring of sports activities
211101 General Staff Salaries	7,440	7,069	95 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,550
221009 Welfare and Entertainment	4,000	4,000	100 %	2,700
227001 Travel inland	3,000	3,000	100 %	1,280
227004 Fuel, Lubricants and Oils	4,000	3,170	79 %	1,840
228002 Maintenance - Vehicles	413	413	100 %	146
Wage Rect:	7,440	7,069	95 %	1,869
Non Wage Rect:	15,413	14,583	95 %	7,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,853	21,652	95 %	9,385

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

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	Study tour for key staff	Study tour for key staff not conducted
221002 Workshops and Seminars	4,000	6,305	158 %	5,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,305	158 %	5,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,305	158 %	5,015
Reasons for over/under performance:	The over budget performance was due to over release on None wage to the Sector thus all activites were implemented.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,12 DPTC meetings attended.1 Annual EMIS data collected and 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 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3 DPTC meetings attended, 69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 2 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,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, 2 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored
211101 General Staff Salaries	40,140	28,555	71 %	3,593
211103 Allowances (Incl. Casuals, Temporary)	30,000	8,000	27 %	2,998
221001 Advertising and Public Relations	400	399	100 %	159
221008 Computer supplies and Information Technology (IT)	400	899	225 %	639
221011 Printing, Stationery, Photocopying and Binding	1,600	2,099	131 %	1,038
222001 Telecommunications	330	329	100 %	119
223005 Electricity	2,400	600	25 %	200

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Quarter4

224004 Cleaning and Sanitation	1,150	735	64 %	310
227001 Travel inland	6,000	8,966	149 %	5,083
227004 Fuel, Lubricants and Oils	12,800	14,500	113 %	9,174
228001 Maintenance - Civil	0	55,093	0 %	55,093
228002 Maintenance - Vehicles	8,000	10,000	125 %	10,000
Wage Rect:	40,140	28,555	71 %	3,593
Non Wage Rect:	63,080	101,620	161 %	84,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,220	130,175	126 %	88,406

Reasons for over/under performance: The over budget performance was due to over release on None wage to the Sector thus all activities were implemented.

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, Supply of 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, Supply of 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, Supply of Boardroom furniture and sound vehicle for filed work activities
281501 Environment Impact Assessment for Capital Works	10,000	9,993	100 %	3,360
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	2,560
281503 Engineering and Design Studies & Plans for capital works	5,000	4,997	100 %	3,041
281504 Monitoring, Supervision & Appraisal of capital works	48,000	48,000	100 %	11,489
312201 Transport Equipment	8,000	8,000	100 %	8,000
312203 Furniture & Fixtures	8,348	8,348	100 %	8,348

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Quarter4

312213 ICT Equipment	18,800	18,800	100 %	8,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,148	108,138	100 %	44,968
External Financing:	0	0	0 %	0
Total:	108,148	108,138	100 %	44,968

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

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(5) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(5)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
No. of children accessing SNE facilities	(650) Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650) 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	(650)Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	(650)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
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	6,615	89 %	1,814
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,064
221011 Printing, Stationery, Photocopying and Binding	321	320	100 %	114
227001 Travel inland	2,000	2,000	100 %	755

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227004 Fuel, Lubricants and Oils	3,000	3,500	117 %	2,000
Wage Rect:	7,440	6,615	89 %	1,814
Non Wage Rect:	8,321	8,820	106 %	3,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,761	15,435	98 %	5,747
Reasons for over/under performance:	None, Activities done as planned			
<i>Total For Education : Wage Rect:</i>	<i>7,343,838</i>	<i>6,698,178</i>	<i>91 %</i>	<i>1,694,553</i>
<i>Non-Wage Reccurent:</i>	<i>1,526,494</i>	<i>1,714,400</i>	<i>112 %</i>	<i>735,494</i>
<i>GoU Dev:</i>	<i>1,403,177</i>	<i>704,784</i>	<i>50 %</i>	<i>565,742</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,273,508</i>	<i>9,117,362</i>	<i>88.7 %</i>	<i>2,995,789</i>

Vote:534 Masindi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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	13 Staffs salaries, 2staff bicycle allowance, security at the Tsetse premises provided. External & internal cleaning done. 282kms supervised for routine maintenance, and 16.5kms under Rehabilitation		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	13 Staffs paid salaries & 2 staffs paid bicycle allowances at the district Headquarter Premises cleaned and security provided at the Tsetse, Nyangahya offices. supervised the maintenance of Kyatiri- Kitwetwe 5.8kms & Alimugonza - Waiga 7.1kms roads
211101 General Staff Salaries	131,973	83,765	63 %		19,859
211103 Allowances (Incl. Casuals, Temporary)	990	990	100 %		260
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	614	31 %		300
222001 Telecommunications	360	90	25 %		90
223005 Electricity	600	600	100 %		600
227001 Travel inland	8,760	6,246	71 %		2,471
227004 Fuel, Lubricants and Oils	8,000	6,899	86 %		1,600
228001 Maintenance - Civil	9,213	2,190	24 %		2,190
Wage Rect:	131,973	83,765	63 %		19,859
Non Wage Rect:	35,991	18,497	51 %		7,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,965	102,263	61 %		27,370
Reasons for over/under performance:	Some Activities were not implemented as planned due to limited release of Locally Raised Revenues to the Sector				
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, and Bwijaga.	(3) Bottle necks cleared in Budongo, Bwijanga and Pakanyi subcounties.	(3)No bottle cleared in Sub counties of ,Kimengo, Budongo and Bwijanga	(0)No bottleneck cleared in subcounties of Miirya and Kimengo
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:	No bottleneck cleared in sub counties of Miirya and Kimengo due to limited release of funds.			
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.	(297.4) 13.4Kms of routine mechanized maintained 13Kms of Spots improved 271Kms of routine manual maintenance	(278)271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo 7Kms Mechanized maintenance in Bwijanga and Pakanyi Sub counties	(7.8)5.5kms on Kyatir - Kitwetwe road mechanically maintained in Miirya sub-county, 2kms of Wiaga - Alimugonza road spot improved along waiga swamp in Pakanyi sub county
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	398,095	195,729	49 %	57,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,095	195,729	49 %	57,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,095	195,729	49 %	57,738
Reasons for over/under performance:	None, Activities Implemented as planned			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	(54.3) Kasongoire Nyakyeju Kimanya 1 10.2Kms.	(0)	(37.8)Constructed 10.2Kms of Kasongoire Nyakyeju Kimanya 1 in Budongo,Sub county.

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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,	(40.1) Balejukira-Kyandang I - Kikingura 9Km, Bokwe- Kaborogota 7.5Kms, Murujeje-Mbubuizo 10Kms Kyatiri- Kitanyata 10.5Kms , Bilizi-Kilanyi 7.6Km	()	(27.6)Rehabilitated:- 10Kms of Murujeje-Mbubuizo road in Kijunjubwa, 10.5Kms of Kyatiri-Kitanyata in Kiruli, 7.6Kms of Bilizi-Kilanyi in Labongo
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,400	9,400	671 %	9,400
281503 Engineering and Design Studies & Plans for capital works	0	10,400	0 %	10,400
281504 Monitoring, Supervision & Appraisal of capital works	0	27,000	0 %	27,000
312103 Roads and Bridges	258,600	2,241,341	867 %	1,982,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	2,288,141	880 %	2,029,572
External Financing:	0	0	0 %	0
Total:	260,000	2,288,141	880 %	2,029,572

Reasons for over/under performance: More KM of roads worked on due to receipt of additional funds from the Ministry of Finance to care of the emergency repairs on the roads.

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 salary 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 staff salary paid and 1 staff paid bicycle allowance at district Headquarters. 24 Buildings supervised to completion in sub-counties of Pakanyi Miirya, Kimengo, Budongo, & Bwijanga.
211101 General Staff Salaries	24,266	12,067	50 %	5,768
211103 Allowances (Incl. Casuals, Temporary)	495	495	100 %	270
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,000	219	22 %	3

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227004 Fuel, Lubricants and Oils	3,625	500	14 %	0
Wage Rect:	24,266	12,067	50 %	5,768
Non Wage Rect:	5,600	1,214	22 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,866	13,280	44 %	6,040
Reasons for over/under performance: None All activities implemented as planned				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	<p>Paid Salaries , 2 Staffs salaries paid Bicycle allowances, 10 staff bicycle Facilitated allowances paid . inspection of service 15 vehicles repairs and repairs of 5 and service Road plant 11, supervised & 6 road Vehicles and equipment Motorcycles at supervised for Masindi mechanical repairs and service. workshop Kampala, Hoima and G ulu Suppliers workshop</p> <p>Paid Salaries , 2 Staff paid salaries Bicycle allowances, and 10 staffs paid Facilitated bicycle allowances inspection of service at the district and repairs of 5 Headquarter. Road plant 11, 15 Vehicles and 6 Vehicles and Road equipment Motorcycles at serviced, repaired Masindi mechanical and supervised at the workshop Kampala, district and at the Hoima and G ulu service provider Suppliers workshop garages in Gulu, Kampala, Hoima</p>			
211101 General Staff Salaries	32,391	26,984	83 %	6,773
211103 Allowances (Incl. Casuals, Temporary)	4,950	3,077	62 %	417
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223004 Guard and Security services	7,200	4,725	66 %	3,565
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,600	0	0 %	0
228001 Maintenance - Civil	2,550	2,430	95 %	35
228002 Maintenance - Vehicles	38,000	39,424	104 %	9,902
Wage Rect:	32,391	26,984	83 %	6,773
Non Wage Rect:	70,900	49,656	70 %	13,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,290	76,640	74 %	20,692
Reasons for over/under performance: None, All activities implemented as planned				
Total For Roads and Engineering : Wage Rect:	188,630	122,816	65 %	32,400
Non-Wage Reccurent:	618,328	321,505	52 %	79,441
GoU Dev:	260,000	2,288,141	880 %	2,029,572
Donor Dev:	0	0	0 %	0
Grand Total:	1,066,958	2,732,463	256.1 %	2,141,413

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry		3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry
211101 General Staff Salaries	60,000	52,642	88 %		11,114
221008 Computer supplies and Information Technology (IT)	1,450	1,430	99 %		550
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
222001 Telecommunications	240	240	100 %		60
223005 Electricity	220	220	100 %		55
227004 Fuel, Lubricants and Oils	9,280	9,280	100 %		4,640
228002 Maintenance - Vehicles	11,156	10,986	98 %		4,830
Wage Rect:	60,000	52,642	88 %		11,114
Non Wage Rect:	23,186	22,996	99 %		10,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	75,638	91 %		21,458
Reasons for over/under performance:	All activties implemented a planned. Un spent balance in wages is attributed to the excess in approved wage budget for the sector.				
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.	(41) Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.		(11)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	(11)Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

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No. of water points tested for quality	(80) Old water sources sampled from the 5 sub counties tested	(80) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
No. of District Water Supply and Sanitation Coordination Meetings	(04) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(04) DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	(01)DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality
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	(04) Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	(01)Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality	(80) Old water sources sampled from the 5 sub counties tested	(80) Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested	(20)Old water sources sampled from the 5 sub counties tested
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,916	8,891	100 %	3,296
227001 Travel inland	1,320	1,320	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,236	10,211	100 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,236	10,211	100 %	3,296
Reasons for over/under performance:	All activities implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(24) Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	(24) Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	(0)Not Planned	(24)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	35,534	100 %	17,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,418	38,414	100 %	17,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,418	38,414	100 %	17,560

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

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(102) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(102) Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(27)Water and Sanitation promotional event undertaken in the sub county of Bwijanga	(27)Water and Sanitation promotional event undertaken in the sub county of Bwijanga
No. of water user committees formed.	(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)Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.
No. of Water User Committee members trained	(119) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(119) Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	(0)Not Planned	(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	() Not planned	()	()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	11,000	100 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,020

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 and 01 Executive office Furniture procured for the District Water Office	01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office	01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office
312203 Furniture & Fixtures	2,100	2,100	100 %	2,100

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312214 Laboratory and Research Equipment	36,694	36,694	100 %	794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,794	38,794	100 %	2,894
External Financing:	0	0	0 %	0
Total:	38,794	38,794	100 %	2,894
Reasons for over/under performance: 01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office				
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	78,242	100 %	17,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,242	78,242	100 %	17,227
External Financing:	0	0	0 %	0
Total:	78,242	78,242	100 %	17,227
Reasons for over/under performance: All activities implemented as planned				
Output : 098181 Spring protection				
No. of springs protected	(06) Spring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli	(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	1,933	100 %	1,833
312104 Other Structures	33,368	33,367	100 %	31,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,301	35,301	100 %	33,268
External Financing:	0	0	0 %	0
Total:	35,301	35,301	100 %	33,268
Reasons for over/under performance: Spring water sources were protected in the Parishes of; 2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa, and 1 in Kiruli				
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	(10) Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 1 in Kijunjubwa, and 1 in Kyakamese	(0)Not Planned	(10)Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bigando, 1 in Isimba, 3 in Kigulya, 1 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	(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)Not Planned	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,930	6,930	100 %	6,930
312104 Other Structures	0	3,359	0 %	3,359
312211 Office Equipment	528,182	528,182	100 %	395,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,112	538,471	101 %	406,253
External Financing:	0	0	0 %	0
Total:	535,112	538,471	101 %	406,253
Reasons for over/under performance:	All activities implemented as planned			
Total For Water : Wage Rect:	60,000	52,642	88 %	11,114
Non-Wage Reccurent:	82,840	82,621	100 %	34,220
GoU Dev:	687,449	690,807	100 %	459,641
Donor Dev:	0	0	0 %	0
Grand Total:	830,289	826,070	99.5 %	504,975

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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
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 -Quarterly departmental meeting conducted - 9 field supervision visits on lands, physical planning, forestry and wetland activities done in the District - Salary paid to natural resource staff -FY2022/2023 Sector budget and workplan prepared		-6 staff paid transport allowance -Quarterly departmental meeting conducted-1 stakeholder engagement meeting attended -All staff appraised for annual performance - 2 field supervision and monitoring visits on lands, physical planning, forestry and wetland activities done in the District - 4th Quarter report produced and 4th quarter work plan prepared. - Salary paid to natural resource staff	-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
211101 General Staff Salaries	36,844	36,410	99 %		8,077
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,240	100 %		810
222001 Telecommunications	2,763	0	0 %		0
223005 Electricity	540	150	28 %		150
224004 Cleaning and Sanitation	3,420	2,510	73 %		1,085
227001 Travel inland	1,327	1,327	100 %		361
227004 Fuel, Lubricants and Oils	5,900	5,000	85 %		1,250
Wage Rect:	36,844	36,410	99 %		8,077
Non Wage Rect:	17,190	12,227	71 %		3,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,034	48,637	90 %		11,733
Reasons for over/under performance:		The underbudget performance was due to limited release of Locally Raised Revenues to the Sector though activities were implemented as planned.			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(10) Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)		(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	(2.5)Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

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Number of people (Men and Women) participating in tree planting days	(200) 200 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(258) People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(50)People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	(78)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	180 Hectares of community and institutional land were established with assorted tree seedlings	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500
227001 Travel inland	2,064	2,063	100 %	518
228004 Maintenance – Other	0	4,510	0 %	4,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,064	7,073	140 %	5,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,064	7,073	140 %	5,528
Reasons for over/under performance:	Over performance was due to supplementary budget allocated to the sector to support tree planting activities in primary schools			
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	(97) Local community members trained in fuel saving	(10)Local community members trained in fuel saving	(40)Local community members trained in fuel saving
No. of community members trained (Men and Women) in forestry management	(70) community forest committees and other members of community trained in forestry management issues	(112) 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	(55)community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A	220 Farmers and institutions supported to establish 228,800 assorted tree seedlings	N/A	40 Farmers supported to establish 98,800 assorted tree seedlings
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Over performance was attributed to supplementary budget for tree planting activities and support from NFA Community Tree Planting Program and ECOTRUST			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(50) -Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Su	(52) -Compliance surveys/inspections undertaken in Budongo,Bwijanga, Kimengo, Miirya and Pakanyi Sub-county	(13)-Compliance surveys/inspections undertaken in Budongo,Bwijanga	(12)Compliance surveys/inspections undertaken in Budongo,Bwijanga
Non Standard Outputs:	N/A	8 Assessment and valuation of maliciously forests and trees in in Bubanda,Kisanja, Nyakatooke and Karujubu in collaboration with Uganda Police and Courts -UGX10,023,000/= was collected in forest produce revenue	N/A	-4 Assessment and valuations done of maliciously forests and trees in in Bubanda,Kisanja, Nyakatooke and Karujubu in collaboration with Uganda Police and Court
211101 General Staff Salaries	46,320	43,496	94 %	13,872
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	46,320	43,496	94 %	13,872
Non Wage Rect:	3,000	2,750	92 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,320	46,246	94 %	15,122
Reasons for over/under performance:	Inadequate funding and transport for district wide enforcement of compliance.			
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	(3)Water Shed Management Committees formulated	(2)Water Shed Management Committees formulated
Non Standard Outputs:	N/A	97 Community members trained in ENR monitoring in 9 LLGS of the district	N/A	52 Community members trained in ENR monitoring in 9 LLGS of the district
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	• Over dependence on natural resources leading to over use leading to loss of wetlands cover and ecosystem services			
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	(0)Wetland action plan and regulations developed

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Area (Ha) of Wetlands demarcated and restored	(500) 500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	(355) 500 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	(80)500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,300
Reasons for over/under performance:	As demarcation is an expensive undertaking, we could not meet the 500 hectare target due to limited funding.			
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.	(127) 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.	(30)Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:	N/A	16 Radio talk shows at Kitara and Kings FM radio stations were carried out to sensitize and mobilize the masses	N/A	6 Radio talk shows at Kitara and Kings FM radio stations were carried out to sensitize and mobilize the masses
227001 Travel inland	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	1,200
Reasons for over/under performance:	Community mobilization efforts for environmental monitoring were boosted by using RDCs airtime for talk shows on popular radio stations			
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	(56) 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	(14)District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211101 General Staff Salaries	54,000	53,055	98 %	15,430
222001 Telecommunications	200	200	100 %	70
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	54,000	53,055	98 %	15,430
Non Wage Rect:	5,000	5,000	100 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	58,055	98 %	16,700
Reasons for over/under performance: Over performance was due to increased need for environmental screening and assessments services for district infrastructural development projects				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) District wide	(22) District wide	(50) District wide	(11) District wide
Non Standard Outputs:	N/A	UGX 26,720, 000/= collected in land fees and land inspection fees	Collection of Land fees and Land inspection fees	Collection of Land fees and Land inspection fees
211101 General Staff Salaries	66,436	63,397	95 %	10,984
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,369	500	11 %	0
Wage Rect:	66,436	63,397	95 %	10,984
Non Wage Rect:	7,769	750	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,205	64,147	86 %	11,234
Reasons for over/under performance: Lack of departmental vehicle affected collection of revenue from land leases and other properties in LLGs				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-Physical planning for upcoming urban centres done -Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held	-82 Building plans and 55 land applications approved -5 Physical planning committee meetings held -60 Conducted site visits in various urban councils for orderly and organized developments in rural growth centres -Designed physical development plan for Masindi Industrial hub	-Physical planning committee meeting held -Building plans inspected -Land applicants inspected for land registration. - Enforcement of Physical planning regulation.	2Physical planning committee meeting held - 8 Land applicants inspected for land registration. - 35 Site visits conducted in all Town Councils to enforce Physical planning regulation. -46 Building Plans approved. -55 Land applications approved.
211101 General Staff Salaries	26,400	26,294	100 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,740	75 %	2,380

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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 %	0
Non Wage Rect:	8,200	3,940	48 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,600	30,234	87 %	2,380

Reasons for over/under performance: Lack department car limits movements to LLGs to enforce compliance to building standards and plans

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	- Titling of Government Pieces of Land	-Freehold Certificate of Land Title secured for District Medical Offices -Application for Kirebe LFR approved by DLB for inspection -Letter of Offer issued to MZO for issuance of Kihonda Demo farm with Freehold Land Title	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	-Freehold Certificate of Land Title secured for District Medical Offices -Application for Kirebe LFR approved by DLB for inspection -Letter of Offer issued to MZO for issuance of Kihonda Demo farm with Freehold Land Title
311101 Land	15,000	15,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	10,000
Reasons for over/under performance: The adjacent community contested ownership of sections of Kirebe Local Forest Reserve, hence delaying the land titling process.				
Total For Natural Resources : Wage Rect:	230,000	222,652	97 %	48,363
Non-Wage Recurrent:	64,223	49,740	77 %	18,834
GoU Dev:	15,000	15,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	309,223	287,392	92.9 %	77,197

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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 12 month -4 Quarterly facilitation of CDOs with fuel 12 Community sensitization meetings held 4 quarterly monitoring and supervision of community projects held		Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries paid for 03 month -Quarterly facilitation of CDOs with fuel 12 Community sensitization meetings were held Quarterly NGO/CSOs cordination meeting was not held 1 quarterly monitoring and supervision of community projects was held
211101 General Staff Salaries	57,883	49,321	85 %		15,526
227001 Travel inland	11,000	4,948	45 %		4,948
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	57,883	49,321	85 %		15,526
Non Wage Rect:	17,000	10,948	64 %		6,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,883	60,269	80 %		21,974
Reasons for over/under performance: None, all activities were implemented as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500) Adult learners were trained in the sub counties of Bwijanga, Miirya , Pakanyi		(500)FAL learners mobilized and trained in Bwijanga,Budongo, Miirya,Kimengo and Pakanyi.	(500)Adult learners were trained in the sub counties of Bwijanga, Miirya , Pakanyi
Non Standard Outputs:	20 Integrated community learning for wealth creation (ICOLEW) groups mobilised 4 quarterly supervision and monitoring of ICOLEW groups carried out	Integrated community learning for wealth creation (ICOLEW) groups mobilized 4 quarterly supervision and monitoring of ICOLEW groups was carried out		5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	Integrated community learning for wealth creation (ICOLEW) groups were mobilized 1 quarterly supervision and monitoring of ICOLEW groups carried out
227001 Travel inland	3,396	3,395	100 %		856

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,396	7,395	100 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,396	7,395	100 %	1,856
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	4 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held
227001 Travel inland	4,000	2,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,500
Reasons for over/under performance: None, All activities were implemented as planned				
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) 0 Juveniles handled and settled at the Ihungu remand home	(10)10 Juveniles handled and settled at the Ihungu remand home	(10)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 coordination of OVC Activities one action plan for probation developed	Staff salaries paid for 12 month -70 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	Staff salaries was paid for 3 month -70 child welfare cases were handled at probation 6 social inquiry reports were prepared Quarterly supervision of child care institutions was held psycho social support provided to 10 families Quarterly coordination of OVC was done Activities one action plan for probation developed
211101 General Staff Salaries	18,292	16,751	92 %	4,333
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	18,292	16,751	92 %	4,333
Non Wage Rect:	12,000	4,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,292	20,751	69 %	5,333
Reasons for over/under performance: None, All activities were implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level	(1) Youth Council supported at the district level
Non Standard Outputs:	1 youth day celebration held 4 youth council executive meetings/monitoring held 1 District Youth council meeting held	1 District Youth council meeting held 4 District Youth executive meetings held 4 District youth executive monitoring was held	1 youth council executive meetings/monitoring held 1 District Youth council meeting held	1 District Youth council meeting held 1 District youth executive meeting was held
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	1,250
Reasons for over/under performance: There was under budget performance due to limited 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	District council for disability meetings held 1 Old persons council meetings held	1 District council for disability meetings held 1 Old persons council meetings held	District council for disability meetings held 1 Old persons council meetings held
227001 Travel inland	10,000	4,000	40 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	1,000

Reasons for over/under performance: There was under budget performance due to limited 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	N/A	1 sensitization on culture held 1 monitoring of cultural sites held	N/A
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: N/A

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 12 month 30 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries was paid for 3 month 6 Workplaces inspected
211101 General Staff Salaries	11,076	9,591	87 %	2,232
221002 Workshops and Seminars	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	2,200	400	18 %	150
227004 Fuel, Lubricants and Oils	800	800	100 %	200
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	11,076	9,591	87 %	2,232
Non Wage Rect:	7,000	2,200	31 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,076	11,791	65 %	3,382

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

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	60 labour dispute settled	26 labour dispute settled	15 labour dispute settled	6 labour dispute settled
221002 Workshops and Seminars	800	800	100 %	800
227001 Travel inland	400	400	100 %	300
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,300

Reasons for over/under performance: There was under budget performance due to limited 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	(3) 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	4 women council executive meeting was held		1 women council executive meeting was held
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	754	75 %	754
227001 Travel inland	9,802	9,800	100 %	3,992
227004 Fuel, Lubricants and Oils	6,000	2,812	47 %	2,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,802	13,366	59 %	7,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,802	13,366	59 %	7,558

Reasons for over/under performance: There was under budget performance due to limited 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	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	2 PWD groups mobilized and funded under the District Special Grant
227001 Travel inland	2,471	2,470	100 %	2,470
282101 Donations	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,471	10,470	100 %	10,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,471	10,470	100 %	10,470

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

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 12 month -Staff bicycle allowance paid for 12 month -Assorted office stationary procured -Quarterly staff meeting held -Quarterly staff supervised and mentored -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	-Staff salaries was paid for 3 month -Staff bicycle allowance was paid for 3 month -Assorted office stationary was procured -Quarterly PBS report prepared -Annual workplan and budget prepared -Quarterly staff meeting was held -Quarterly staff supervision and mentoring was -50 CBOs registered -Quarterly monitoring and supervision of community project was carried out
211101 General Staff Salaries	22,749	22,660	100 %	3,427
211103 Allowances (Incl. Casuals, Temporary)	1,350	1,333	99 %	320
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	1,200	100 %	600
227001 Travel inland	19,507	6,303	32 %	4,118
227004 Fuel, Lubricants and Oils	7,000	6,000	86 %	1,000
282101 Donations	191,904	52,000	27 %	52,000
Wage Rect:	22,749	22,660	100 %	3,427
Non Wage Rect:	223,961	66,836	30 %	58,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,710	89,496	36 %	61,466
Reasons for over/under performance: There was under budget performance due to limited local revenue released to the sector				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	-One motorcycle procured -One Desk top computer procured -One printer procured - office furniture- chairs procured -	One chair procured One table procured one desk top computer was procured one printer was procured		One chair procured One table procured one desk top computer was procured one printer was procured
312201 Transport Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	3,500	3,500	100 %	3,500
312213 ICT Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	10,500	64 %	10,500
External Financing:	0	0	0 %	0
Total:	16,500	10,500	64 %	10,500
Reasons for over/under performance: All activities were implemented as planned				
Total For Community Based Services : Wage Rect:	110,000	98,323	89 %	25,519
Non-Wage Reccurent:	325,629	128,215	39 %	91,570
GoU Dev:	16,500	10,500	64 %	10,500
Donor Dev:	0	0	0 %	0
Grand Total:	452,129	237,038	52.4 %	127,589

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff Salaries Paid				
N/A					
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division	(2) District Planner and Population officer District Headquarters in Central Division		(4)District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division	(2)District Planner and Population officer District Headquarters in Central Division
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the District Headquarters in Central Division	(3) Monthly DTPC meetings conducted at the District Headquarters in Central Division		(3)Monthly DTPC meetings conducted at the District Headquarters in Central Division	(3)Monthly DTPC meetings conducted at the District Headquarters in Central Division

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Non Standard Outputs:	<ul style="list-style-type: none"> - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans and Budget Estimates among others) - Finalization of DDP III - Holding of Budget Conference - Internal Assessment Pre Mock and Mock Conducted - Maintenance of Vehicle NumberUG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Modern) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff - Appraisal of Government Projects Exercise undertaken 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Modern) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff - Appraisal of Government Projects Exercise undertaken 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Modern) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff - Appraisal of Government Projects Exercise undertaken 	<ul style="list-style-type: none"> - Monthly departmental staff salaries paid - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle) - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Modern) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff - Appraisal of Government Projects Exercise undertaken
211101 General Staff Salaries	75,172	26,017	35 %	6,933
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,080	47 %	405
221002 Workshops and Seminars	14,638	14,600	100 %	1,500
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,453
221009 Welfare and Entertainment	7,000	9,994	143 %	6,665
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	750
222001 Telecommunications	2,000	2,000	100 %	685
227001 Travel inland	9,064	12,000	132 %	6,222

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227004	Fuel, Lubricants and Oils	11,602	14,794	128 %	5,345
228002	Maintenance - Vehicles	11,500	9,996	87 %	9,996
	Wage Rect:	75,172	26,017	35 %	6,933
	Non Wage Rect:	62,083	65,969	106 %	31,525
	Gou Dev:	4,500	4,495	100 %	1,496
	External Financing:	0	0	0 %	0
	Total:	141,755	96,482	68 %	39,954
Reasons for over/under performance:		All activities implemented as planned. though there was limited release of Locally Raised Revenues 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	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables
211101	General Staff Salaries	11,285	3,936	35 %	658
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001	Advertising and Public Relations	1,000	500	50 %	50
221008	Computer supplies and Information Technology (IT)	400	400	100 %	300
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	504	503	100 %	126
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,409	408	17 %	408
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	418
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	11,285	3,936	35 %	658
	Non Wage Rect:	12,713	2,811	22 %	1,134
	Gou Dev:	2,000	2,000	100 %	167
	External Financing:	0	0	0 %	0
	Total:	25,998	8,748	34 %	1,959
Reasons for over/under performance:		The under budget performance was due to limited release of Locally Raised Revenues to the Sector and delayed recruitment of a population Officer.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Multisectoral monitoring visits conducted	4 Multisectoral monitoring visit conducted		1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted
227001 Travel inland	16,900	15,000	89 %		6,679
227004 Fuel, Lubricants and Oils	16,500	16,500	100 %		3,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,900	9,000	83 %		4,428
Gou Dev:	22,500	22,500	100 %		6,025
External Financing:	0	0	0 %		0
Total:	33,400	31,499	94 %		10,453
Reasons for over/under performance:	None, All activities 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.	Heavy duty printer procured		N/A	Heavy duty printer procured
281501 Environment Impact Assessment for Capital Works	4,500	4,500	100 %		4,500
281503 Engineering and Design Studies & Plans for capital works	4,500	4,500	100 %		4,500
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %		3,783
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:	19,000	19,000	100 %		16,783
External Financing:	0	0	0 %		0
Total:	19,000	19,000	100 %		16,783
Reasons for over/under performance:	None, Activity implemented as planned				
Total For Planning : Wage Rect:	86,457	29,954	35 %		7,591
Non-Wage Reccurent:	85,696	77,780	91 %		37,087
GoU Dev:	48,000	47,995	100 %		24,471
Donor Dev:	0	0	0 %		0
Grand Total:	220,153	155,729	70.7 %		69,149

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Salary paid to 2 internal Audit staff	Audit staff paid salary for 12 months		- 2 Audit staff paid salary	- Audit staff paid salary
211101 General Staff Salaries	26,659	26,261	99 %		6,603
Wage Rect:	26,659	26,261	99 %		6,603
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,659	26,261	99 %		6,603
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(115) -12 Departments audited quarterly at the District Headquarters - 5 LLG's audited on a quarterly basis - 23 LHUs accountabilities verified - 6 Secondary schools audited -Value for money reviews conducted. -Special audit investigations conducted	() - 12 Departments audited at the District Headquarters. - 23 LHUs accountabilities verified. - 5 LLGs audited for a period of 12 months - Value for money reviews conducted for 4 quarters. Special audit investigations carried out. - 1 Special instigation carried out in the department of Health		(28)-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	(28)- 12 Departments audited at the District Headquarters. - 23 LHUs accountabilities verified. - 5 LLGs audited for the period under review - Value for money reviews conducted. Special audit investigations carried out
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) - Audit Reports produced and dispatched	(30/07/2022) - 4 Audit reports produced and dispatched		(2023-07-31)-Audit Report produced and dispatched	()-Audit Report produced and dispatched for the 4th quarter

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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 -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 -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 -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
221002 Workshops and Seminars	3,400	1,985	58 %	0
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	450	450	100 %	113
221009 Welfare and Entertainment	1,701	41	2 %	11
221011 Printing, Stationery, Photocopying and Binding	2,450	1,449	59 %	682
221012 Small Office Equipment	1,909	600	31 %	150
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	14,723	6,996	48 %	1,969
227004 Fuel, Lubricants and Oils	17,740	8,120	46 %	2,030
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,833	21,601	47 %	5,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,833	21,601	47 %	5,519

Reasons for over/under performance: The under budget performance is attributed to limited release of Local Revenue to the sector for the period under review

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	-Monitoring of Capital projects	Monitoring of Capital projects		
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	0

Reasons for over/under performance:

Total For Internal Audit : Wage Rect: 26,659 26,261 99 % 6,603

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<i>Non-Wage Recurrent:</i>	45,833	21,601	47 %	5,519
<i>GoU Dev:</i>	7,500	7,500	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	79,992	55,362	69.2 %	12,122

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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	(4) 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		(2)Radio talk shows held in fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information	(2)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
No. of trade sensitisation meetings organised at the District/Municipal Council	(65) Business owners and cooperative society leaders trained at the district headquarters	(49) Business owners and cooperative society leaders trained at the district headquarters		(16)Business owners and cooperative society leaders trained at the district headquarters	(1)Business owners and cooperative society leaders trained at the district headquarters
No of businesses inspected for compliance to the law	(752) 752 Businesses inspected on compliance with the law	(336) Businesses inspected on compliance with the law		(188)Businesses inspected on compliance with the law	(212)Businesses inspected on compliance with the law
No of businesses issued with trade licenses	(752) Verification done on 752 Businesses to establish whether they have been issued with trading licenses	(679) Verification done on Businesses to establish whether they have been issued with trading licenses		(188)Verification done on Businesses to establish whether they have been issued with trading licenses	(176)Verification done on Businesses to establish whether they have been issued with trading licenses
Non Standard Outputs:	Businesses trained and encouraged on value addition innovations	Businesses trained and encouraged on value addition innovations		Businesses trained and encouraged on value addition innovations	Businesses trained and encouraged on value addition innovations
	Businesses supported and encouraged to register for formal trade	Businesses supported and encouraged to register for formal trade		Businesses supported and encouraged to register for formal trade	Businesses supported and encouraged to register for formal trade
	Enterprise selection and Financial literacy trainings held at various businesses premises	Enterprise selection and Financial literacy trainings held at various businesses premises		Enterprise selection and Financial literacy trainings held at various businesses premises	Enterprise selection and Financial literacy trainings held at various businesses premises
211101 General Staff Salaries	36,601	14,084	38 %		3,423
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %		135
221002 Workshops and Seminars	600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	125
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,752	2,000	42 %	500
227004 Fuel, Lubricants and Oils	6,779	5,237	77 %	1,309
228002 Maintenance - Vehicles	2,000	846	42 %	846
Wage Rect:	36,601	14,084	38 %	3,423
Non Wage Rect:	17,271	8,974	52 %	2,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,871	23,058	43 %	6,338
Reasons for over/under performance: The under budget performance was due to limited release of Locally Raised Revenues to the sector. Though all activities were implemented as planned.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(64) 64 Cooperative societies supervised	(122) By the end of the quarter, 122 cooperative societies of which 36 are Emyooga SACCOs were supervised	(16) Cooperative societies supervised	(33) By the end of the quarter, 33 cooperative societies of which 36 are Emyooga SACCOs were supervised
No. of cooperative groups mobilised for registration	(39) 39 Cooperative societies mobilized for registration	(73) By the end of the quarter, 73 cooperative societies of which 36 are Emyooga SACCOs were supervised	(11) Cooperative societies mobilized for registration	(50) By the end of the quarter, 50 cooperative societies of which 36 are Emyooga SACCOs were supervised
No. of cooperatives assisted in registration	(39) 39 Cooperatives assisted in registration	(64) Cooperatives assisted in registration	(11) Cooperatives assisted in registration	(50) Cooperatives assisted in registration
Non Standard Outputs:	Cooperatives societies annual general meetings attended	By the end of the quarter , 57 cooperative societies had already held their annual general meetings	Cooperatives societies annual general meetings attended	By the end of the quarter , 6 cooperative societies had already held their annual general meetings
	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	1,500	50 %	375
227004 Fuel, Lubricants and Oils	3,540	3,117	88 %	1,164
228002 Maintenance - Vehicles	3,000	530	18 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,940	5,147	37 %	2,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,940	5,147	37 %	2,069

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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
Reasons for over/under performance: The under Budget performance was due to limited release of Locally Raised Revenues to the sector though all activities were implemented as planned.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) Tourism promotion activities mainstreamed in the development plan	(5) By end of the quarter, miss Bunyoro tourism campaigns and two domestic tours were carried out as tourism mainstreaming activities		()	(1)By end of the quarter, miss Bunyoro tourism campaigns and two domestic tours were carried out as tourism mainstreaming activities
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 .	(82) By the end of the quarter 60 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 .	(60)By the end of the quarter , 60 hospitality facilities had been inspected
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)Cumulatively , by the end of the quarter one tourism site was identified
Non Standard Outputs:	- Data on tourist features in Masindi District Collected - Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured		- Data on tourist features in Masindi District Collected - Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured
211101 General Staff Salaries	7,737	7,099	92 %		1,869
221002 Workshops and Seminars	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,500	1,000	29 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	8,500	5,500	65 %	625
227004 Fuel, Lubricants and Oils	5,800	3,600	62 %	900
Wage Rect:	7,737	7,099	92 %	1,869
Non Wage Rect:	21,600	10,100	47 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,337	17,199	59 %	4,394
Reasons for over/under performance:		The under Budget Performance was due limited release of Locally raised to the Sector though all activities were implemented as planned.		
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:		Printer, 3 wall shelves, TV Flat Screen and Laptop procured		
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	0
312203 Furniture & Fixtures	2,150	2,150	100 %	2,150
312213 ICT Equipment	2,850	2,850	100 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,000
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	44,338	21,183	48 %	5,292
Non-Wage Reccurent:	52,811	24,221	46 %	7,509
GoU Dev:	6,000	6,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	103,148	51,404	49.8 %	17,801

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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	2,500,449
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	714,205
Programme : District, Urban and Community Access Roads				44,810	714,205
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
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	680,540
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design Studies & Plans for Capital works.	Kasongoire Kasongoire, Nyakyeju, Kimanya	Transitional Development Grant	Completed-	0 10,400
Item : 312103 Roads and Bridges				
Rehabilitation of Kasongoire= Nyakyeju- Kimanya road 10;2Kms	Kasongoire Kasongoire, Nyakyeju, Kimanya.	Transitional Development Grant	Copleted-	0 670,140
Sector : Education			454,453	1,690,604
Programme : Pre-Primary and Primary Education			275,198	1,197,485
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

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-	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
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	9,000

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasongoire Emptying latrines at Kasongoire P/S	Sector Development Grant	Activity Done,Activity Done	3,000	9,000
Building Construction - Latrines-237	Kabango Emptying lined latrine at Kabango P/S	Sector Development Grant	Activity Done,Activity Done	7,500	9,000
Building Construction - Latrines-237	Nyabyeya Emptying of 2 latrine blocks at Nyabyeya P/S	Sector Development Grant	Activity Done,Activity Done	3,000	9,000
Output : Latrine construction and rehabilitation				24,000	22,764
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyabyeya Construction of 5 Stance latrine at Nyabyeya P/S	Sector Development - Grant		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 in Q3,Activity done in Q3	3,600	12,600
Furniture and Fixtures - Desks-637	Nyabyeya Supply of 45 desks to Nyabyeya P/S	Sector Development Grant	18 desks supplied in Q3,Activity done in Q3	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

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyantanzi Supply of ICT equipments to Budongo SS	Sector Development Grant	Activity not done	2,000 0
Programme : Education & Sports Management and Inspection				10,000 9,833
Capital Purchases				
Output : Administrative Capital				10,000 9,833
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 9,833
Sector : Health				80,416 14,218
Programme : Primary Healthcare				80,416 14,218
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 14,218
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kabango Constrn of 2 stanceVIP&bathshe lters-BudongoHC11	Sector Development Grant	Acivity done	11,000 9,618
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kasongoire Install of a solar panel& Battry- Kasongoire HC11	Sector Development Grant	Activity Done	4,600	4,600
Sector : Water and Environment				86,641	81,422
Programme : Rural Water Supply and Sanitation				86,641	81,422
Capital Purchases					
Output : Spring protection				21,800	22,178
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kabango Spring Protection at Babango-Ewafal Village	Sector Development Grant	Completed,Completed,Completed	5,450	22,178
Construction Services - New Structures-402	Kabango Spring Protection at Bwinamira I Village	Sector Development Grant	Completed,Completed,Completed	5,450	22,178
Construction Services - New Structures-402	Kasenene Spring Protection at Bwinamira II Village	Sector Development Grant	Completed,Completed,Completed	5,450	22,178
Construction Services - New Structures-402	Nyantanzi Spring Protection at Rwempisi Village	Sector Development Grant	Completed,Completed,Completed	5,450	22,178
Output : Borehole drilling and rehabilitation				64,841	59,243
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Kasenene-Abangi LC1	Kasenene Abangi Village	District Discretionary Development Equalization Grant	Rehabilitation Completed	10,715	10,715
Rehabilitation of Borehole at Nyantanzi-Ambak LC1	Nyantanzi Ambak Village	District Discretionary Development Equalization Grant	-	10,715	5,117
Deep Borehole Sitting & Drilling at Budongo Seed School	Nyantanzi Budongo Seed School	Sector Development Grant	Drilling and Installation completed	24,000	24,000
Rehabilitation of Borehole at Kabango Kadukuru	Kabango Kadukuru Village	District Discretionary Development Equalization Grant	Rehabilitation completed	10,715	10,715
Rehabilitation of Borehole at Kimanya Upper P/s	Nyantanzi Kimanya Upper Primary school	Sector Development Grant	Rehabilitation Completed	8,696	8,696
LCIII : Bwijanga				2,207,859	2,171,928
Sector : Agriculture				1,029,242	0
Programme : District Production Services				1,029,242	0
Lower Local Services					

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Output : Transfers to LG			52,167	0
Item : 263101 LG Conditional grants (Current)				
Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kitamba	Kitamba KITAMBA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Transfer PDM funds to Kahembe	Kahembe KAHEMBE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Ktamba	Kitamba KITAMBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Ntooma	Ntooma NTOOMA PDM	Sector Development Grant	1,699	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			977,075	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kitamba Rehabilitation of Butoobe Katasenywa Rd 9.4km	Other Transfers from Central Government	573,822	0
Roads and Bridges - Construction Services-1560	Bikonzi Rehabilitation of koba Kihole Kiryamasasa Rd 8km	Other Transfers from Central Government	403,253	0
Sector : Works and Transport			239,521	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 Maintainence (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

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Bulima- Byebege Manual routine maintenance	Kitamba Bulima, Byebege 17Kms	Other Transfers from Central Government	8,700	1,325
Bulima-Kyabateka Manual routine Maintenance	Kahembe Bulima-Kyabateka 4.4Kms	Other Transfers from Central Government	1,800	413
Kina- Butobe Manual routine maintenance	Rukondwa Butobe, Kiina 5.8Kms	Other Transfers from Central Government	2,700	575
Kisalizi- Kitongole Mechanized Routine maintenance	Kahembe Kasalizi- Kitongole 7.6Kms	Other Transfers from Central Government	30,000	32,805
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	120,000
Sector : Education			537,187	1,824,135
Programme : Pre-Primary and Primary Education			377,632	1,496,720
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

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-	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
-	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 Kihooole 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

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-	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
-	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

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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
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	9,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Emptying Latrine blocks at Bulima P/S	Sector Development Grant	Activity done,Activity Done,Activity Done	3,000 9,000
Building Construction - Latrines-237	Bikonzi Emptying latrine blocks at Ikoba Girls P/S	Sector Development Grant	Activity done,Activity Done,Activity Done	3,000 9,000
Building Construction - Latrines-237	Kitamba Emptying of latrine blocks at Kikingura P/S	Sector Development Grant	Activity done,Activity Done,Activity Done	3,000 9,000
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	Completed,Activity done	69,000 28,108

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Building Construction - Schools-256	Kitamba Payment of retention for Class at Bulima P/S	Sector Development Grant	Completed,Activity done	7,200	28,108
Output : Latrine construction and rehabilitation				49,308	47,968
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bikonzi Construction of 5 Stance latrine at Kikuube P/S	Sector Development Grant	Activity Done,Activity Done,Retention paid	24,000	47,968
Building Construction - Latrines-237	Ntooma Construction of 5 Stance latrine at Ntooma P/S	Sector Development Grant	Activity Done,Activity Done,Retention paid	24,000	47,968
Building Construction - Latrines-237	Rukondwa Retention for latrine at Kichandi P/S Paid	Sector Development Grant	Activity Done,Activity Done,Retention paid	1,308	47,968
Output : Teacher house construction and rehabilitation				1,800	1,800
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitamba Payment of retention for Classrooms at Bulima P/S	Sector Development Grant	Retention paid	1,800	1,800
Output : Provision of furniture to primary schools				7,736	7,536
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitamba Retention for desks at Kikingura P/S	Sector Development Grant	Activity Done,Activity done in Q3,Activity done in Q2	600	7,536
Furniture and Fixtures - Desks-637	Rukondwa Supply of 17 desks to Kichandi P/S	Sector Development Grant	Activity Done,Activity done in Q3,Activity done in Q2	3,536	7,536
Furniture and Fixtures - Desks-637	Kitamba Supply of 18 desks to Miramira P/S	Sector Development Grant	Activity Done,Activity done in Q3,Activity done in Q2	3,600	7,536
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

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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	50,447
Programme : Primary Healthcare			274,049	50,447
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	22,402
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitamba Constr of 3 stanceVIP&Bathshe lter at Bwijanga HC111	Sector Development Activity Grant Done,Activity Done	11,000	19,237

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Building Construction - Assorted Materials-206	Kitamba Constrn a cooking shade at Bwijanga HCIV	Sector Development Grant	Activity Done,Activity Done	7,000	19,237
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kitamba Install of a solar panel&Batries-NtoomaHC 11	Sector Development Grant	Activity Done	4,600	3,166
Output : OPD and other ward Construction and Rehabilitation				59,000	28,045
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kitamba Renov of Bwijanga HCIV OPD Ceiling & facelifiting	District Discretionary Development Equalization Grant	Activity done	14,000	28,000
Building Construction - Assorted Materials-206	Kitamba Renov of Kikingura OPD	Sector Development Grant	Activity Done	45,000	45
Sector : Water and Environment				110,360	92,584
Programme : Rural Water Supply and Sanitation				110,360	92,584
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	5,545
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rukondwa Spring Protection at Kyakarangwe Village	Sector Development Grant	Completed	5,450	5,545
Output : Borehole drilling and rehabilitation				85,108	85,738
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Byerima P/s	Kitamba Byerima Primary School	Sector Development Grant	Rehabilitation Completed-	8,696	8,696
Rehabilitation of Borehole at Bulima-Kahembe LC1	Kahembe Kahembe Village	Sector Development Grant	Rehabilitation Completed	8,696	8,696
Production well drilling at Kikuube Village	Bikonzi Kikuube Village	Sector Development Grant	Drilling Completed	35,020	35,650
Rehabilitation of Borehole at Kyabagabu LC1	Ntooma Kyabagabu Village	Sector Development Grant	Rehabilitation Completed	8,696	8,696
Deep Borehole Sitting & Drilling at Kyabikule Village	Ntooma Kyabikule Village	Sector Development Grant	Drilling and Installation Completed	24,000	24,000

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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 Compensation-1515	Ntooma Land Compensation at KarongoP/S	Locally Raised Revenues		10,000	0
Sector : Accountability				7,500	7,500
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	952,795
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	Kiguulya KIGUULYA PDM	Sector Development Grant		1,699	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,434,969	0
Item : 312103 Roads and Bridges					

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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	58,237
Programme : District, Urban and Community Access Roads				95,648	58,237
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	58,237
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	27,937
Nyambindo- Kitwetwe Mechanized routine maintenance	Isimba Nyambindo- Kitwetwe 7.4Kms	Other Transfers from Central Government		25,000	0
Sector : Education				220,410	723,173
Programme : Pre-Primary and Primary Education				146,635	563,926
Higher LG Services					
Output : Primary Teaching Services				0	466,732
Item : 211101 General Staff Salaries					

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-	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
-	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

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Capital Purchases				
Output : Classroom construction and rehabilitation			15,200	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigulya Payment of retention for class at Kinuuma P/S	Sector Development Grant	Activity done,Completed-	1,200
Building Construction - Schools-256	Bigando Rehabilitation works at Kinuuma P/S	Sector Development Grant	Activity done,Completed-	14,000
Output : Latrine construction and rehabilitation			24,000	23,971
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Construction of 5 Stance latrine at Kitwetwe P/S	Sector Development Grant	Activity done	24,000
Output : Provision of furniture to primary schools			1,200	1,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigulya Retention for desk at Kahara P/S paid	Sector Development Grant	Activity done,Activity done	600
Furniture and Fixtures - Desks-637	Kigulya Retention for desks at Kikingura P/S	Sector Development Grant	Activity done,Activity done	600
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				

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Pakanyi HC111	Isimba Pakanyi HC111	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigezi HC II	Bigando	Sector Conditional Grant (Non-Wage)	7,469	0
Kijenga HC II	Bigando	Sector Conditional Grant (Non-Wage)	7,469	0
Pakanyi HC III	Bigando	Sector Conditional Grant (Non-Wage)	14,939	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigando Constrn of a placenta pit at Kigezi HC11	Sector Development Grant	Activity done,Activity done	7,000 0
Construction Services - Civil Works-392	Bigando Constrn of placenta Pitat Kijenga HC 11	Sector Development Grant	Activity done,Activity done	7,000 0
Sector : Water and Environment			178,230	171,384
Programme : Rural Water Supply and Sanitation			178,230	171,384
Capital Purchases				
Output : Borehole drilling and rehabilitation			178,230	171,384
Item : 312211 Office Equipment				
Deep Borehole Sitting & Drilling at Bishenyi Trading Center	Kigulya Bishenyi Trading Center	Sector Development Grant	Drilling and Installation completed	24,000 24,000
Rehabilitation of Borehole at Kahara II Village	Bigando Kahara II Village	Sector Development Grant	Rehabilitation Completed	8,696 8,696
Rehabilitation of Borehole at Kinuma-Karwara LC1	Bigando Karwara Village	Sector Development Grant	Rehabilitation Completed	8,696 8,696
Deep Borehole Sitting & Drilling at Kasomoro Village	Kigulya Kasomoro Village	Sector Development Grant	Drilling and Installation Completed	24,000 24,000
Deep Borehole Sitting & Drilling at Kijogoro Village Primary school	Kigulya Kijogoro Village	Sector Development Grant	Drilling and Installation Completed	24,000 24,000
Rehabilitation of Borehole at Kinumi P/s	Isimba Kinumi Primary school	Sector Development Grant	Rehabilitation Completed	10,714 10,714
Rehabilitation of Borehole at Kitwetwe T/C	Isimba Kitwetwe Trading Center	Sector Development Grant	Rehabilitation Completed	8,696 8,696
Rehabilitation of Borehole at Kyabaswa P/s	Isimba Kyabaswa Primary School	Sector Development Grant	Rehabilitation Completed	10,714 10,714

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Deep Borehole Sitting & Drilling at Kyabaswa Village	Isimba Kyabaswa Village	Sector Development Grant	Drilling and Installation Completed	24,000	24,000
Deep Borehole Sitting and Drilling at Kabutukuru-Kyodandi Village	Bigando Kyodandi Village	Sector Development Grant	Drilling and Installation Completed	24,000	24,000
Rehabilitation of Borehole at Pakanyi Ps	Isimba Pakanyi Primary School	District Discretionary Development Equalization Grant	-	10,714	3,868
LCIII : Kimengo				2,922,024	921,538
Sector : Agriculture				1,650,564	0
Programme : District Production Services				1,650,564	0
Lower Local Services					
Output : Transfers to LG				17,389	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Kimengo	Kimengo KIMENGO PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Transfer PDM funds to Kimengo	Kimengo KIMENGO PDM	Sector Development Grant		1,699	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,633,175	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kijunjubwa Rehabilitation of Kijunjubwa Kateirwe Rd 10km	Other Transfers from Central Government	,	504,066	0
Roads and Bridges - Construction Services-1560	Kijunjubwa Rehabilitation of Kijunjubwa Kitamba Rd 22.4Km	Other Transfers from Central Government	,	1,129,109	0
Sector : Works and Transport				94,127	622,575
Programme : District, Urban and Community Access Roads				94,127	622,575
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				10,127	0
Item : 263104 Transfers to other govt. units (Current)					
Kimengo Sub county Bottle neck	Kimengo Kibanja - Kayera Swamp	Other Transfers from Central Government		10,127	0
Output : District Roads Maintenance (URF)				84,000	3,200
Item : 263104 Transfers to other govt. units (Current)					

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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
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	619,375
Item : 312103 Roads and Bridges				
Rehabilitation of Murujeje-Mburabuzo road 9.5Kms	Kijunjubwa MMburabuzo, Murujeje	Transitional Development Grant	Completed- 0	619,231
Murujeje	Kijunjubwa Rehabonilitati	District Discretionary Development Equalization Grant	Completed 0	144
Sector : Education			985,887	234,760
Programme : Pre-Primary and Primary Education			100,352	222,871
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

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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	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimengo Emptying latrines at Kayera P/S	Sector Development Activity Done Grant	3,000	3,000
Output : Classroom construction and rehabilitation			51,000	35,420
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijunjubwa Rehabilitation of classroom at Kijunjubwa P/S	Sector Development Completed Grant	51,000	35,420
Output : Latrine construction and rehabilitation			1,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijunjubwa Retention for latrine at Miduuma P/S Paid	Sector Development Retention Paid Grant	1,350	0
Output : Provision of furniture to primary schools			16,800	16,800
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijunjubwa Retention for desk at Kijunjubwa P/S	Sector Development Activity done Grant ,Activity done,Activity done in Q3	600	16,800
Furniture and Fixtures - Desks-637	Kimengo Supply of 36 desks to Kayera P/S	Sector Development Activity done Grant ,Activity done,Activity done in Q3	7,200	16,800
Furniture and Fixtures - Desks-637	Kijunjubwa Supply of 45 desks to Kijunjubwa P/S	Sector Development Activity done Grant ,Activity done,Activity done in Q3	9,000	16,800
Programme : Secondary Education			855,535	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			490,995	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kijunjubwa Cons. of two 2- Stance Latrine blocks at Kijunjubwa	Sector Development Grant	Activity not done,Activity not done	31,031	0
Building Construction - Latrines-237	Kijunjubwa Const. of a three 2- Latrine blocks at Kijunjubwa	Sector Development Grant	Activity not done,Activity not done	64,705	0
Building Construction - Schools-256	Kijunjubwa Costn. of Theree - 2- Classroom blocks at Kijunjub	Sector Development Grant	Activity not Done	395,260	0
Output : Administration block rehabilitation				116,535	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kijunjubwa Construction of Admin block at Kijunjubwa SSS	Sector Development Grant	Activity not done	116,535	0
Output : Laboratories and Science Room Construction				248,005	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kijunjubwa Construction of Science Lab at Kijunjubwa SSS	Sector Development Grant	Activity not done	248,005	0
Programme : Education & Sports Management and Inspection				30,000	11,889
Capital Purchases					
Output : Administrative Capital				30,000	11,889
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	11,889
Sector : Health				89,877	9,618
Programme : Primary Healthcare				89,877	9,618
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)					

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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	9,618
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kimengo Constr of a 4stance latrine at KimengoHC111	Sector Development Activity done Grant	20,000	9,618
Sector : Water and Environment			101,569	54,585
Programme : Rural Water Supply and Sanitation			101,569	54,585
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,569	54,585
Item : 312211 Office Equipment				
Deep Borehole Sitting & Drilling at Kyamugamba Village	Kijunjubwa Karangwe Village	Sector Development - Grant	24,000	0
Rehabilitation of Borehole at Kateirwe LC1	Kijunjubwa Kateirwe Village	District Discretionary Development Equalization Grant	10,714	6,679
Rehabilitation of Borehole at Kibanja- Kimengo LC1	Kimengo Kibangya Village	District Discretionary Development Equalization Grant	10,713	4,493
Rehabilitation of Borehole at Kijunjubwa P/s	Kijunjubwa Kijunjubwa Primary School	District Discretionary Development Equalization Grant	10,714	6,054
Rehabilitation of Borehole at Kimengo H/C	Kimengo Kimengo Health Center III	District Discretionary Development Equalization Grant	10,714	7,616
Rehabilitation of Boreholes at Kyangamwoyo LC1	Kijunjubwa Kyangamwoyo Village	District Discretionary Development Equalization Grant	10,714	5,742
Deep Borehole Sitting & Drilling at Kayabitama -Miduuma LC1	Kijunjubwa Miduuma Village	Sector Development Grant Drilling and Installation Completed	24,000	24,000
LCIII : Pakanyi			4,369,988	2,441,425
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

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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	628,236
Programme : District, Urban and Community Access Roads				291,731	628,236
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				30,236	10,000
Item : 263104 Transfers to other govt. units (Current)					
Pakanyi Sub county bottleneck	Kyakamese Karungi - Kibirani Road 5KM	Other Transfers from Central Government		30,236	10,000
Output : District Roads Maintainence (URF)				121,495	69,774
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
K aborogota-Kibamba Mechanized routine maintenance	Kihaguzi Kaborogota-Kibamba 7.4Kms	Other Transfers from Central Government		10,350	10,350
Kibamba- Kaborogota Manual routine maintenance	Kihaguzi Kibamba- Kabogota 7.4Kms	Other Transfers from Central Government		4,350	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

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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	30,526
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	548,462
Item : 281501 Environment Impact Assessment for Capital Works				
Environment and Impact Assessment	Kyakamese Bokwe, Kaborogota	Transitional Development Grant	Completed- 0	9,400
Environmental Impact Assessment - Travel-503	Kyakamese Kaborogota,Bokwe 7.6Kms	District Discretionary Development Equalization Grant	- 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	2029572129 138,600	138,569
Rehabilitation of Bilaizi- Kilanyi road 7.6Kms	Labongo Kilanyi, Bilaizi	Transitional Development Grant	Completed- 0	0
Rehabilitation Kyatiri- Kitanyata road 10.5Kms	Kyatiri Kyatiri, Kitanyata	Transitional Development Grant	Completed- 0	400,493
Sector : Education			518,571	1,756,763

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Programme : Pre-Primary and Primary Education			373,781	1,504,194
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
-	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

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-	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
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
WALYوبا P.S.	Labongo	Sector Conditional Grant (Non-Wage)	16,844	11,229
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	15,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kyatiri Emptying latrine at Kibibira P/S	Sector Development Grant	Activity Done,Activity Done,Activity Done,Activity Done,Activity Done	3,000	15,000
Building Construction - Latrines-237	Labongo Emptying latrine at Kilanyi Muslim P/S	Sector Development Grant	Activity Done,Activity Done,Activity Done,Activity Done,Activity Done	3,000	15,000
Building Construction - Latrines-237	Kyatiri Emptying latrines at Kitanyata P/S	Sector Development Grant	Activity Done,Activity Done,Activity Done,Activity Done,Activity Done	3,000	15,000
Building Construction - Latrines-237	Kyakamese Emptying latrines at Walyoba P/S	Sector Development Grant	Activity Done,Activity Done,Activity Done,Activity Done,Activity Done	3,000	15,000
Building Construction - Latrines-237	Kihaguzi Emptying of latrine at Alimugonza P/S	Sector Development Grant	Activity Done,Activity Done,Activity Done,Activity Done,Activity Done	3,000	15,000
Output : Classroom construction and rehabilitation				71,400	67,585
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Labongo Construction of 2 classroom at Kilanyi Muslim P/S	Sector Development Grant	Activity Done,Retention paid	69,000	67,585
Building Construction - Schools-256	Kyatiri Payment of retention for class at Kibibira P/S	Sector Development Grant	Activity Done,Retention paid	2,400	67,585
Output : Latrine construction and rehabilitation				24,000	18,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyatiri Construction of 5 Stance latrine at Kitanyata P/S	Sector Development Grant	Activity Done	24,000	18,000
Output : Provision of furniture to primary schools				20,400	13,200
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 deks to Kitanyata P/S	Sector Development Grant	Activity done ,Activity done	7,200	7,200
Furniture and Fixtures - Reception Desk-651	Labongo Supply of 36 desks to Kilanyi P/S	Sector Development Grant	Activity done	6,000	6,000
Furniture and Fixtures - Desks-637	Kiruli Supply of 36 desks to Kitanyata P/S	Sector Development Grant	Activity done ,Activity done	7,200	7,200

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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
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	56,426
Programme : Rural Water Supply and Sanitation				90,568	56,426
Capital Purchases					

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Output : Spring protection				5,450	5,545
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kiruli Spring protection at Bagdad Village	Sector Development Grant	Completed	5,450	5,545
Output : Borehole drilling and rehabilitation				85,118	50,881
Item : 312211 Office Equipment					
Rehabilitation of Borehole at Alimugonza P/s	Kyakamese Alimugonza Primary School	District Discretionary Development Equalization Grant	-	10,714	3,083
Deep Borehole Sitting & Drilling at Ibaralibi Village	Kyakamese Ibaralibi Village	Sector Development Grant	Drilling and installation completed	24,000	24,000
Rehabilitation of Borehole at Kihaguzi Mkt	Kihaguzi Kihaguzi Market	District Discretionary Development Equalization Grant	-	9,008	4,573
Rehabilitation of Borehole at Kitanyata P/s	Kiruli Kitanyata Primary school	District Discretionary Development Equalization Grant	-	10,714	2,386
Rehabilitation of Borehole at Kyabatega LC1	Labongo Kyabatega Village	District Discretionary Development Equalization Grant	-	10,713	6,449
Rehabilitation of Borehole at Nyakatogo P/s	Kyakamese Nyakatogo Primary School	District Discretionary Development Equalization Grant	-	10,714	1,137
Rehabilitation of Borehole at Nyakyanika LC1	Kihaguzi Nyakyanika Village	Sector Development Grant	Rehabilitation Completed	9,254	9,254
LCIII : Central Division (Physical)				900,646	413,424
Sector : Agriculture				274,121	69,450
Programme : Agricultural Extension Services				22,670	26,670
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,670	26,670
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic (Physical) Pro. of 3 (125cc) Motorycles	Sector Development Grant	Activity Done	18,670	18,670
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) Procurement of a Laptop Computer for the Producti	Sector Development Grant	Activity Done	4,000	8,000
Programme : District Production Services				251,451	42,780

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Capital Purchases					
Output : Administrative Capital				42,780	42,780
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Civic (Physical) Proc 2 Fodder choppers-District HQTRS	Sector Development Grant	Activity Done	14,000	14,000
Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Honey Press-District HQTRS	Sector Development Grant	Activity Done,Activity Done	4,500	9,280
Machinery and Equipment - Pumps-1106	Civic (Physical) Proc of a Solar Irrig Pump-District HQTRS	Sector Development Grant	Activity Done,Activity Done	4,780	9,280
Item : 312213 ICT Equipment					
ICT - Projectors-823	Civic (Physical) Pro. of an LCD projector - District Headquarters	Sector Development Grant	Activity Done	3,000	3,000
Item : 312214 Laboratory and Research Equipment					
10 Bee Hives	Civic (Physical) Proc 10 Bee Hives- District HQTS	Sector Development Grant	Activity Done	1,500	1,500
Protective wear	Civic (Physical) Proc of 10 Protective wear- District HQTS	Sector Development Grant	Activity Done	1,000	1,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Civic (Physical) Proc Fish Fingerings -District HQTRS	Sector Development Grant	Activity done	14,000	14,000
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

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Sector : Works and Transport				0	27,000
Programme : District, Urban and Community Access Roads				0	27,000
Capital Purchases					
Output : Rural roads construction and rehabilitation				0	27,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision, & Appraisal of Capital works	Civic (Physical) Bilazi, Kitanyata, Murujeje,, Kasongoire	Transitional Development Grant	Completed-	0	27,000
Sector : Trade and Industry				6,000	0
Programme : Commercial Services				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic (Physical) Monitoring of Tourism activities - District wide	Other Transfers from Central Government		1,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Civic (Physical) Furnishing the Tourism Office	Other Transfers from Central Government		1,050	0
Furniture and Fixtures - Chairs-634	Civic Office chair for Tourism Office	Other Transfers from Central Government	,	500	0
Furniture and Fixtures - Chairs-634	Civic Visitors chair for Tourism Office	Other Transfers from Central Government	,	600	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Laptop for Tourist Officer	Other Transfers from Central Government		1,750	0
ICT - Printers-821	Civic Printer for Tourist Officer	Other Transfers from Central Government		600	0
ICT - Screens-837	Civic Television Flat screen for Tourism office	Other Transfers from Central Government		500	0
Sector : Education				68,148	58,931
Programme : Education & Sports Management and Inspection				68,148	58,931
Capital Purchases					
Output : Administrative Capital				68,148	58,931
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Civic Carrying out EIA for all projects - District wide	Sector Development Grant	Environmental and social screening of projects done but payments to be effected	10,000	9,828
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 done	5,000	4,997
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	Activity Done	8,000	8,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Civic (Physical) Furnishing of Education Boardroom	Sector Development Grant	Activity Done	8,348	8,348
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Civic (Physical) DEO Office connected to internet	Sector Development Grant	Education Office Connected to ICT network	4,800	4,690
ICT - Laptop (Notebook Computer) - 779	Civic (Physical) 2 Laptop computers supplied to DEO	Sector Development Grant	Laptops supplied	8,000	8,000
ICT - Computers-733	Civic (Physical) Purchase of 2 Desktop computers - Education office	Sector Development Grant	Desktop computer supplied	6,000	6,000
Sector : Health				216,560	74,414
Programme : Primary Healthcare				12,642	36,741
Capital Purchases					
Output : Administrative Capital				9,642	35,601
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Civic Carrying out EIAs - District	Sector Development Grant	Activity Done	1,200	2,190
Environmental Impact Assessment - Capital Works-495	Civic (Physical) Carrying out EIAs - District wide	Sector Development Grant	Activity done	2,794	1,804
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Supervision of Devt projects	Sector Development Grant	Activity Done	5,648	31,607
Output : OPD and other ward Construction and Rehabilitation				3,000	1,140
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 Done	1,000	1,000
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 Done	2,000	140
Programme : District Hospital Services				193,800	25,000
Lower Local Services					
Output : District Hospital Services (LLS.)				168,800	0
Item : 242003 Other					
Masindi Hospital	Civic (Physical) Masindi Hospital	External Financing	,	18,800	0
Masindi Hospital	Civic (Physical) Masindi Hospital	Other Transfers from Central Government	,	150,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,000	25,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Constrn of cooking shade at Msd Hospital	Sector Development Grant	Activity Done,Activity Done	7,000	25,000
Construction Services - Civil Works-392	Civic (Physical) Renov of Masindi Hospital Fence & rare gate	Sector Development Grant	Activity Done,Activity Done	18,000	25,000
Programme : Health Management and Supervision				10,119	12,672
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,119	12,672
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic (Physical) Painting DHO Block,placing glasses &fasteners	Sector Development Grant	Activity Done	10,119	12,672
Sector : Water and Environment				135,081	117,930
Programme : Rural Water Supply and Sanitation				120,081	112,930

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Capital Purchases					
Output : Administrative Capital				38,794	38,794
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Civic (Physical) Procurement of Furniture for District Water Office	District Discretionary Development Equalization Grant	Office Furniture procured	2,100	2,100
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	Test Reagents procured	36,694	36,694
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		13,800	8,600
Monitoring, Supervision and Appraisal - Inspections-1261	Civic (Physical) District Headquarter (Water Quality Surveillance)	Sector Development - Grant		22,400	11,200
Monitoring, Supervision and Appraisal - Meetings-1264	Civic (Physical) District HQ (Training HPM + Borehole assessment)	Sector Development - Grant		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	Launching done	668	0
Output : Borehole drilling and rehabilitation				20,246	12,389
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	Civic (Physical) EIAS for Borehole Drilling	Sector Development Grant	Environmental Mitigation monitoring done	6,930	6,930
Item : 312104 Other Structures					

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Procurement of Borehole parts at District water Office	Civic (Physical) District Headquartor	Sector Development Grant	Borehole spares procured	0	3,359
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	10,500
Programme : Community Mobilisation and Empowerment				16,500	10,500
Capital Purchases					
Output : Administrative Capital				16,500	10,500
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic Proc.t of a motorcycle for probation office	Locally Raised Revenues		6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Civic Furnishing of Probation Office	District Discretionary Development Equalization Grant	Activity Done	3,500	3,500
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Civic Proc. of a Desktop for DCDO office	District Discretionary Development Equalization Grant	Activity Done	3,500	3,500
ICT - Printers-821	Civic Procurement of a Duo Printer	District Discretionary Development Equalization Grant	Activity Done	3,500	3,500
Sector : Public Sector Management				70,236	55,200
Programme : District and Urban Administration				43,235	28,200
Capital Purchases					
Output : Administrative Capital				43,235	28,200
Item : 312101 Non-Residential Buildings					

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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	20,000
Item : 312211 Office Equipment					
Procurement of Lockable file cabinets	Civic (Physical) Procurement of Lockable metalif file cabinets for	District Discretionary Development Equalization Grant	Activity Done	3,200	3,200
Item : 312213 ICT Equipment					
ICT - Computers-734	Civic (Physical) Desktop Computer for Records Management- District H	District Discretionary Development Equalization Grant	Activity Done	4,000	5,000
ICT - Photocopiers-818	Civic (Physical) Photocopier for Administration Department- Distric	District Discretionary Development Equalization Grant	Activity Done	3,500	0
ICT - Printers-821	Civic (Physical) Procurement of ID printing equipmentDistrict for	District Discretionary Development Equalization Grant	-	12,535	0
Programme : Local Statutory Bodies				8,001	8,000
Capital Purchases					
Output : Administrative Capital				8,001	8,000
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Civic (Physical) Construction of a Modern office and Council Hall	Locally Raised Revenues		1	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Civic (Physical) Purchase of furniture for the Boardroom	District Discretionary Development Equalization Grant	Not Procured	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Civic (Physical) Purchase of Special furniture for Council Chambers	District Discretionary Development Equalization Grant	Activity Done	4,000	8,000
Programme : Local Government Planning Services				19,000	19,000
Capital Purchases					
Output : Administrative Capital				19,000	19,000
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 Done	4,500	4,500

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Preparation of Designs and BoQs for capital works	District Discretionary Development Equalization Grant	Activity Done	4,500	4,500
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	6,000
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Civic (Physical) Purchase of a coloured printer	District Discretionary Development Equalization Grant	Printer procured	1,000	4,000
ICT - Cameras-725	Civic Purchase of a digital camera	District Discretionary Development Equalization Grant	Activity not done	500	0
ICT - Printers-821	Civic Purchase of a heavy duty printer	District Discretionary Development Equalization Grant	Activity not done	1,500	0
ICT - Screens-838	Civic (Physical) Purchase of a wall screen	District Discretionary Development Equalization Grant	Activity not done	1,000	0
Sector : Accountability				113,999	0
Programme : Financial Management and Accountability(LG)				113,999	0
Capital Purchases					
Output : Vehicles and Other Transport Equipment				113,999	0
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Civic Procurement of a Double Cabin Pickup	Locally Raised Revenues		113,999	0
LCIII : Missing Subcounty				1,020,106	0
Sector : Agriculture				643,396	0
Programme : District Production Services				643,396	0
Lower Local Services					
Output : Transfers to LG				643,396	0
Item : 263101 LG Conditional grants (Current)					
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Conditional Grant (Non-Wage)		15,690	0

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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
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

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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 KYANGAMWOYO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyarutanga	Missing Parish KYARUTANGA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyatiri east ward	Missing Parish KYATIRI EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Kyatiri West ward	Missing Parish KYATIRI WEST WARD PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Labongo	Missing Parish LABONGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Marongo ward	Missing Parish MARONGO PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Miduma	Missing Parish MIDUMA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Nyamukongo ward	Missing Parish NYAMUKONGO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Nyantonzi	Missing Parish NYANTONZI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rukondwa	Missing Parish RUKONDWA PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Transfer PDM funds to Rwempisi	Missing Parish RWEMPISI PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Transfer PDM funds to Bikonzi	Missing Parish BIKONZI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bukooba	Missing Parish BUKOOBA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Bwinamira	Missing Parish BWINAMIRA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kabango Ward	Missing Parish KABANGO WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kahembe Ward	Missing Parish KAHEMBE WARD PDM	Sector Development Grant	1,699	0

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Transfer PDM funds to Kajura	Missing Parish KAJURA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kapeeka ward	Missing Parish KAPEEKA WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Karongo	Missing Parish KARONGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kasenene	Missing Parish KASENENE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kasenyi	Missing Parish KASENYI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Katuugo	Missing Parish KATUUGO PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kibangya	Missing Parish KBANGYA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kibibira	Missing Parish KIBIBIRA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kihaguzi	Missing Parish KIHAGUZ PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kihonda	Missing Parish KIHONDA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kijunjubwa	Missing Parish KIJUNJUBWA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kijunjubwa ward	Missing Parish KIJUNJUBWA WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kikuube	Missing Parish KIKUUBE PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kimanya	Missing Parish KIMANYA PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kinyara sugar LTD ward	Missing Parish KINYARA SUGAR LTD WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kiruli PDM	Missing Parish KIRULI PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kisalizi ward	Missing Parish KISALIZI WARD PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kitonozi	Missing Parish KITONoz PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese central	Missing Parish KYAKAMESE CENTRAL PDM	Sector Development Grant	1,699	0
Transfer PDM funds Kyakamese East	Missing Parish KYAKAMESE EAST PDM	Sector Development Grant	1,699	0
Transfer PDM funds to Kyakamese West	Missing Parish KYAKAMESE WARD PDM	Sector Development Grant	1,699	0

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Transfer PDM funds to Kyangamwoyo	Missing Parish KYANGAMWOYO 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
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