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## Vote:534 Masindi District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Masindi District*

**Date:** 28/08/2019

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

**Vote:534 Masindi District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	999,543	400,011	40%
Discretionary Government Transfers	3,335,676	1,776,738	53%
Conditional Government Transfers	14,514,842	7,326,435	50%
Other Government Transfers	3,356,247	2,342,145	70%
Donor Funding	208,119	74,077	36%
<b>Total Revenues shares</b>	<b>22,414,427</b>	<b>11,919,405</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	308,482	124,826	122,326	40%	40%	98%
Internal Audit	66,189	31,199	31,199	47%	47%	100%
Administration	5,573,275	3,839,516	2,168,546	69%	39%	56%
Finance	403,785	171,068	171,068	42%	42%	100%
Statutory Bodies	564,880	298,208	294,416	53%	52%	99%
Production and Marketing	972,329	495,321	387,756	51%	40%	78%
Health	4,188,909	2,072,809	1,743,247	49%	42%	84%
Education	7,137,230	3,467,226	3,345,811	49%	47%	96%
Roads and Engineering	917,390	505,140	428,999	55%	47%	85%
Water	474,231	268,562	48,126	57%	10%	18%
Natural Resources	323,780	111,262	108,762	34%	34%	98%
Community Based Services	1,483,947	366,134	273,064	25%	18%	75%
<b>Grand Total</b>	<b>22,414,427</b>	<b>11,751,270</b>	<b>9,123,320</b>	<b>52%</b>	<b>41%</b>	<b>78%</b>
<i>Wage</i>	<i>10,793,067</i>	<i>5,282,679</i>	<i>5,037,257</i>	<i>49%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>7,237,668</i>	<i>3,498,202</i>	<i>3,258,275</i>	<i>48%</i>	<i>45%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,175,573</i>	<i>2,896,313</i>	<i>753,711</i>	<i>69%</i>	<i>18%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>208,119</i>	<i>74,077</i>	<i>74,077</i>	<i>36%</i>	<i>36%</i>	<i>100%</i>

# Vote:534 Masindi District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

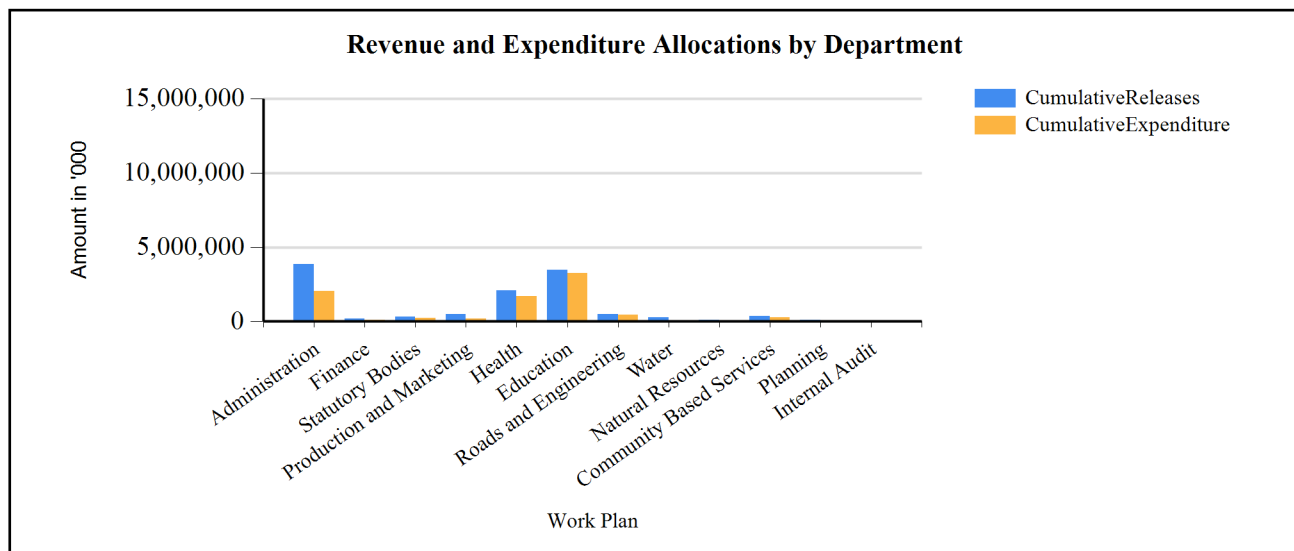
By the end of Second Quarter, out of the annual Budget of Shs. 22,414,427,000 a total sum of Shs. 11,919,405,000 (53%) had been received. Broadly by source, out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and Other transfers), by the end of the Quarter a total sum of Shs. 11,845,317,000 (54%) had been received. The over performance in central Government transfers is attributed to a one off release made to Pension arrears and funding of sub projects under NUSAF III.

Local revenue performance stood at 40% and Donor funding at 36% against the annual Budget. Under performance over local Revenue was due to lack of means of transport for revenue mobilization. On the other hand the registered under performance under Donor was due to none release of funds from the donors for the whole Quarter.

Out of the funds received by the end of Quarter 2, cumulatively, Shs. 11,751,270,000 (98.6% against actual receipts and 52.4% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 9,862,581,000 (84% against releases and 44% against the annual Budget).

The low expenditure was mainly due to limited expenditure that was incurred on Capital investments, where implementation had just started.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>999,543</b>	<b>400,011</b>	<b>40 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>3,335,676</b>	<b>1,776,738</b>	<b>53 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>14,514,842</b>	<b>7,326,435</b>	<b>50 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,356,247</b>	<b>2,342,145</b>	<b>70 %</b>
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<b>3. Donor Funding</b>	<b>208,119</b>	<b>74,077</b>	<b>36 %</b>
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<b>Total Revenues shares</b>	<b>22,414,427</b>	<b>11,919,405</b>	<b>53 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Cumulatively local revenue performance was not realised as planned. By the end of second quarter the performance under Local Revenue stood at 40%. Out of the quarters' planned receipts of Shs 248,968,188, shs. 216,742,775 (87%) was realized.

Under performance is mainly attributed to lack of means of transport for effective revenue mobilization, supervision and collection, unconcluded process for sale of Old Stores, Livestock Market Quarantine and reduced loading fees from Kinyara as a result of Sugar cane being transported by traders from Eastern region (Busoga) – currently not being taxed.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and Other transfers), by the end of Quarter 2 a total sum of Shs. 11,845,317,000 (54%) had been received. The over performance in central Government transfers is attributed to a one off release made to Pension arrears and funding of sub projects under NUSAF III.

**Cumulative Performance for Donor Funding**

Broadly poor performance was noted under Donor funding. By the end of the Second quarter receipts from donors stood at 36%. Out of Shs. 50,000,000 planned to be received for the period under review, there was no funds received.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	950,237	377,639	40 %	237,559	256,270	108 %
District Commercial Services	22,092	10,117	46 %	5,523	3,369	61 %
<b>Sub- Total</b>	<b>972,329</b>	<b>387,756</b>	<b>40 %</b>	<b>243,082</b>	<b>259,640</b>	<b>107 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	893,390	422,959	47 %	223,347	259,840	116 %
District Engineering Services	24,000	6,040	25 %	6,000	3,300	55 %
<b>Sub- Total</b>	<b>917,390</b>	<b>428,999</b>	<b>47 %</b>	<b>229,347</b>	<b>263,140</b>	<b>115 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,759,289	2,767,877	48 %	1,439,822	1,353,042	94 %
Secondary Education	1,020,177	452,807	44 %	255,044	179,143	70 %
Skills Development	192,046	49,826	26 %	48,012	0	0 %
Education & Sports Management and Inspection	165,717	75,301	45 %	41,429	35,524	86 %
<b>Sub- Total</b>	<b>7,137,230</b>	<b>3,345,811</b>	<b>47 %</b>	<b>1,784,307</b>	<b>1,567,709</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,134,798	914,492	43 %	533,700	445,984	84 %
District Hospital Services	1,611,687	667,920	41 %	402,922	326,457	81 %
Health Management and Supervision	442,424	160,835	36 %	110,606	53,188	48 %
<b>Sub- Total</b>	<b>4,188,909</b>	<b>1,743,247</b>	<b>42 %</b>	<b>1,047,227</b>	<b>825,629</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	474,231	48,126	10 %	118,558	25,122	21 %
Natural Resources Management	323,780	108,762	34 %	80,945	72,159	89 %
<b>Sub- Total</b>	<b>798,011</b>	<b>156,888</b>	<b>20 %</b>	<b>199,503</b>	<b>97,281</b>	<b>49 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,483,947	273,064	18 %	311,912	235,798	76 %
<b>Sub- Total</b>	<b>1,483,947</b>	<b>273,064</b>	<b>18 %</b>	<b>311,912</b>	<b>235,798</b>	<b>76 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,573,275	2,168,546	39 %	1,393,319	1,597,701	115 %
Local Statutory Bodies	564,880	294,416	52 %	141,220	143,656	102 %
Local Government Planning Services	308,482	122,326	40 %	77,121	76,414	99 %
<b>Sub- Total</b>	<b>6,446,638</b>	<b>2,585,288</b>	<b>40 %</b>	<b>1,611,659</b>	<b>1,817,771</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	403,785	171,068	42 %	100,946	98,918	98 %
Internal Audit Services	66,189	31,199	47 %	16,547	17,571	106 %
<b>Sub- Total</b>	<b>469,974</b>	<b>202,267</b>	<b>43 %</b>	<b>117,494</b>	<b>116,489</b>	<b>99 %</b>
<b>Grand Total</b>	<b>22,414,427</b>	<b>9,123,320</b>	<b>41 %</b>	<b>5,544,532</b>	<b>5,183,457</b>	<b>93 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,313,074</b>	<b>2,035,993</b>	<b>61%</b>	<b>828,269</b>	<b>1,455,282</b>	<b>176%</b>
District Unconditional Grant (Non-Wage)	79,284	39,642	50%	19,821	19,821	100%
District Unconditional Grant (Wage)	415,434	180,405	43%	103,859	92,976	90%
General Public Service Pension Arrears (Budgeting)	850,359	850,359	100%	212,590	850,359	400%
Gratuity for Local Governments	344,629	172,315	50%	86,157	86,157	100%
Locally Raised Revenues	139,034	40,206	29%	34,758	22,251	64%
Multi-Sectoral Transfers to LLGs_NonWage	143,637	82,718	58%	35,909	48,543	135%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,340,697	670,349	50%	335,174	335,174	100%
<b>Development Revenues</b>	<b>2,260,201</b>	<b>1,803,523</b>	<b>80%</b>	<b>565,050</b>	<b>1,765,380</b>	<b>312%</b>
District Discretionary Development Equalization Grant	114,430	66,751	58%	28,607	28,607	100%
Multi-Sectoral Transfers to LLGs_Gou	65,999	24,485	37%	16,500	24,485	148%
Other Transfers from Central Government	2,079,772	1,712,288	82%	519,943	1,712,288	329%
<b>Total Revenues shares</b>	<b>5,573,275</b>	<b>3,839,516</b>	<b>69%</b>	<b>1,393,319</b>	<b>3,220,662</b>	<b>231%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,434	180,405	43%	103,859	92,976	90%
Non Wage	2,897,640	1,808,409	62%	724,410	1,325,180	183%
<b>Development Expenditure</b>						
Domestic Development	2,260,201	179,732	8%	565,050	179,544	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,573,275</b>	<b>2,168,546</b>	<b>39%</b>	<b>1,393,319</b>	<b>1,597,701</b>	<b>115%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>47,179</b>	<b>2%</b>	
Wage	0		
Non Wage	47,179		
<b>Development Balances</b>	<b>1,623,791</b>	<b>90%</b>	
Domestic Development	1,623,791		
Donor Development	0		
<b>Total Unspent</b>	<b>1,670,970</b>	<b>44%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By close of 2nd Quarter, the receipts under Administration department stood at 69% against the annual Budget. In comparison to the planned quarter receipts, the department's performance stood at 231%. The over performance in receipts is attributed mainly to a one off release for pension arrears and release under NUSAF 3 for the approved projects.

Cumulatively, expenditure stood at 52% and 168% against the annual Budget and planned quarters expenditure, respectively. The underperformance is due to non disbursement of funds to NUSAF 3 sub-projects which were lacking Tax Identification Numbers (TIN) hence payments could not be effected. Further renovation of Administrative building and Education hall was still on-going. The unspent balance under recurrent was specially for payment of pension.

**Reasons for unspent balances on the bank account**

-The un-spent balances of 885,978.716 under development expenditure was money committed for NUSAF 3 Sub Projects, retooling Offices under administration and renovation of Education Hall.

The un-spent balance of 47,179.271 under current expenditure was money for payment of pensioners, procurement of Office consumables under administration department.

**Highlights of physical performance by end of the quarter**

- 63 Staff salaries paid for the period under review.
- A total of 8 Service providers paid for maintaining Office premises by end of quarter 2.
- One Lawyer paid for the legal services offered.
- IFMS recurrent costs paid
- Pension and gratuity paid to the intended beneficiaries
- Government programs monitored across the 5 Sub counties of the District.
- NUSAF 3 operational costs paid.
- Utility bills paid for the period under review



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,454</b>	<b>168,109</b>	<b>42%</b>	<b>99,363</b>	<b>96,094</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	55,941	27,970	50%	13,985	13,985	100%
District Unconditional Grant (Wage)	134,057	62,006	46%	33,514	32,155	96%
Locally Raised Revenues	55,864	22,820	41%	13,966	20,420	146%
Multi-Sectoral Transfers to LLGs_NonWage	151,592	55,313	36%	37,898	29,534	78%
<b>Development Revenues</b>	<b>6,332</b>	<b>2,959</b>	<b>47%</b>	<b>1,583</b>	<b>2,820</b>	<b>178%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,332	2,959	47%	1,583	2,820	178%
<b>Total Revenues shares</b>	<b>403,785</b>	<b>171,068</b>	<b>42%</b>	<b>100,946</b>	<b>98,914</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,057	62,006	46%	33,514	32,158	96%
Non Wage	263,396	106,103	40%	65,849	63,940	97%
<b>Development Expenditure</b>						
Domestic Development	6,332	2,959	47%	1,583	2,820	178%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>403,785</b>	<b>171,068</b>	<b>42%</b>	<b>100,946</b>	<b>98,918</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, the department's receipts stood at 42% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 98%. The shortfall in performance was mainly attributed to a decline in both Multisectoral transfers to LLGs and locally raised revenue allocated to the department. Cumulatively, expenditure stood at 124% against the quarterly planned budget and 42% against the annual budget.

**Reasons for unspent balances on the bank account**

There were no unspent balance

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 6 months.
- 170,000 Hotel Service Tax collected at Budongo Sub county.
- 120,547,750 Local Service Tax collected at both District Head quarters and LLGs.
- 6 monthly departmental meetings held at the district headquarters.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>555,380</b>	<b>294,416</b>	<b>53%</b>	<b>138,845</b>	<b>143,656</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	175,867	87,934	50%	43,967	43,967	100%
District Unconditional Grant (Wage)	171,297	79,495	46%	42,824	39,748	93%
Locally Raised Revenues	130,183	78,680	60%	32,546	30,980	95%
Multi-Sectoral Transfers to LLGs_NonWage	78,034	48,307	62%	19,508	28,962	148%
<b>Development Revenues</b>	<b>9,500</b>	<b>3,792</b>	<b>40%</b>	<b>2,375</b>	<b>1,625</b>	<b>68%</b>
District Discretionary Development Equalization Grant	6,500	3,792	58%	1,625	1,625	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>564,880</b>	<b>298,208</b>	<b>53%</b>	<b>141,220</b>	<b>145,281</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,297	79,495	46%	42,824	39,748	93%
Non Wage	384,084	214,921	56%	96,021	103,909	108%
<b>Development Expenditure</b>						
Domestic Development	9,500	0	0%	2,375	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,880</b>	<b>294,416</b>	<b>52%</b>	<b>141,220</b>	<b>143,656</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>3,792</b>	<b>100%</b>			
Domestic Development		3,792				
Donor Development		0				
<b>Total Unspent</b>		<b>3,792</b>	<b>1%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By close of the second Quarter, receipts under Statutory Bodies stood at 53% against the annual Budget. On the quarterly basis an over performance in receipts (103%) was recorded. Over performance is mainly attributed to LLGs Multisectoral Transfers. Cumulatively expenditure performance stood at 52% against the annual Budget and 102% against planned Quarters expenditure.

**Reasons for unspent balances on the bank account**

The unspent balance of UShs. 3,792,000 was for purchase of Furniture for the Office of the District Chairperson, whose procurement process was on going.

**Highlights of physical performance by end of the quarter**

1 land board meeting held at the district headquarters PAC office.  
05 staff confirmed in service, 01 staff re-designated, 03 staff released for training.  
28 revenue sources identified, 32 service providers notified, 01 report submitted to Kampala.  
01 committee and council meeting held at District headquarters.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,343</b>	<b>281,499</b>	<b>46%</b>	<b>152,836</b>	<b>136,567</b>	<b>89%</b>
District Unconditional Grant (Wage)	202,438	78,205	39%	50,610	38,586	76%
Locally Raised Revenues	19,717	2,800	14%	4,929	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,031	8,916	148%	1,508	2,192	145%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,310	26,655	50%	13,328	13,328	100%
Sector Conditional Grant (Wage)	329,846	164,923	50%	82,462	82,462	100%
<b>Development Revenues</b>	<b>360,986</b>	<b>213,822</b>	<b>59%</b>	<b>90,247</b>	<b>167,167</b>	<b>185%</b>
External Financing	5,657	0	0%	1,414	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300,296	181,720	61%	75,074	153,409	204%
Sector Development Grant	55,033	32,103	58%	13,758	13,758	100%
<b>Total Revenues shares</b>	<b>972,329</b>	<b>495,321</b>	<b>51%</b>	<b>243,082</b>	<b>303,734</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	532,284	153,907	29%	133,071	76,953	58%
Non Wage	79,059	38,371	49%	19,765	15,520	79%
<b>Development Expenditure</b>						
Domestic Development	355,328	195,478	55%	88,832	167,167	188%
Donor Development	5,657	0	0%	1,414	0	0%
<b>Total Expenditure</b>	<b>972,329</b>	<b>387,756</b>	<b>40%</b>	<b>243,082</b>	<b>259,640</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		89,221				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		18,344				

**Vote:534 Masindi District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>107,566</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter two, the department's cumulative receipts stood at 51% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 125%. The over performance was mainly attributed to increase in Multisectoral transfers to LLGs. Cumulatively, expenditure stood at 40% against the annual budget and 107% against the quarterly planned budget. The low expenditure is mainly attributed to lack of Agriculture extension workers who have not yet been recruited, thus payment of salary to the mentioned cadre was not affected.

**Reasons for unspent balances on the bank account**

The balance of Shs. 107,566,000 was mainly salaries for extension workers (UShs. 89,221,000) who at the time of reporting had not yet been recruited. On the other hand the balance under Domestic development was for purchase of irrigation pumps whose procurement process was still ongoing.

**Highlights of physical performance by end of the quarter**

- 3500 livestock sprayed against nuisances flies ticks and flies using dips constructed at Zziwa and Royal ranch in Kimengo Sub county.
- 140 tsetsefly traps deployed and maintained in Kimengo, Bwijanga, Pakanyi and Karujubu.
- 19 businesses inspected for compliance in Budongo Miirya, and Masindi Municipality

## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,547,329</b>	<b>1,761,965</b>	<b>50%</b>	<b>886,832</b>	<b>879,022</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,342	1,171	50%	585	585	100%
Locally Raised Revenues	15,703	4,020	26%	3,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,136	1,700	9%	4,784	900	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	316,651	158,325	50%	79,163	79,163	100%
Sector Conditional Grant (Wage)	3,193,498	1,596,749	50%	798,374	798,374	100%
<b>Development Revenues</b>	<b>641,580</b>	<b>310,844</b>	<b>48%</b>	<b>160,395</b>	<b>82,434</b>	<b>51%</b>
District Discretionary Development Equalization Grant	110,000	64,167	58%	27,500	27,500	100%
External Financing	202,462	74,077	37%	50,615	0	0%
Multi-Sectoral Transfers to LLGs_Gou	129,118	55,934	43%	32,280	4,934	15%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
<b>Total Revenues shares</b>	<b>4,188,909</b>	<b>2,072,809</b>	<b>49%</b>	<b>1,047,227</b>	<b>961,456</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,193,498	1,440,548	45%	798,374	720,274	90%
Non Wage	353,831	149,896	42%	88,458	68,249	77%
<b>Development Expenditure</b>						
Domestic Development	439,118	78,725	18%	109,780	27,725	25%
Donor Development	202,462	74,077	37%	50,615	9,381	19%
<b>Total Expenditure</b>	<b>4,188,909</b>	<b>1,743,247</b>	<b>42%</b>	<b>1,047,227</b>	<b>825,629</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		156,201				

**Vote:534 Masindi District****Quarter2**

Non Wage	15,320		
<b>Development Balances</b>	<b>158,042</b>	<b>51%</b>	
Domestic Development	158,042		
Donor Development	0		
<b>Total Unspent</b>	<b>329,562</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, the department's cumulative receipts stood at 49% of the annual budget. In comparison with the quarterly planned budget, the department's performance stood at 92%. Cumulatively, the department's expenditure performance stood at 42% against the annual budget and 80% against the quarterly planned budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugshs.314,243,000 was committed for payment of the to be recruited staff like Nurses and Midwives among others and renovation of Masindi Hospital. Recruitment process is on going and award of contract for Masindi Hospital renovation is in the final stages. The District is waiting for clearance from the Infrastructure Division of Ministry of Health.

**Highlights of physical performance by end of the quarter**

- 242 Health workers paid salaries for 6 months
- 4880 inpatients visited Masindi General Hospital
- 13092342 essential medicines and health supplies delivered to health facilities by NMS.
- Ikoba H/C 111 staff house construction completed and waiting for commissioning.



## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,756,719</b>	<b>3,237,663</b>	<b>48%</b>	<b>1,689,180</b>	<b>1,486,673</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	14,594	7,297	50%	3,649	3,649	100%
District Unconditional Grant (Wage)	59,668	30,636	51%	14,917	14,862	100%
Locally Raised Revenues	20,350	7,360	36%	5,088	7,000	138%
Multi-Sectoral Transfers to LLGs_NonWage	8,199	1,000	12%	2,050	0	0%
Other Transfers from Central Government	10,600	8,480	80%	2,650	8,480	320%
Sector Conditional Grant (Non-Wage)	832,577	277,526	33%	208,144	0	0%
Sector Conditional Grant (Wage)	5,810,730	2,905,365	50%	1,452,683	1,452,683	100%
<b>Development Revenues</b>	<b>380,511</b>	<b>229,563</b>	<b>60%</b>	<b>95,128</b>	<b>130,365</b>	<b>137%</b>
District Discretionary Development Equalization Grant	60,440	35,257	58%	15,110	15,110	100%
Multi-Sectoral Transfers to LLGs_Gou	133,918	85,716	64%	33,479	68,716	205%
Sector Development Grant	186,153	108,589	58%	46,538	46,538	100%
<b>Total Revenues shares</b>	<b>7,137,230</b>	<b>3,467,226</b>	<b>49%</b>	<b>1,784,307</b>	<b>1,617,038</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,870,398	2,936,001	50%	1,467,600	1,467,545	100%
Non Wage	886,320	299,691	34%	221,580	17,157	8%
<b>Development Expenditure</b>						
Domestic Development	380,511	110,120	29%	95,128	83,008	87%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,137,230</b>	<b>3,345,811</b>	<b>47%</b>	<b>1,784,307</b>	<b>1,567,709</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:534 Masindi District****Quarter2**

Non Wage	1,972		
<b>Development Balances</b>	<b>119,443</b>	<b>52%</b>	
Domestic Development	119,443		
Donor Development	0		
<b>Total Unspent</b>	<b>121,415</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, receipts stood at 49% against annual total budget. The Sector's under performance was noted under Sector conditional Grant Non wage because UPE/USE is released on termly basis, Locally raised revenue and Mult- Sectoral transfers to LLGs. The Sectors's expenditure stood at 47% against annual total budget. Expenditure was mainly incurred on wage (50%) , Non Wage( 34%) and Domestic development (29%).

**Reasons for unspent balances on the bank account**

The unspent balance of Shs.118,743,000 for domestic development was for infrastructural development where contracts had not yet been awarded due to a wide variance between approved Budget and quotations of Best Evaluated Bids. On the other hand Shs.1,972,000 under recurrent was for Office consumables.

**Highlights of physical performance by end of the quarter**

105 Primary and 5 Secondary Schools inspected atleast twice a term. 814 Primary Teachers and 89 Secondary Teachers paid salaries, Masindi was represented in the Regional Music competition by Kabango Primary School which emerged fourth in Bunyoro Sub Region. 298 Teachers and Headteachers were inducted in curriculum interpretation, Paid balance for staff house constructed at Kinywamurara P/S, 8 community sensitization conducted, 220 teachers appraised and 2700 candidates sat for PLE 2017.

## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>716,318</b>	<b>387,848</b>	<b>54%</b>	<b>179,079</b>	<b>235,328</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	16,009	8,004	50%	4,002	4,002	100%
District Unconditional Grant (Wage)	111,040	40,087	36%	27,760	20,097	72%
Locally Raised Revenues	23,463	0	0%	5,866	0	0%
Other Transfers from Central Government	0	339,756	0%	0	211,229	0%
Sector Conditional Grant (Non-Wage)	565,807	0	0%	141,452	0	0%
<b>Development Revenues</b>	<b>201,072</b>	<b>117,292</b>	<b>58%</b>	<b>50,268</b>	<b>50,268</b>	<b>100%</b>
District Discretionary Development Equalization Grant	201,072	117,292	58%	50,268	50,268	100%
<b>Total Revenues shares</b>	<b>917,390</b>	<b>505,140</b>	<b>55%</b>	<b>229,347</b>	<b>285,596</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,040	40,087	36%	27,760	20,097	72%
Non Wage	605,278	271,620	45%	151,320	192,775	127%
<b>Development Expenditure</b>						
Domestic Development	201,072	117,292	58%	50,268	50,268	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>917,390</b>	<b>428,999</b>	<b>47%</b>	<b>229,347</b>	<b>263,140</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,141</b>	<b>20%</b>			
Wage		0				
Non Wage		76,141				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>76,141</b>	<b>15%</b>			

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**Vote:534 Masindi District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had accumulative receipts of UGX 505,140,000, that was made up of sector conditional grant non-wage, DDEG, wage and unconditional non-wage. The department's receipts performed at 125 % of the quarterly planned budget and 55 % of annual budget. This was higher due to Emergency funds released for District Roads. The department's expenditure stood at 115% of the quarterly planned budget and 47% of the annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX. 76,141,000 was apart of the Funds meant to pay the Road gang that have been saved for Mechanized Routine maintenance..

**Highlights of physical performance by end of the quarter**

290Km Routinely maintained. 9.3Km of Katagurukukwa - Kinumi road Rehabilitated, Emergency repair on Kisindizi-Kinumi road one Swamp Filled and Re shaping 7.5Km in Miirya Sub county and Periodic maintenance of Bilaizi- Kilany 8.3Km in Pakanyi. Handed over and work commenced on 12 Buildings Sites . 5 vehicles repaired and serviced, 3 plants kept operational.

## Vote:534 Masindi District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,415</b>	<b>32,419</b>	<b>47%</b>	<b>17,354</b>	<b>17,181</b>	<b>99%</b>
District Unconditional Grant (Wage)	30,905	13,222	43%	7,726	7,582	98%
Multi-Sectoral Transfers to LLGs_NonWage	117	0	0%	29	0	0%
Sector Conditional Grant (Non-Wage)	38,393	19,197	50%	9,598	9,598	100%
<b>Development Revenues</b>	<b>404,816</b>	<b>236,142</b>	<b>58%</b>	<b>101,204</b>	<b>101,204</b>	<b>100%</b>
District Discretionary Development Equalization Grant	60,000	35,000	58%	15,000	15,000	100%
Sector Development Grant	324,178	189,104	58%	81,044	81,044	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>474,231</b>	<b>268,562</b>	<b>57%</b>	<b>118,558</b>	<b>118,384</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,905	13,222	43%	7,726	7,582	98%
Non Wage	38,510	12,952	34%	9,628	3,354	35%
<b>Development Expenditure</b>						
Domestic Development	404,816	21,952	5%	101,204	14,187	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>474,231</b>	<b>48,126</b>	<b>10%</b>	<b>118,558</b>	<b>25,122</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,245				
<b>Development Balances</b>						
Domestic Development		214,190				
Donor Development		0				
<b>Total Unspent</b>		<b>220,435</b>	<b>82%</b>			

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**Vote:534 Masindi District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By close of the second Quarter, receipts under Water sub sector stood at 57% against the annual Budget. On the quarterly basis receipts performance was as planned, save under LLGs Multisectoral Transfers. Cumulatively expenditure performance stood at 10% against the annual Budget and 21% against planned Quarters' expenditure. The expenditure out turn is mainly attributed in delayed start of infrastructural development (Construction of Water facilities)

**Reasons for unspent balances on the bank account**

By the close of second quarter, Shs. 220,435,000 had not yet been absorbed by the sector. Out of the unspent funds, Shs. 214,190 (Domestic Development) was mainly for construction and rehabilitation of water facilities, where by the process of procuring private service providers was still ongoing. Shs. 6,245,000 under non wage was for training of water user committees, activity that had not yet been concluded by close of the quarter under review.

**Highlights of physical performance by end of the quarter**

22 Water users committee were established and sensitized about requirements for new water source like land ownership, community contribution fees and operations and maintenance in the 5 sub counties.

5 Hand-pump mechanics where trained on repair and maintenance of hand-pumps.

Routine data collection and analysis for existing water sources were carried out in the 5 sub counties.

Assessment of 25 non functional boreholes was carried out in the 5 sub counties.

15 old water sources were tested for quality in the five sub counties.

25 Water and Sanitation committee where formed in the 5 sub counties

## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>265,460</b>	<b>74,428</b>	<b>28%</b>	<b>66,365</b>	<b>37,825</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	28,807	14,403	50%	7,202	7,202	100%
District Unconditional Grant (Wage)	137,620	57,029	41%	34,405	29,126	85%
Locally Raised Revenues	34,352	0	0%	8,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,690	0	0%	4,672	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,992	2,996	50%	1,498	1,498	100%
<b>Development Revenues</b>	<b>58,320</b>	<b>36,833</b>	<b>63%</b>	<b>14,580</b>	<b>33,500</b>	<b>230%</b>
District Discretionary Development Equalization Grant	10,000	5,833	58%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_Gou	48,320	31,000	64%	12,080	31,000	257%
<b>Total Revenues shares</b>	<b>323,780</b>	<b>111,262</b>	<b>34%</b>	<b>80,945</b>	<b>71,325</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,620	57,029	41%	34,405	29,126	85%
Non Wage	127,840	17,399	14%	31,960	8,700	27%
<b>Development Expenditure</b>						
Domestic Development	58,320	34,333	59%	14,580	34,333	235%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,780</b>	<b>108,762</b>	<b>34%</b>	<b>80,945</b>	<b>72,159</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,500				

**Vote:534 Masindi District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>2,500</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, the department's receipts stood at 34% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood 88%. The department's under performance was mainly attributed to non allocation of Multisectoral transfers to LLGs, local revenue and other central government transfers yet they had been budgeted for. The department's cumulative expenditure performance stood at 34% against the annual budget and 89% against the quarterly planned budget. The quarter's expenditure is more than the receipts, as part of the unspent funds carried forward from quarter one of Shs 3,333,000 under domestic development was spent in quarter 2 in respect of titling of government pieces of land.

**Reasons for unspent balances on the bank account**

The unspent balance of Ughs 2,500,000 was committed for surveying and titling of government pieces of land. The tilting process is on going.

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for all the 6 months
- 2 physical plans for Towasati Trading centre in Budongo sub county and Kibamba Trading centre in Pakanyi sub county were carried out.
- 10 hectares of trees maintained at Kirebe local forest reserve in Miirya sub county
- 45 Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi, Budongo, Bwijanga and Miirya



## Vote:534 Masindi District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,441,862</b>	<b>360,484</b>	<b>25%</b>	<b>301,391</b>	<b>323,218</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	13,918	6,959	50%	3,479	3,479	100%
District Unconditional Grant (Wage)	105,495	39,068	37%	26,374	20,979	80%
Locally Raised Revenues	34,809	6,000	17%	8,702	4,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	152,414	3,661	2%	38,103	1,550	4%
Other Transfers from Central Government	1,088,876	281,622	26%	213,144	281,622	132%
Sector Conditional Grant (Non-Wage)	46,351	23,176	50%	11,588	11,588	100%
<b>Development Revenues</b>	<b>42,084</b>	<b>5,650</b>	<b>13%</b>	<b>10,521</b>	<b>5,650</b>	<b>54%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,084	5,650	13%	10,521	5,650	54%
<b>Total Revenues shares</b>	<b>1,483,947</b>	<b>366,134</b>	<b>25%</b>	<b>311,912</b>	<b>328,868</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,495	39,068	37%	26,374	20,979	80%
Non Wage	1,336,367	228,346	17%	275,017	209,169	76%
<b>Development Expenditure</b>						
Domestic Development	42,085	5,650	13%	10,521	5,650	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,483,947</b>	<b>273,064</b>	<b>18%</b>	<b>311,912</b>	<b>235,798</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>93,070</b>	<b>26%</b>			
Wage		0				
Non Wage		93,070				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>93,070</b>	<b>25%</b>			

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**Vote:534 Masindi District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, the department cumulative receipts stood at 25% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 105%. The shortfall was mainly attributed to decrease in allocation of the Multisectoral transfers to LLGs and merger local revenue allocation to the department. Cumulatively, expenditure stood at 18% against the annual budget and 76% against the quarterly planned budget. The under performance in respect to expenditure was as a result of bounced EFTs that had been made to YLP group beneficiaries.

**Reasons for unspent balances on the bank account**

There was unspent balance of Ugshs.93,070,000= meant for supporting Youth Livelihood Program (YLP) groups. When these funds were transferred on these groups' bank accounts, it bounced due to some technical encumbrances.

**Highlights of physical performance by end of the quarter**

- 2 DOVCC meeting held in the District Council Chambers.
- 2 Women council meetings held at the district headquarters
- 5 FAL classes monitored in the sub counties of Miirya, Pakanyi, Kimengo, Bwijanga and Budongo.
- 5 Work based inspections carried out at Kinyara Sugar Factory, Kigulya-China Railway, Mihembero Health Centre II, Kitanyata HCII, Kikwanana dumping site in Nyangahya Division.

## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>290,192</b>	<b>114,856</b>	<b>40%</b>	<b>72,548</b>	<b>70,922</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	38,078	19,039	50%	9,520	9,520	100%
District Unconditional Grant (Wage)	64,380	22,787	35%	16,095	11,394	71%
Locally Raised Revenues	43,839	13,620	31%	10,960	13,620	124%
Multi-Sectoral Transfers to LLGs_NonWage	143,895	59,410	41%	35,974	36,388	101%
<b>Development Revenues</b>	<b>18,291</b>	<b>9,970</b>	<b>55%</b>	<b>4,573</b>	<b>4,273</b>	<b>93%</b>
District Discretionary Development Equalization Grant	17,091	9,970	58%	4,273	4,273	100%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
<b>Total Revenues shares</b>	<b>308,482</b>	<b>124,826</b>	<b>40%</b>	<b>77,121</b>	<b>75,195</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,380	22,787	35%	16,095	11,394	71%
Non Wage	225,812	92,069	41%	56,453	63,248	112%
<b>Development Expenditure</b>						
Domestic Development	18,291	7,470	41%	4,573	1,773	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,482</b>	<b>122,326</b>	<b>40%</b>	<b>77,121</b>	<b>76,414</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,500				
Donor Development		0				
<b>Total Unspent</b>		<b>2,500</b>	<b>2%</b>			

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**Vote:534 Masindi District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of second quarter, the department's cumulative receipts stood at 40% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 98%. The decrease in performance was mainly attributed to limited release on wages as the senior planner is not in place. Cumulatively, expenditure stood at 40% against the annual budget and 130% against the quarterly planned budget. The increase in expenditure was attributed to allocation of local revenue to enable the department coordinate the budget conference.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugshs. 2,500,000= was committed for purchase of the Global Positioning System (GPS) and the procurement process is on going.

**Highlights of physical performance by end of the quarter**

-Staff salaries paid for 6 months, Budget conference held, 1st quarter financial and physical progressive report and Budget Framework Paper (BFP) prepared and submitted to MoFPED, 6 District Technical Planning Committee meetings held.

## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,189</b>	<b>31,199</b>	<b>47%</b>	<b>16,547</b>	<b>15,569</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,274	7,637	50%	3,819	3,819	100%
District Unconditional Grant (Wage)	26,659	12,702	48%	6,665	6,391	96%
Locally Raised Revenues	24,256	10,860	45%	6,064	5,360	88%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>66,189</b>	<b>31,199</b>	<b>47%</b>	<b>16,547</b>	<b>15,569</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	12,702	48%	6,665	6,391	96%
Non Wage	39,530	18,497	47%	9,883	11,180	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,189</b>	<b>31,199</b>	<b>47%</b>	<b>16,547</b>	<b>17,571</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:534 Masindi District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of first half a fair performance in receipts was registered. Cumulatively, the department's performance stood at 47%. Against planned quarter receipts, performance stood at 94%. By the end of the quarter 2, all the released funds were spent on payment of salaries, allowances, travel in land, fuel and lubricants, stationery, telecommunications among others. Over expenditure in the quarter compared to quarters' receipts was as a result of spending the balance carried forward of Shs. 2,002,000 from quarter one, in respect of the Internal Auditors workshop held in mid October 2017 in Tororo District.

**Reasons for unspent balances on the bank account**

There was no unspent balance.

**Highlights of physical performance by end of the quarter**

11 sectors audited, 3 project accounts (UWEP, YLP and NUSAF3) audited and 11 government projects reviewed and reported on.

## Vote:534 Masindi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:534 Masindi District

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Quarter2



# Vote:534 Masindi District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited sector allocations to enable effective monitoring and supervision of Government programmes					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and equipment to manage staff issues					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most the sector activities were pushed to be handled in the third quarter					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to enable effective supervision and monitoring of Government programmes					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited sector allocations to enable effective sector implementations					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited sector allocations, the sector has a small budget to cater for manadatory sector implementations					
<b>Output : 138111 Records Management Services</b>					
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**Vote:534 Masindi District****Quarter2**

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Reasons for over/under performance: Limited sector allocations to execute all sector planned activities

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

- The renovation of the District Headquarters building and Education hall is still on gong and the money couldn't be spent.
- Money of 46 NUSAF 3 Sub Projects was not disbursed because the groups lacked TIN numbers

<i>Total For Administration : Wage Rect:</i>	<i>415,434</i>	<i>180,405</i>	<i>43 %</i>	<i>92,976</i>
<i>Non-Wage Reccurent:</i>	<i>2,754,003</i>	<i>1,725,691</i>	<i>63 %</i>	<i>1,276,637</i>
<i>GoU Dev:</i>	<i>2,194,202</i>	<i>155,248</i>	<i>7 %</i>	<i>155,060</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,363,639</i>	<i>2,061,344</i>	<i>38.4 %</i>	<i>1,524,674</i>

**Vote:534 Masindi District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Half year performance report was scheduled for 3rd quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport for Parish chiefs.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Annual workplan is to be approved by council on or before 31st May 2018 - Draft Budget and Annual workplan is to be presented to council by 1st April 2018					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in reconciliations some times are as a result of IFMS system breakdown.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Final accounts were submitted to Auditor General in Quarter one.					
<i>Total For Finance : Wage Rect:</i>	<i>134,057</i>	<i>62,006</i>	<i>46 %</i>		<i>32,158</i>
<i>Non-Wage Recurrent:</i>	<i>111,804</i>	<i>50,790</i>	<i>45 %</i>		<i>34,406</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>245,862</i>	<i>112,796</i>	<i>45.9 %</i>		<i>66,564</i>

# Vote:534 Masindi District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Low funding affect most of the planned activities.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding affect most of the planned activities.					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: 05 staff confirmed in service, 01 staff re-designated, 03 staff released for training.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding which affects out puts.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding affect most of the planned activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding affecting quarter outputs.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:534 Masindi District****Quarter2**

Reasons for over/under performance: No activity planned for in the Quarter under review.

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>171,297</i>	<i>79,495</i>	<i>46 %</i>	<i>39,748</i>
<i>Non-Wage Reccurent:</i>	<i>306,050</i>	<i>166,614</i>	<i>54 %</i>	<i>74,947</i>
<i>GoU Dev:</i>	<i>9,500</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>486,847</i>	<i>246,109</i>	<i>50.6 %</i>	<i>114,694</i>

# Vote:534 Masindi District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: Due to limited and Poor transport means other activities were not executed as planned					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: Limited extension staff					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: There was change of workplan Limited staff in the sector					
<b>Output : 018206 Vermin control services</b>					
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Reasons for over/under performance: Inadequate staff in the sector					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of the funds due to system error on MTEFs under IFMS					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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# Vote:534 Masindi District

## Quarter2

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Reasons for over/under performance: Due to change in the workplan, the planned activities were not implemented

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: Limited staff and lack means of transport

#### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Limited staff and Little funds released to the sector

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Limited Funding

#### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: The sector has no tourism officer to execute the activities.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>532,284</i>	<i>153,907</i>	<i>29 %</i>	<i>76,953</i>
<i>Non-Wage Reccurent:</i>	<i>73,028</i>	<i>29,455</i>	<i>40 %</i>	<i>13,328</i>
<i>GoU Dev:</i>	<i>55,033</i>	<i>13,758</i>	<i>25 %</i>	<i>13,758</i>
<i>Donor Dev:</i>	<i>5,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,002</i>	<i>197,120</i>	<i>29.6 %</i>	<i>104,039</i>

# Vote:534 Masindi District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Reasons for over/under performance: Supply depends on the availability of stock in the National Medical Stores. In situations of inadequate medicine in the stores, the district also receives inadequate medicine.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Mass immunisation exercises have been conducted by government which has reduced attendance in NGO Basic health facilities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: -Poor attitude of the community members towards delivering in Hospitals, some prefer going to Traditional Birth Attendants.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Reasons for over/under performance: Ikoba HC 111 Staff house Completed, however still waiting commissioning due to limited funding.					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: Delayed procurement process.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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**Vote:534 Masindi District****Quarter2**

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Reasons for over/under performance: The increasing numbers of in patients and out patients in Masindi General Hospital is as a result of stock out of essential drugs in some of the Lower Health facilities.

**Capital Purchases****Output : 088280 Hospital Construction and Rehabilitation**

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Reasons for over/under performance: Delayed clearance from Infrastructure Division of Ministry of Health to start on the implementation.

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

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Reasons for over/under performance: Overwhelming Utility bills

<i>Total For Health : Wage Rect:</i>	<i>3,193,498</i>	<i>1,440,548</i>	<i>45 %</i>	<i>720,274</i>
<i>Non-Wage Reccurent:</i>	<i>334,695</i>	<i>148,196</i>	<i>44 %</i>	<i>67,349</i>
<i>GoU Dev:</i>	<i>310,000</i>	<i>22,791</i>	<i>7 %</i>	<i>22,791</i>
<i>Donor Dev:</i>	<i>202,462</i>	<i>74,077</i>	<i>37 %</i>	<i>9,381</i>
<i>Grand Total:</i>	<i>4,040,655</i>	<i>1,685,613</i>	<i>41.7 %</i>	<i>819,795</i>

# Vote:534 Masindi District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: Staffing gap still exist in some schools.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Variation in costs for budgeted and evaluation Committee price affected timely implementation of the project.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Variation in budgeted and Evaluation Committees project costs affected execution of rehabilitation works.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Variations in budgeted and Evaluation Committee costs affected timely implementation of the projects.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Variation of budgeted and Evaluation Committees costs affected timely implementation of the project.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There still a challenge of under staffing in Secondary schools.					

**Vote:534 Masindi District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate grants amidst increase in prices affects service delivery in the Education Institution.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate releases affected implementation of locally initiated innovations.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the Sector.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for Sports sub sector.					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Interruption by Central Government programmes (NIIRA) affected implementation of the planned activity.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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# Vote:534 Masindi District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delayed execution of project works due to variation of costs by Evaluation Committee and approved Budget.				
<i>Total For Education : Wage Rect:</i>	5,870,398	2,936,001	50 %		1,467,545
<i>Non-Wage Reccurent:</i>	878,121	298,691	34 %		17,157
<i>GoU Dev:</i>	246,593	40,455	16 %		30,343
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,995,113	3,275,147	46.8 %		1,515,045

# Vote:534 Masindi District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good cooperation between Masindi District and Regional equipment Centre in Bugembe- Jinja.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sub counties had to wait for Road Equipment to complete the present District program.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Regional workshop Bugembe assisted us with the Road construction equipment set					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available Road construction equipment for access at the Bugembe Regional center in Jinja for use by the District.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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## Vote:534 Masindi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed approval of construction work on some of the sites by Ministry of Health.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less attention was put to vehicle maintenance by the various District Department.					
Total For Roads and Engineering : Wage Rect:	111,040	40,087	36 %		20,097
Non-Wage Reccurent:	605,278	271,620	45 %		192,775
GoU Dev:	201,072	117,292	58 %		50,268
Donor Dev:	0	0	0 %		0
Grand Total:	917,390	428,999	46.8 %		263,140

## Vote:534 Masindi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly out puts revised on recommendation from TSU 5 thus, Quarterly coordination meeting rolled over to third quarter.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some construction activities had not commenced due to delay in procurement processes. Water quality testing reserved for water sources to be rehabilitated in Quarter three.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delay in procurement process, Rehabilitation of 7 Boreholes were rolled to third quarter					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More water user committee members trained to cater for 22 New water sources which are planned for development in quarter three as opposed to the earlier plan of 12 new water sources.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate staffing, Rapport and Triggering session were rolled to Third Quarter					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was not planned for in the second quarter					
<b>Output : 098181 Spring protection</b>					
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**Vote:534 Masindi District****Quarter2**

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Reasons for over/under performance: Delay in procurement process caused spring protection to be rolled over to third quarter.

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Due to delay in procurement process, the activity was rolled over to 3rd Quarter

<i>Total For Water : Wage Rect:</i>	<i>30,905</i>	<i>13,222</i>	<i>43 %</i>	<i>7,582</i>
<i>Non-Wage Reccurrent:</i>	<i>38,393</i>	<i>12,952</i>	<i>34 %</i>	<i>3,354</i>
<i>GoU Dev:</i>	<i>404,816</i>	<i>21,952</i>	<i>5 %</i>	<i>14,187</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>474,114</i>	<i>48,126</i>	<i>10.2 %</i>	<i>25,122</i>



# Vote:534 Masindi District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received a support of tree seedlings from MoWE. However, due to limited funding, the sector was not able to establish a District tree nursery bed as planned.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under this docket received only Ugshs 640,000= which was not sufficient to do all activities as planned.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Revenue sources have been depleted hence leading to low forest revenue collection					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited community involvement of community members in proper management of wetlands.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low community participation in such training					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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**Vote:534 Masindi District****Quarter2**

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Reasons for over/under performance: Limited community participation

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

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Reasons for over/under performance: Surveying and titling process is still on going due to uncooperative neighbors who have not yet signed on the required forms.

**Output : 098311 Infrastructure Planning**

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Reasons for over/under performance: Limited funding to the sector hinders its operations. This is clearly spelt out by the sector's cumulative expenditure performance of 12% against the annual budget.

<i>Total For Natural Resources : Wage Rect:</i>	<i>137,620</i>	<i>57,029</i>	<i>41 %</i>	<i>29,126</i>
<i>Non-Wage Reccurent:</i>	<i>109,150</i>	<i>17,399</i>	<i>16 %</i>	<i>8,700</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>3,333</i>	<i>33 %</i>	<i>3,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,770</i>	<i>77,762</i>	<i>30.3 %</i>	<i>41,159</i>

# Vote:534 Masindi District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Lack of transport means to ferry the juveniles to court. -Dilapidated remand home					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funding, some of the activities like monitoring of community projects were not implemented as planned.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Un reliable means of transport					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity is to be implemented in March 2018					
<b>Output : 108108 Children and Youth Services</b>					
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## Vote:534 Masindi District

## Quarter2

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Reasons for over/under performance:		When funds were transferred on some of the YLP groups' bank accounts, it bounced due to some technical encumbrances.																											
<b>Output : 108109 Support to Youth Councils</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Due to limited means of transport ,comprehensive monitoring of youth groups is hindered.																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding.																											
<b>Output : 108112 Work based inspections</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Only 5 instead of 25 workplace inspections were carried out due to inadequate funds and un reliable means of transport																											
<b>Output : 108113 Labour dispute settlement</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Due to limited funds allocated to this sector, a workshop on child labour was not held.																											
<b>Output : 108114 Representation on Women's Councils</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		-Monitoring of the women groups was not done since operational funds have not yet been received.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>105,495</i></td><td><i>39,068</i></td><td><i>37 %</i></td><td><i>20,979</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>1,183,954</i></td><td><i>224,686</i></td><td><i>19 %</i></td><td><i>207,619</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>1,289,449</i></td><td><i>263,754</i></td><td><i>20.5 %</i></td><td><i>228,598</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>39,068</i>	<i>37 %</i>	<i>20,979</i>	<i>Non-Wage Reccurent:</i>	<i>1,183,954</i>	<i>224,686</i>	<i>19 %</i>	<i>207,619</i>	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>1,289,449</i>	<i>263,754</i>	<i>20.5 %</i>	<i>228,598</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>39,068</i>	<i>37 %</i>	<i>20,979</i>																									
<i>Non-Wage Reccurent:</i>	<i>1,183,954</i>	<i>224,686</i>	<i>19 %</i>	<i>207,619</i>																									
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>1,289,449</i>	<i>263,754</i>	<i>20.5 %</i>	<i>228,598</i>																									

## Vote:534 Masindi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funding, Harmonized Data Base was not updated					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds, quarterly statistical meetings were not conducted.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not yet implemented due to a delayed procurement process					
<i>Total For Planning : Wage Rect:</i>	<i>64,380</i>	<i>22,787</i>	<i>35 %</i>		<i>11,394</i>
<i>Non-Wage Reccurent:</i>	<i>81,917</i>	<i>32,659</i>	<i>40 %</i>		<i>26,859</i>
<i>GoU Dev:</i>	<i>17,091</i>	<i>7,470</i>	<i>44 %</i>		<i>1,773</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>163,387</i>	<i>62,916</i>	<i>38.5 %</i>		<i>40,026</i>

## Vote:534 Masindi District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All staff paid their salaries for three months as planned.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funding, some activities were not achieved as planned.					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	12,702	48 %		6,391
<i>Non-Wage Reccurrent:</i>	39,530	18,497	47 %		11,180
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	66,189	31,199	47.1 %		17,571

# Vote:534 Masindi District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budongo</b>				<b>1,906,703</b>	<b>882,268</b>
<b>Sector : Works and Transport</b>				<b>42,500</b>	<b>23,750</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>42,500</b>	<b>23,750</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>13,000</b>	<b>13,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottle Necks clearance on CARs	Kasenene Kasesene	Other Transfers from Central Government		0	13,000
Budongo Sub county	Kasenene Kimanya, Kasenene	Sector Conditional Grant (Non-Wage)		13,000	0
<b>Output : District Roads Maintenance (URF)</b>				<b>29,500</b>	<b>10,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Bisaju-Towasati road	Kasenene	Other Transfers from Central Government		0	10,000
Routine maintenance of Bisaju Towasati 11.5km	Kasenene Bisaju,Towasati.	Other Transfers from Central Government		9,000	0
Routine maintenance of Kinyara-sonso 10.9km	Nyabyeya Bwinamira, Sonso	Other Transfers from Central Government		9,000	0
Routine maintenance Kasongoire-kimanya 16km	Kasongoire Kimanya 1, Kimanya 2	Other Transfers from Central Government		11,500	0
Routine maintenance Kinyara- sonso road 9Km	Nyabyeya Sonso Nyabeya, Karongo	Other Transfers from Central Government		0	750
<b>Sector : Education</b>				<b>1,544,153</b>	<b>738,010</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,259,415</b>	<b>618,841</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,235,415</b>	<b>618,841</b>
Item : 263366 Sector Conditional Grant (Wage)					
Budongo Saw Mill Primary School	Kasongoire Budongo	Sector Conditional Grant (Wage)		46,169	25,588
Bulyango Public Primary School	Kasongoire Bulyango	Sector Conditional Grant (Wage)		83,220	48,481
Kabango Primary School	Kabango Kabango	Sector Conditional Grant (Wage)		199,864	96,406
Karongo Primary School	Nyabyeya Karongo	Sector Conditional Grant (Wage)		84,428	39,978

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Kasenene Primary School	Kasenene Kasenene	Sector Conditional Grant (Wage)	95,209	45,526
Kasongore Primary School	Kasongore Kasongore	Sector Conditional Grant (Wage)	49,233	25,702
Kimanya Primary School	Kasongore Kimanya	Sector Conditional Grant (Wage)	46,350	29,387
Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Conditional Grant (Wage)	69,800	35,859
Kinyara Sugar Works Primary School	Kinyara Kinyara	Sector Conditional Grant (Wage)	183,860	98,973
Nyabyeya Primary School	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	90,175	44,222
Nyantanzi Primary School	Nyantanzi Nyantanzi	Sector Conditional Grant (Wage)	67,247	35,394
Rwempisi Primary School	Nyantanzi Rwempisi	Sector Conditional Grant (Wage)	57,229	28,496
Siiiba Primary School	Nyantanzi Siiba	Sector Conditional Grant (Wage)	69,507	32,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo Saw Mill Primary School	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)	4,079	1,206
Bulyango Public Primary School	Kasongore Bulyango	Sector Conditional Grant (Non-Wage)	7,029	3,225
Kabango Primary School	Kabango Kabango	Sector Conditional Grant (Non-Wage)	14,112	4,983
Karongo Primary School	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)	7,444	2,141
Kasenene Primary School	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	7,599	2,966
Kasongore Primary School	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	4,411	1,458
Kimanya Primary School	Kasongore Kimanya	Sector Conditional Grant (Non-Wage)	4,368	1,399
Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	5,603	1,851
Kinyara Sugar Works Primary School	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	13,953	4,931
Nyabyeya Primary School	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	8,339	2,826
Nyantanzi Primary School	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	6,542	2,134
Rwempisi Primary School	Nyantanzi Rwempisi	Sector Conditional Grant (Non-Wage)	5,466	1,708
Siiba Primary School	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	4,180	1,546
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Installation of lightening conductor in Kasongoire Primary School	Kasongoire Kasongoire	Sector Development Grant	0	0
Installation of lightening conductor in Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance pit latrine at Bulyango Primary School	Kasongoire Bulyango	Sector Development Grant	0	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kimanya Upper Primary School.	Nyantanzi Kimanya	Sector Development Grant	7,000	0
Construction of 5 stance lined latrine at Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>282,637</b>	<b>117,839</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,637</b>	<b>117,839</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kinyara Secondary School	Kabango Kabango	Sector Conditional Grant (Wage)	167,833	84,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyara Secondary School	Kabango Kinyara Secondary school	Sector Conditional Grant (Non-Wage)	114,804	29,603
Budongo SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	0	4,000
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,100</b>	<b>1,330</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,100</b>	<b>1,330</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Nyabyeya Parish	Nyabyeya Nyabyeya	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Development Grant	400	330
Monitoring for 5 stance lined latrine at Rwempisi primary school	Nyantanzi Rwempisi	Sector Development Grant	500	0
Monitoring sola installation at Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	200	0
<b>Sector : Health</b>			<b>272,442</b>	<b>120,508</b>
<b>Programme : Primary Healthcare</b>			<b>272,442</b>	<b>120,508</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>272,442</b>	<b>120,508</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Wage)	42,314	19,287
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Wage)	36,052	19,226
Kasongoire HCII	Kasongoire Kasongoire	Sector Conditional Grant (Wage)	20,696	10,315
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	35,285	14,024
Nyantonzzi HCIII	Nyantonzzi Nyantonzzi	Sector Conditional Grant (Wage)	121,656	49,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Kabango Budongo	Sector Conditional Grant (Non-Wage)	3,113	1,338
Kasenene HC II	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	4,150	1,338
Kasongoire HC II	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)	437	0
Nyantonzzi HC III	Nyantonzzi Katugo	Sector Conditional Grant (Non-Wage)	5,189	3,987
Nyabyeya HC II	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	3,550	1,338
<b>Sector : Water and Environment</b>			<b>47,608</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,608</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>40,500</b>	<b>0</b>
Item : 312104 Other Structures				
Spring protection at Bineneza	Nyantonzzi Bineneza	Sector Development Grant	4,500	0
Spring protection at Nyantonzzi	Nyantonzzi Bwinamira	Sector Development Grant	4,500	0
Spring protection at Kapeka I	Kabango Kapeka I	Sector Development Grant	4,500	0
Spring protection at Katuugo II	Nyantonzzi Katuugo II	Sector Development Grant	4,500	0
Spring protection at Kibali	Kasenene Kibali	Sector Development Grant	4,500	0
Spring protection at Kiryamyongo	Kasongoire Kiryamyongo	Sector Development Grant	4,500	0
Spring protection at Bwinamira	Nyabyeya Nyabyeya	Sector Development Grant	4,500	0
Spring protection at Ogadra	Kasenene Ogadra	Sector Development Grant	4,500	0
Spring protection at Onieni	Kasenene Onieni	Sector Development Grant	4,500	0

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Spring Protection at Rwempisi	Nyantanzi Rwempisi LC I	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,108</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Borehole at Karongo PS	Nyabyeya Karongo PS	District Discretionary Development Equalization Grant	0	0
Rehabilitation of a Borehole at Kasongoire	Kasongoire Kasongoire PS	Sector Development Grant	7,108	0
<b>LCIII : Bwijanga</b>			<b>3,160,225</b>	<b>1,511,767</b>
<b>Sector : Works and Transport</b>			<b>106,468</b>	<b>52,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,468</b>	<b>52,800</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,000</b>	<b>13,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Bikonzi	Other Transfers from Central Government	0	13,000
Bwijanga Sub county	Bikonzi Bikonzi, Kinywamurara	Sector Conditional Grant (Non-Wage)	13,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>93,468</b>	<b>39,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
roadRoutine maintenance of Kisalizi-Kitongole	Kitamba	Other Transfers from Central Government	0	1,500
Spot Improvement of Ntoma- Tura-Kaikuku road	Ntooma	Sector Conditional Grant (Wage)	20,000	0
Routine maintenance of Bubanda - Ijamirembe - Biseke - Ntooma 7.4km	Ntooma Bubanda, Biseeke, Ntooma	Other Transfers from Central Government	5,700	0
Routine maintenance Bulima-Byebega 17.6km	Kitamba Bulima, Kinabuhere, Byebega	Other Transfers from Central Government	12,283	0
Routine maintenance of Bulima-kyabateka 4.3km	Kahembe Bulima, Kyabateka	Other Transfers from Central Government	2,880	0
Routine maintenance of Bulima-Kyabateka road 4.3Km	Kitamba Bulima, Kyabateka	Other Transfers from Central Government	0	1,500
Routine maintenance of Butoobe - Kiina 5.8km	Rukondwa Butoobe, Kiina	Other Transfers from Central Government	4,300	0
Routine maintenance of Byerima - kaiha 5.3km	Kitamba Byerima, Kaiha, Maiha	Other Transfers from Central Government	4,300	0

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Routine maintenance Rukondwa- kitonozi- kiina 9.9km	Rukondwa Kiina, Kitonozi, Rukondwa	Other Transfers from Central Government	6,900	0
Routine maintenance of Kikube- Balyejukira-Kitinwa 17km	Kitamba Kikube, Bayejukira, Kitinwa	Other Transfers from Central Government	11,050	0
Emergency repair of Kisalizi- Kitongole road 200meters	Kitamba Kisalizi market, Kisalizi H/C, Kitongole	Other Transfers from Central Government	0	16,315
Routine maintenance of kisalizi- kitongole 7.7km	Kahembe Kisalizi, Kitongole	Other Transfers from Central Government	4,800	17,685
Routine maintenance of Balyejukira - Kyakatera- Kyandang- Kikingura 6.5km	Kahembe Kyandang, Kikingura	Other Transfers from Central Government	4,500	0
Routine maintenance Kyangamwoyo- Kaikuku-Kihagani -Ntoma 28Km	Ntooma Kyangamwoyo, Kaikuku, Kihagani,Ntoma	Other Transfers from Central Government	0	2,000
Routine maintenance of Ntoma-Tura- Kaikuku 12km	Ntooma Ntoma, Katakungirwa, Kaikuku.	Other Transfers from Central Government	8,655	0
Routine maintenace of Rwenziramire- Rwebigwara- kyangamwoyo 11.7km	Ntooma Ntoma, Rwenziramire, Kyangamwoyo	Other Transfers from Central Government	8,100	0
Routine maintenance of Ntoma- Tura- Kaikuku 12Km	Ntooma Ntoma, Tura, Kakuku.	Other Transfers from Central Government	0	800
<b>Sector : Education</b>			<b>2,076,545</b>	<b>1,054,043</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,758,984</b>	<b>913,802</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,725,721</b>	<b>886,964</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulima Primary School	Kitamba Bulima	Sector Conditional Grant (Wage)	104,981	55,324
Byerima primary school	Kitamba Byerima	Sector Conditional Grant (Wage)	62,478	27,210
Ikoba Boys Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	63,628	33,210
Ikoba Girls Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	50,984	30,327
Masindi Centre for Handcapped Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	85,249	42,177
Isagara Primary School	Rukondwa Isagara	Sector Conditional Grant (Wage)	64,633	36,281
Isimba Primary School	Kahembe Isimba	Sector Conditional Grant (Wage)	46,655	29,550

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Kichandi Primary School	Rukondwa Kichandi	Sector Conditional Grant (Wage)	68,482	36,304
Kihagani Primary School	Ntooma Kihagani	Sector Conditional Grant (Wage)	53,346	25,733
Kihoole Primary School	Bikonzi Kihoole	Sector Conditional Grant (Wage)	56,861	27,917
Kiina Primary School	Rukondwa Kiina	Sector Conditional Grant (Wage)	53,410	28,714
Kikingura Primary School	Ntooma Kikingura	Sector Conditional Grant (Wage)	98,205	63,880
Kikuube Primary School	Bikonzi Kikuube	Sector Conditional Grant (Wage)	48,114	23,972
Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Conditional Grant (Wage)	58,321	28,354
Kisalizi Primary School	Kitamba Kisalizi	Sector Conditional Grant (Wage)	71,589	37,089
Kitamba Primary School	Kitamba Kitamba	Sector Conditional Grant (Wage)	59,702	27,486
Kitonozi Primary School	Rukondwa Kitonozi	Sector Conditional Grant (Wage)	65,254	33,570
Kyamaiso non formal Primary School	Ntooma Kyamaiso	Sector Conditional Grant (Wage)	11,299	2,743
Marongo Primary School	Kitamba Marongo	Sector Conditional Grant (Wage)	64,990	42,274
Mihembero Primary School	Bikonzi Mihembero	Sector Conditional Grant (Wage)	71,762	36,336
Miramura Primary School	Kitamba Miramura	Sector Conditional Grant (Wage)	58,285	29,482
Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	59,060	37,561
St. Kizito Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	52,328	23,899
Ntooma Primary School	Ntooma Ntooma	Sector Conditional Grant (Wage)	98,739	51,077
Nyabubaale Primary School	Ntooma Nyabubaale	Sector Conditional Grant (Wage)	47,486	16,150
Rukondwa Primary School	Rukondwa Rukondwa	Sector Conditional Grant (Wage)	50,395	26,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulima Primary School	Kitamba Bulima	Sector Conditional Grant (Non-Wage)	7,487	2,483
Byerima Primary School	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,332	1,297
Ikoba Boys Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,296	759
Ikoba Girls Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,982	928
Masindi Centre for the Handcapped Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,448	2,032

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Isagara Primary School	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,321	1,765
Isimba Primary School	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,610	1,187
Kichandi Primary School	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,599	1,511
Kihagani Primary School	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,332	690
Kihoole Primary School	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	2,910	988
Kiina Primary School	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,166	1,337
Kikingura Primary School	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	6,231	2,151
Kikuube Primary school	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,884	1,223
Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,245	1,404
Kisalizi Primary School	Kitamba Kisalizi	Sector Conditional Grant (Non-Wage)	5,235	1,720
Kitamba Primary School	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,401	1,125
Kitonozi Primary School	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,238	1,411
Marongo Primary School	Kitamba Marongo	Sector Conditional Grant (Non-Wage)	4,007	1,187
Mihembero Primary School	Bikonzi Mihembero	Sector Conditional Grant (Non-Wage)	4,007	1,299
Miramura Primary School	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,574	1,137
Murro Primary School	Kahembe Murro	Sector Conditional Grant (Non-Wage)	4,346	1,187
St. Kizito Murro Primary School	Kahembe Murro	Sector Conditional Grant (Non-Wage)	2,361	938
Ntooma Primary School	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,130	1,982
Nyabubaale Primary School	Ntooma Nyabubaale	Sector Conditional Grant (Non-Wage)	2,491	826
Rukondwa Primary School	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,852	902
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of lightening conductor in Ntooma Primary School	Ntooma Ntooma	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Completion of a two classroom block at Murro Primary Shool	Kahembe Muuro	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>29,663</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 pit latrine with washroom at the staff quarters of Kihagani Primary School.	Ntooma Kihagani	Sector Development Grant	7,663	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kikingura Primary School.	Kitamba Kikingura	Sector Development Grant	7,000	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kinywamurara Primary School.	Bikonzi Kinywamurara	Sector Development Grant	7,000	0
Completion of a 5 Stance pit latrine at Masindi Centre for the Handcapped	Bikonzi Masindi Centre	Sector Development Grant	8,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,600</b>	<b>26,838</b>
Item : 312102 Residential Buildings				
Payment of retention of staff house at Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Development Grant	3,600	26,838
<b>Programme : Secondary Education</b>			<b>314,060</b>	<b>138,879</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>314,060</b>	<b>138,879</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba Girls Secondary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	120,544	53,826
Bwijanga Secondary School	Kitamba Musoma	Sector Conditional Grant (Wage)	113,516	58,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwijanga Secondary School	Kahembe Bwijanga secondary school	Sector Conditional Grant (Non-Wage)	55,000	17,273
Ikoba Girls Secondary School	Bikonzi Ikoba Girls Secondary school	Sector Conditional Grant (Non-Wage)	25,000	9,656
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,500</b>	<b>1,362</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>1,362</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Bwijanga Sub County	Kitamba Bwijanga	Sector Development Grant	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of 2 classrooms rehabilitated at Kichandi primary school	Bikonzi Kichandi	Sector Development Grant	500	62

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Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kihagani Primary School	Ntooma Kihagani	Sector Development Grant	300	0
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kikingura Primary School	Ntooma Kikingura	Sector Development Grant	300	0
Monitoring of 5 stance lined latrine constructed at Kinywamurara primary school	Bikonzi Kinywamurara	Sector Development Grant	400	300
Monitoring 2 classroom rehabilitated at Murro primary school	Kahembe Murro	Sector Development Grant	500	0
<b>Sector : Health</b>			<b>848,829</b>	<b>404,923</b>
<b>Programme : Primary Healthcare</b>			<b>848,829</b>	<b>404,923</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>848,829</b>	<b>385,390</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Wage)	133,857	48,881
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Wage)	32,848	18,865
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Wage)	36,236	17,770
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Wage)	31,325	13,775
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Wage)	43,013	19,042
Bwijanga HCIV	Kitamba Kyamukudumi	Sector Conditional Grant (Wage)	440,055	209,115
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Wage)	39,055	17,469
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Wage)	42,773	19,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikoba HC III	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	6,063	3,987
Kichandi HC II	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	3,550	1,338
Kikingura HC II	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	3,113	1,338
Kisalizi HC II	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	3,113	1,338
Kyamaiso HC II	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,676	1,338
Byijanga HC IV	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	24,924	9,434
Mihembero HC II	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	3,113	1,338



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Ntooma HC II	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	3,113	1,338
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>19,533</b>
Item : 312102 Residential Buildings				
Construction of Ikoba HC 111 Staff house	Kahembe Ikoba HC 111	District Discretionary Development Equalization Grant	0	19,533
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention for Ikoba maternity ward	Bikonzi Ikoba HCIII	Transitional Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>128,383</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>128,383</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Spring protection at Katuugo	Bikonzi Katuugo	Sector Development Grant	4,500	0
Spring protection at Rubani	Rukondwa Rubani	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>119,383</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation at Masindi Center for HC	Bikonzi	Sector Development Grant	0	0
Rehabilitation of Borehole at Byebega PS	Kitamba Byebega PS	District Discretionary Development Equalization Grant	0	0
Borehole construction at Kihagani	Ntooma Kihagani	Sector Development Grant	26,000	0
Rehabilitation of a Borehole at Kihagani	Ntooma Kihagani PS	Sector Development Grant	7,801	0
Borehole construction at Kikube	Bikonzi Kikube	Sector Development Grant	26,000	0
Rehabilitation of a Borehole at Kitamba	Kitamba Kitamba PS	Sector Development Grant	7,583	0
Borehole construction at Kyamaiso	Kitamba Kyamaiso	Sector Development Grant	26,000	0
Rehabilitation of Borehole at Nyabubale PS	Ntooma Nyabubale PS	District Discretionary Development Equalization Grant	0	0
Borehole construction at Miramura	Kitamba Rwempunu	Sector Development Grant	26,000	0

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<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges	Kahembe Kahembe	Other Transfers from Central Government	0	0
Roads maintenance	Kitamba Kitamba	Other Transfers from Central Government	0	0
Item : 314201 Materials and supplies				
Support to NUSAF3 Sub Projects	Ntooma	Other Transfers from Central Government	0	0
Support to NUSAF 3 Sub projects	Bikonzi Bikonzi	Other Transfers from Central Government	0	0
Support to NUSAF3 Sub projects	Ntooma Ntooma	Other Transfers from Central Government	0	0
<b>LCIII : Miirya</b>			<b>1,272,640</b>	<b>781,185</b>
<b>Sector : Works and Transport</b>			<b>97,020</b>	<b>209,732</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,020</b>	<b>209,732</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,000</b>	<b>13,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Isimba	Other Transfers from Central Government	0	13,000
Miirya Sub county	Isimba Rwemigali, Kinumi	Sector Conditional Grant (Non-Wage)	13,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>84,020</b>	<b>79,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spet Improvement of Kisindizi-Kinumi road 3 swamps	Isimba	Other Transfers from Central Government	43,200	0
Routine maintenace of Nyambindo-kitwetwe 7.4km	Isimba Nyambindo, Kitwete	Other Transfers from Central Government	5,600	0
Spot Improvement of Kisindizi-Kunumi road swamp 1	Isimba Farm area	Other Transfers from Central Government	0	0

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Spot improvement of Kisindizi-Kunumi road swamp 1	Isimba Farm area	Other Transfers from Central Government	0	29,970
Spot Improvement of Kisidizi-Kinumi road swamps 2	Isimba Farm,, Kisindizi.	Other Transfers from Central Government	0	15,000
Routine maintenance of Isimba-Kitoka road 8Km	Isimba Isimba, Kitoka.	Other Transfers from Central Government	0	900
Routine maintenance of Katagurukwa-Kibali- Balyegomba 13Km	Bigando Katagurukwa, Kabali, Balyegomba.	Other Transfers from Central Government	0	900
Routine maintenance of Katagurukwa - Kinumi 9.2km	Isimba Katagurukwa, Kahaara, Kinumi	Other Transfers from Central Government	3,920	0
Routine maintenance of Katagurukwa - kibali- Balyegomba 13km	Bigando Katagurukwa, Kibali, Balyegomba	Other Transfers from Central Government	8,400	0
Routine maintenance of Katagurukwa-Kinumi 9Km	Kigulya Katagurukwa, Kijenga, Kinumi.	Other Transfers from Central Government	0	1,220
Spot improvement of Kisindizi-Kinumi -3swamps	Isimba Katumba, Farm zone	Other Transfers from Central Government	0	29,650
Routine Maintenance of Kidoma-kasomoro 7.1km	Isimba Kidoma, Pakanyi	Other Transfers from Central Government	5,300	0
Routine maintenance of Kidoma-Kasomoro 7.5Km	Isimba Kigezi, Kasomoro, Pakanyi.	Other Transfers from Central Government	0	1,200
Routine maintenance of kiryampunu-kinumi 4.8 km	Isimba Kinumi, Kiryampunu	Other Transfers from Central Government	2,900	0
Routine maintenance of Kiryampunu-Kinumi 4.8Km	Isimba Kinumi,Kirympunu	Other Transfers from Central Government	0	0
Routine maintenance of Ksindizi-Kinumi 7.5Km.	Isimba Kisidizi,Kinumi	Other Transfers from Central Government	0	600
Routine maitenance of Kisindizii - kinumi 7.5km	Isimba Kisindizi, Kinumi	Other Transfers from Central Government	4,800	0
Routine maintenance of Isimba- kitoka 8km	Isimba Kitoka,Isimba	Other Transfers from Central Government	5,400	0
Routine Maintenace of Kyatiri-Kitwetwe 6km	Isimba Kyatiri, Kitwetwe	Other Transfers from Central Government	4,500	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>117,292</b>
Item : 312103 Roads and Bridges				

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Rehabilitation of Katagurukwa-Kinumi road 9KM	Bigando	District Discretionary Development Equalization Grant	0	50,268
Rehabilitation of Katagurukukwa - Kinumi road	Isimba Katagurukukwa, Kijenga, Kinumi	Transitional Development Grant	0	67,024
<b>Sector : Education</b>			<b>929,917</b>	<b>393,991</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>712,000</b>	<b>296,124</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>625,011</b>	<b>296,124</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahara School	Bigando Kahara	Sector Conditional Grant (Wage)	65,759	35,784
Kibaali Primary School	Bigando Kibaali	Sector Conditional Grant (Wage)	52,828	28,554
Kigezi Primary School	Kigulya Kigezi	Sector Conditional Grant (Wage)	57,544	28,273
Kijogoro Primary School	Isimba Kijogoro	Sector Conditional Grant (Wage)	85,151	30,137
Kinuuma Primary School	Bigando Kinuuma	Sector Conditional Grant (Wage)	58,491	29,035
Kinuumi Primary School	Isimba Kinuumi	Sector Conditional Grant (Wage)	70,625	31,938
Kitwetwe Primary School	Isimba Kitwetwe	Sector Conditional Grant (Wage)	58,506	26,908
Kyabaswa Primary School	Kigulya Kyabaswa	Sector Conditional Grant (Wage)	47,929	26,027
St. Pauls Pakanyi Primary School	Kigulya Pakanyi	Sector Conditional Grant (Wage)	83,932	46,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahara Primary School	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,346	1,380
Kibaali Primary School	Bigando Kibaali	Sector Conditional Grant (Non-Wage)	3,985	1,385
Kigezi Primary School	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	5,130	1,770
Kijogoro Primary School	Isimba Kijogoro	Sector Conditional Grant (Non-Wage)	5,841	1,361
Kinuuma Primary School	Bigando Kinuuma	Sector Conditional Grant (Non-Wage)	4,310	1,501
Kinuumi Primary School	Isimba Kinuumi	Sector Conditional Grant (Non-Wage)	6,249	2,393
Kitwetwe Primary School	Isimba Kitwetwe	Sector Conditional Grant (Non-Wage)	4,383	1,404
Kyabaswa Primary School	Kigulya Kyabaswa	Sector Conditional Grant (Non-Wage)	5,495	1,791

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St. Pauls Pakanyi Primary School	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	4,505	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,825</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine at Kinuumi Primary Schiil	Isimba Kinuumi	Sector Development Grant	0	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kinuumi Primary School.	Isimba Kinuumi	Sector Development Grant	7,000	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kitwetwe Primary School.	Isimba Kitwetwe	Sector Development Grant	7,000	0
Payment of retention for 5 stance lined latrine constructed at Pakanyi Primary School	Isimba Pakanyi	Sector Development Grant	825	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>72,165</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of staff house at Kitwetwe Primary School	Isimba Kitwetwe	Sector Development Grant	72,165	0
<b>Programme : Secondary Education</b>			<b>216,717</b>	<b>97,367</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,717</b>	<b>97,367</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Paul Pakanyi Secondary School	Isimba Pakanyi	Sector Conditional Grant (Wage)	172,717	83,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Paul Senior Secondary School Pakanyi	Isimba Pakanyi Secondary school	Sector Conditional Grant (Non-Wage)	44,000	13,786
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,200</b>	<b>500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,200</b>	<b>500</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Miirya Sub County	Kigulya Isimba	Transitional Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kinuumi Primary School	Isimba Kinuumi	Sector Development Grant	300	300

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Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kitwetwe Primary School	Isimba Kitwetwe	Sector Development Grant	400	200
<b>Sector : Health</b>			<b>211,846</b>	<b>105,462</b>
<b>Programme : Primary Healthcare</b>			<b>211,846</b>	<b>105,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>211,846</b>	<b>105,462</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Wage)	28,266	19,530
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Wage)	35,720	18,035
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Wage)	134,970	61,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigezi HC II	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	3,550	1,338
Kijenga HC II	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	3,714	1,338
Pakanyi HC III	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	5,625	3,987
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Maternity ward at Kijenga HC11	Bigando Kijenga HC11	Transitional Development Grant	0	0
Payment of Retention at Kijenga HCII	Bigando Kijenga HCII-Kijenga	Transitional Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>33,857</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,857</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,857</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Borehole at Kibali-Kitonde	Bigando Kibali-Kitonde	District Discretionary Development Equalization Grant	0	0
Rehabilitation of Borehole at Kiyenje LC1	Kigulya Kiyenje LC1	District Discretionary Development Equalization Grant	0	0
Borehole construction at Kabutukuru	Bigando Kabutukuru	Sector Development Grant	26,000	0

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Rehabilitation of a Borehole at Nganga	Bigando Nganga	Sector Development Grant	7,857	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>72,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>72,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>72,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges	Isimba	Other Transfers from Central Government	0	0
Item : 314201 Materials and supplies				
Support to NUSAF 3 Sub projects	Kigulya	Other Transfers from Central Government	0	72,000
Materials and supplies to 5 NuSAF 3 Sub projects	Bigando Bigando	Other Transfers from Central Government	0	0
<b>LCIII : Kimengo</b>			<b>687,767</b>	<b>265,569</b>
<b>Sector : Agriculture</b>			<b>10,500</b>	<b>13,758</b>
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>13,758</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,500</b>	<b>13,758</b>
Item : 314201 Materials and supplies				
Procurement of tsetse fly traps	Kimengo Kayera,Kabogoba, Kihaguzi,Kyabinyo goro	Sector Development Grant	10,500	13,758
<b>Sector : Works and Transport</b>			<b>49,344</b>	<b>21,095</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,344</b>	<b>21,095</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,144</b>	<b>18,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Kijunjubwa	Other Transfers from Central Government	0	18,145
Kimengo Sub county	Kijunjubwa Katirwe, Kitiinwa	Sector Conditional Grant (Non-Wage)	18,144	0
<b>Output : District Roads Maintenance (URF)</b>			<b>31,200</b>	<b>2,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Kimengo-Masindi port 10km	Kimengo KImengo, Kacwampali	Other Transfers from Central Government	7,800	0

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Routine maintenance of Kimengo-Masindi port 10Km.	Kimengo Kimengo, Miyeba.	Other Transfers from Central Government	0	1,300
Routine maintenance of Kyangamwoyo- kaikuku- Ntoma 28km	Kijunjubwa Kyangamwoyo, Kaikuku, Ntoma	Other Transfers from Central Government	15,600	0
Routine maintenance of Murujeje-Mburabuzi road 10Km	Kijunjubwa Kyangmwoyo, Murujeje, Mburabuuzo	Other Transfers from Central Government	0	1,650
Routine maintenace of Murujeje-Mburabuzi 10km	Kijunjubwa murujeje- muburabuzi trading centre	Other Transfers from Central Government	7,800	0
<b>Sector : Education</b>			<b>266,507</b>	<b>122,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>266,507</b>	<b>122,696</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>266,507</b>	<b>122,696</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaikuku non formal School	Kijunjubwa Kaikuku	Sector Conditional Grant (Wage)	2,252	1,372
Kayera Primary School	Kimengo Kayera	Sector Conditional Grant (Wage)	62,375	30,038
Kayera Public non formal School	Kimengo Kayera	Sector Conditional Grant (Wage)	5,487	0
Kijunjubwa Primary School	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Wage)	56,919	33,377
Kimengo Primary School	Kimengo Kimengo	Sector Conditional Grant (Wage)	65,206	27,792
Kyarutanga non formal School	Kijunjubwa Kyarutanga	Sector Conditional Grant (Wage)	12,583	2,498
Miduuma ELSE School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	5,632	1,372
Miduuma Primary School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	41,960	21,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayera Primary School	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,310	802
Kijunjubwa Primary School	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,202	1,389
Kimengo Primary School	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	4,772	1,642
Miduuma Primary School	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,809	930
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Installation of lightening conductors in Kimengo Primary School	Kimengo Kimengo	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance pit latrine at Miduuma Primary School	Kijunjubwa Miduuma	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>286,720</b>	<b>108,021</b>
<b>Programme : Primary Healthcare</b>			<b>286,720</b>	<b>108,021</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>286,720</b>	<b>108,021</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Wage)	118,741	44,235
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Wage)	157,165	55,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijunjubwa HC III	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	5,626	3,987
Kimengo HC III	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,189	3,987
<b>Sector : Water and Environment</b>			<b>74,695</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,695</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>74,695</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole construction at Karwara - Kididima	Kimengo Karwara - Kididima	Sector Development Grant	26,000	0
Rehabilitation of Borehole at Kayera PS	Kimengo Kayera PS	District Discretionary Development Equalization Grant	0	0
Construction of Pump House	Kimengo Kibangya	Sector Development Grant	0	0
Borehole construction at Kyangamwoyo	Kijunjubwa Kyangamwoyo	Sector Development Grant	26,000	0
Rehabilitation of a Borehole at Kyarutanga	Kijunjubwa Kyarutanga	Sector Development Grant	4,951	0
Rehabilitation of a Borehole at Miduuma	Kijunjubwa Miduuma	Sector Development Grant	9,966	0
Rehabilitation of a Borehole at Rwabahura	Kijunjubwa Rwabahura	Sector Development Grant	7,778	0
<b>LCIII : Pakanyi</b>			<b>2,207,821</b>	<b>1,090,304</b>
<b>Sector : Agriculture</b>			<b>17,033</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>17,033</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,033</b>	<b>0</b>
Item : 314201 Materials and supplies				
Procurement of one set of small scale irrigation	Labongo Kihonda Farm	Sector Development Grant	7,033	0
Fish Fingerings	Kihaguzi Kimengo, Bwijanga, Kihaguzi.	Sector Conditional Grant (Non-Wage)	10,000	0
<b>Sector : Works and Transport</b>			<b>170,416</b>	<b>56,885</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>170,416</b>	<b>56,885</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakanyi Sub county	Kiruli Waija - Kiyuya/ Waiga Swamp	Other Transfers from Central Government	11,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>159,416</b>	<b>56,885</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Biraizi-kilanyi 8.3km	Labongo Bilaizi, Kilanyi	Other Transfers from Central Government	2,800	0
periodic maintenance of Biraizi - Kilanyi 8.3km road	Labongo Biraizi, Nyakyanika, Kilanyi	Other Transfers from Central Government	62,016	52,635
Routine maintenance of Bokwe - Kigunia- Kaborogota 10km	Kiruli Bokwe, Kigunia, Kaborogota	Other Transfers from Central Government	6,900	0
Routine maintenance of Bokwe-Kiguniya- Kaborogota road 10Km	Kihaguzi Bokwe, Kiguniya, Kabogota.	Other Transfers from Central Government	0	1,100
Routine maintenance of Ibaralibi - Alimugonza 24km	Labongo Ibaralibi, Alimugonza	Other Transfers from Central Government	16,200	0
Routine maintenance of Kibamba-Kabogota road 7.4Km	Labongo Kaborogota, Kibamba	Other Transfers from Central Government	0	800
Routine maintenance of Kibamba-kaborogota 7.4km	Kiruli Kibamba, Kaborogota	Other Transfers from Central Government	5,300	0
Routine maintenace of Kitanyata-Mboira 5km	Kiruli Kitanyata, Kyamutanyata	Other Transfers from Central Government	4,200	0
Routine maintenance kyatiri-Kitanyata 10.1km	Kyatiri Kyatiri, Kitanyata	Other Transfers from Central Government	6,800	0

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Routine maintenance of Kyangamwoyo- Nyakatogo 6.4km road	Kyakamese Nyakatogo,Kyanga mwoyo	Other Transfers from Central Government	4,800	0
Routine maintenance of Nyakyanika - Pumuzika - Kihaguzi 8.4km road	Kihaguzi Nyakyanika, Kihaguzi	Sector Conditional Grant (Non-Wage)	5,700	0
Routine maintenance Nyakyanika-Pumuzika- Kihaguzi road 8Km	Labongo Nyakyanika, Pumuzika ,Kihaguzi.	Other Transfers from Central Government	0	700
Routine maintenance of Nyambindo - Kikasa- Kitwetwe 8.6km	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	5,700	0
Routine maintenance of Pakanyi-Nyakarongo 24km	Kyakamese pakanyi - kitanyata-nyakarongo trading centre	Other Transfers from Central Government	16,200	0
Routne maintenance kisindi -kihonda 13,4km	Kyakamese Pakanyi, Kihonda	Other Transfers from Central Government	9,300	0
Routine maintenance of Waiga-Alimugonza road 7.14Km	Kiruli Waiga, Alimugonza	Other Transfers from Central Government	0	1,650
Routine maintenance of Waiga - Alimugonza 7.14km road	Kihaguzi waiga, kinura,alimugonza	Other Transfers from Central Government	5,700	0
Routine maintenance of Kihaguzi-Kyakamese 10.4Km	Kyakamese Wiaga	Other Transfers from Central Government	7,800	0
<b>Sector : Education</b>			<b>1,768,688</b>	<b>845,896</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,560,325</b>	<b>745,749</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,553,325</b>	<b>745,749</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza Primary School	Kihaguzi Alimugonza	Sector Conditional Grant (Wage)	88,386	47,992
Bokwe Primary School	Kihaguzi Bokwe	Sector Conditional Grant (Wage)	101,466	56,273
Karungi Primary School	Kyakamese Karungi	Sector Conditional Grant (Wage)	60,703	32,649
Kibamba Primary School	Kihaguzi Kibamba	Sector Conditional Grant (Wage)	80,846	41,811
Kibibira Primary School	Kyatiri Kibibira	Sector Conditional Grant (Wage)	69,797	41,557
Kilanyi Muslim Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	55,533	28,782
Kilanyi Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	63,609	33,786
Kisindizi II Primary School	Kyakamese Kisindizi	Sector Conditional Grant (Wage)	59,656	32,628

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Kisindizi Public Primary School	Labongo Kisindizi	Sector Conditional Grant (Wage)	59,593	29,697
Kitanyata Primary School	Kiruli Kitanyata	Sector Conditional Grant (Wage)	133,075	62,662
Kiyuya Primary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	76,626	32,618
St Marys Kyatiri Primary School	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	139,154	74,635
Nyakarongo Primary School	Kiruli Nyakarongo	Sector Conditional Grant (Wage)	57,267	28,164
Nyakatoogo Primary School	Kyakamese Nyakatoogo	Sector Conditional Grant (Wage)	48,710	29,461
Nyakyanika Primary School	Labongo Nyakyanika	Sector Conditional Grant (Wage)	85,872	25,631
Nyambindo Primary School	Kyatiri Nyambindo	Sector Conditional Grant (Wage)	71,848	37,491
Waiga Primary School	Kyakamese Waiga	Sector Conditional Grant (Wage)	85,580	25,293
Walyoba Primary School	Kyakamese Walyoba	Sector Conditional Grant (Wage)	110,363	49,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alimugonza Primary School	Kihaguzi Alimugonza	Sector Conditional Grant (Non-Wage)	7,166	2,664
Bokwe Primary School	Kihaguzi Bokwe	Sector Conditional Grant (Non-Wage)	7,321	2,422
Karungi Primary School	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	5,798	1,915
Kibamba Primary School	Kihaguzi Kibamba	Sector Conditional Grant (Non-Wage)	5,834	1,927
Kibibira Primary School	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,119	1,601
Kilanyi Primary School	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,383	1,449
Kilanyi Muslim Primary School	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,863	1,194
Kisindizi Public Primary School	Labongo Kisindizi	Sector Conditional Grant (Non-Wage)	4,881	1,428
Kisindizi II Primary School	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,318	1,551
Kitanyata Primary School	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	7,814	2,855
Kiyuya Primary School	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	6,520	2,153
St. Marys Kyatiri Primary School	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	9,011	3,991
Nyakarongo Primary School	Kiruli Nyakarongo	Sector Conditional Grant (Non-Wage)	3,689	1,211
Nyakatoogo Primary School	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,271	1,097

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Nyakyanika Primary School	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,213	1,637
Nyambindo Primary School	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,484	2,010
Waiga Primary School	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,213	2,243
Walyoba Primary School	Kyakamese Walyoba	Sector Conditional Grant (Non-Wage)	7,343	1,789
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of lightening conductor in Nyakyanika Primary School	Labongo Nyakyanika	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion and payment of retention for a classroom rehabilitated at Kisindizi II Primary School	Kyakamese Kisindizi	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 pit latrine with washroom at the staff quarters of Alimugonza Primary School.	Kihaguzi Alimugonza	Sector Development Grant	7,000	0
<b>Programme : Secondary Education</b>			<b>206,763</b>	<b>98,722</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,763</b>	<b>98,722</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiyuya Secondary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	143,763	73,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuuya Secondary School	Kyakamese Kiyuya secondary school	Sector Conditional Grant (Non-Wage)	63,000	24,799
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,600</b>	<b>1,425</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,600</b>	<b>1,425</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Kihaguzi parish	Kihaguzi Kihaguzi	Sector Development Grant	1,000	825
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Alimugonza Primary School	Kihaguzi Alimugonza	Sector Development Grant	300	300
Monitoring construction works at Kisindizi Primary School	Kyatiri Kisindizi	Sector Development Grant	300	300
<b>Sector : Health</b>			<b>251,685</b>	<b>115,334</b>
<b>Programme : Primary Healthcare</b>			<b>251,685</b>	<b>115,334</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,000</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyatiri Mary Mother of the Church	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>249,685</b>	<b>112,076</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Wage)	15,999	10,856
Kilanyi HCII	Labongo Kilanyi	Sector Conditional Grant (Wage)	42,553	15,974
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Wage)	35,107	17,706
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	142,699	58,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	874	0
Kilanyi HC II	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,113	1,338
Kitanyata HC II	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	3,713	3,987
Kyatiri HC III	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	5,626	3,987
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>3,258</b>
Item : 312102 Residential Buildings				
Renovation of OPD at Kyatiri HC11	Kyatiri Kyatiri HC11	District Discretionary Development Equalization Grant	0	3,258
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>

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Item : 312104 Other Structures				
Retention for Latrine Construction	Kyakamese Kaborogota RGC	Sector Development Grant	0	0
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Spring Protection at Kituuka Centra	Kihaguzi Kituuka Cental	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Borehole at Kilanyi PS	Labongo Kilanyi PS	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>72,188</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>72,188</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>72,188</b>
Item : 312103 Roads and Bridges				
Roads and Bridges	Kyakamese	Other Transfers from Central Government	0	188
Roads and Bridges	Kyakamese kyakamese	Other Transfers from Central Government	0	188
Item : 314201 Materials and supplies				
Support to NUSAF 3 Sub Projects	Kyakamese	Other Transfers from Central Government	0	72,000
Material and supplies to 11 NUSAF 3 Sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	0
Material and supplies to 6 NUSAF 3 sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	0
Material and Supplies to 6 NUSAF3 Sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	0
<b>LCIII : Nyangahya Division (Physical)</b>			<b>0</b>	<b>0</b>
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				

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Support to NUSAF 3 Sub Projects	Kikwanana	Other Transfers from Central Government	0	0
<b>LCIII : Central Division (Physical)</b>			<b>1,717,283</b>	<b>676,440</b>
<b>Sector : Agriculture</b>			<b>27,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>27,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,500</b>	<b>0</b>
Item : 312212 Medical Equipment				
one Liquid Nitrogen tank 4000000	Civic Veterinary	Sector Development Grant	4,000	0
Procurement of one set of veterinary surgical kit 7000000	Civic veterinary offise	Sector Development Grant	7,000	0
Item : 312213 ICT Equipment				
Procurement of Plant clinic computors (3 lap tops and one desk top)	Civic Production Office	Sector Development Grant	14,000	0
Motorised borehole purchased	Civic (Physical) Project sites	Sector Development Grant	0	0
Item : 314201 Materials and supplies				
Procurement of 15 spray pumps for five groups for control of crop pests	Civic	Sector Development Grant	2,500	0
Motorized borehole purchased and retension on borehole paid	Civic (Physical) Headquarters	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement of generator for Education Office	Civic District Education Office	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>1,616,558</b>	<b>669,880</b>
<b>Programme : Primary Healthcare</b>			<b>4,871</b>	<b>1,960</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,871</b>	<b>1,960</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyamigisa HCII	Southern	Sector Conditional Grant (Non-Wage)	4,871	1,960
<b>Programme : District Hospital Services</b>			<b>1,611,687</b>	<b>667,920</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,411,687</b>	<b>667,920</b>



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Item : 263366 Sector Conditional Grant (Wage)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Wage)	1,233,435	593,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Civic Central Cell	Sector Conditional Grant (Non-Wage)	178,252	74,120
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a Walkway from Female ward to Childrens Ward	Civic Masindi Hospital	Transitional Development Grant	20,000	0
Laying of Electrical System	Civic Masindi Hospital	Transitional Development Grant	20,000	0
Payment of Water and Electricity bills at Masindi Hospital	Civic (Physical) Masindi Hospital	Transitional Development Grant	0	0
Renovation of Female ward at Masindi Hospital	Civic Masindi Hospital	Transitional Development Grant	100,000	0
Item : 312103 Roads and Bridges				
Paving of Hospital Road(Main gate to Theatre)	Civic Masindi Hospital	Transitional Development Grant	60,000	0
<b>Sector : Water and Environment</b>			<b>3,795</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,795</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,795</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of Retention for Drilling 4 Boreholes by Sumadra Ltd	Civic Masindi District Headquatretr	Sector Development Grant	0	0
Payment of Retention for Borehole Rehabilitation	Civic Masindi District Headquarter	Sector Development Grant	0	0
Retention monies for boreholes drilled in the FY 2016-17	Civic Tsetse water office	Sector Development Grant	3,795	0
<b>Sector : Public Sector Management</b>			<b>69,430</b>	<b>6,560</b>
<b>Programme : District and Urban Administration</b>			<b>69,430</b>	<b>6,560</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,430</b>	<b>6,560</b>
Item : 312101 Non-Residential Buildings				
Completion of water bone toilet	Civic (Physical)	District Discretionary Development Equalization Grant	0	0

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Rehabilitation of Education Hall	Civic	District Discretionary Development Equalization Grant	30,340	0
Renovation of District Headquarters	Civic Plot 5, Ntuh Road	District Discretionary Development Equalization Grant	28,890	6,560
Item : 312203 Furniture & Fixtures				
Procurement of a Book Shelf for the Deputy CAO	Civic	District Discretionary Development Equalization Grant	500	0
Procurement of Book Shelves and Filing Cabinets for the Central Registry	Civic	District Discretionary Development Equalization Grant	2,000	0
Purchase of 3 Office Chairs for the Central Registry	Civic	District Discretionary Development Equalization Grant	600	0
Purchase of 3 Office Chairs for the Human Resources Section	Civic	District Discretionary Development Equalization Grant	600	0
Purchase of a 3 seater seat at the Reception for the CAOs Office	Civic	District Discretionary Development Equalization Grant	1,200	0
Purchase of a Book Shelf for the CAO	Civic	District Discretionary Development Equalization Grant	1,000	0
Purchase of a set of Sofa Seats for the Office of the CAO	Civic	District Discretionary Development Equalization Grant	2,000	0
Purchase of a Table for the Principal Human Resources Officer	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Executive Office Chair for the Deputy CAO	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Executive Office Chair for the Principal Assistant Secretary	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Office Chair for the District Information Officer	Civic	District Discretionary Development Equalization Grant	200	0

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Purchase of an Office Chair for the Senior Office Supervisor	Civic	District Discretionary Development Equalization Grant	200	0
Purchase of Book Shelf for the Office of the District Information Officer	Civic	District Discretionary Development Equalization Grant	400	0
Furniture to HRM	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	0
Furniture to Administration Department	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	0
Procurement of Furniture to CAO's Officer	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement of office furniture	Civic (Physical)	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
ICT	Civic District headquarter	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Executive Desk and Chair procured	Civic (Physical) District Planner's office	District Discretionary Development Equalization Grant	0	0
Office Executive Chair and Desk purchased	Civic District Planner's Office	District Discretionary Development Equalization Grant	0	0
Office Executive Desk and Chair purchased	Civic (Physical) District Planner's Office	District Discretionary Development Equalization Grant	0	0

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Item : 312213 ICT Equipment

Global Positioning System (GPS)

Civic (Physical)  
District Planner's  
officeDistrict  
Discretionary  
Development  
Equalization Grant

0

0