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# Vote:534 Masindi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	999,543	183,268	18%
Discretionary Government Transfers	3,335,676	942,819	28%
Conditional Government Transfers	14,514,842	3,409,551	23%
Other Government Transfers	3,356,247	128,527	4%
Donor Funding	208,119	74,077	36%
<b>Total Revenues shares</b>	<b>22,414,427</b>	<b>4,738,241</b>	<b>21%</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	49,631	45,912	16%	15%	93%
Internal Audit	66,189	15,630	13,628	24%	21%	87%
Administration	5,573,275	618,854	570,845	11%	10%	92%
Finance	403,785	72,153	72,150	18%	18%	100%
Statutory Bodies	564,880	152,926	150,759	27%	27%	99%
Production and Marketing	972,329	191,587	128,116	20%	13%	67%
Health	4,188,909	1,111,353	917,618	27%	22%	83%
Education	7,137,230	1,850,188	1,778,102	26%	25%	96%
Roads and Engineering	917,390	219,544	165,859	24%	18%	76%
Water	474,231	150,177	23,004	32%	5%	15%
Natural Resources	323,780	39,937	36,603	12%	11%	92%
Community Based Services	1,483,947	37,267	37,267	3%	3%	100%
<b>Grand Total</b>	<b>22,414,427</b>	<b>4,509,247</b>	<b>3,939,863</b>	<b>20%</b>	<b>18%</b>	<b>87%</b>
<i>Wage</i>	<i>10,793,067</i>	<i>2,635,265</i>	<i>2,512,034</i>	<i>24%</i>	<i>23%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>7,237,668</i>	<i>1,248,277</i>	<i>1,175,897</i>	<i>17%</i>	<i>16%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,175,573</i>	<i>551,628</i>	<i>187,236</i>	<i>13%</i>	<i>4%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>208,119</i>	<i>74,077</i>	<i>64,696</i>	<i>36%</i>	<i>31%</i>	<i>87%</i>

# Vote:534 Masindi District

## Quarter1

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

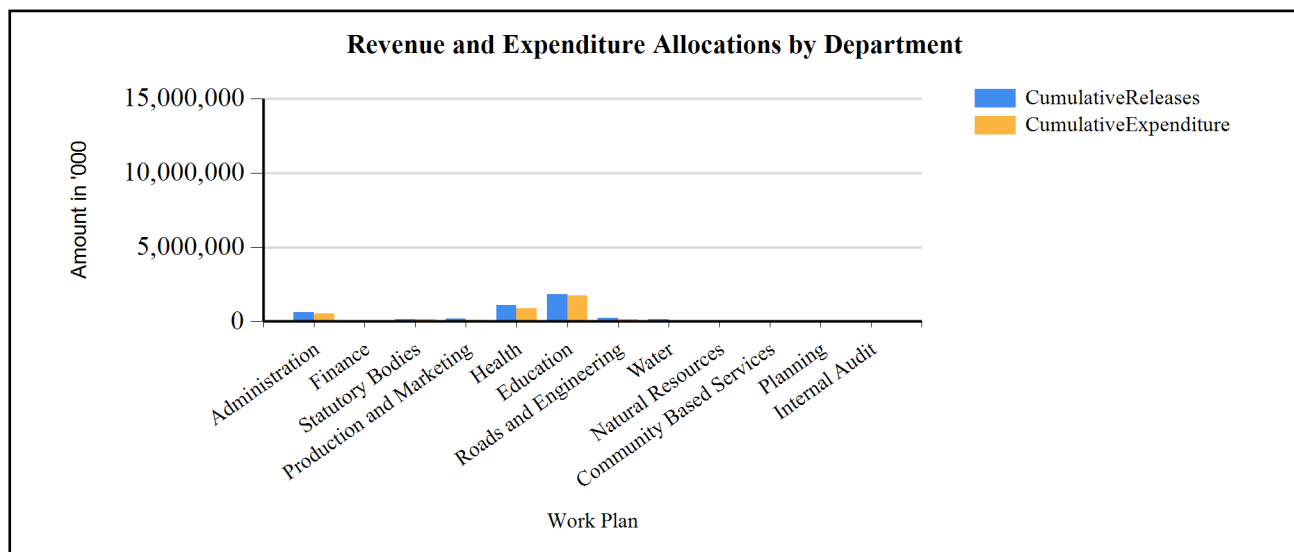
By the end of first Quarter, out of the annual Budget of Shs. 22,414,427,000 a total sum of Shs. 4,738,241,000 (21%) had been received. Broadly by source, out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and Other transfers), by the end of the Quarter a total sum of Shs. 4,480,897,000 (21%) had been received. The major cause of the shortfall in Central Government transfers was due to limited release under Other Government transfers (NUSAF III) as preliminaries for NUSAF activities had just been started on, thus community projects for funding had not yet been identified and approved.

Local revenue performance stood at 18% 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, while the registered over performance under Donor was due to increased increased funding for immunization, especially by GAVI.

Out of the funds received in the Quarter, Shs. 4,509,247,000 (95% against actual receipts and 20% against the annual Budget) was released to various Departments. By the end of the Quarter, cumulatively the Departments' expenditure stood at Shs. 3,938,247,000 (87% against releases and 18% against the annual Budget).

The low expenditure was mainly due to limited expenditure that was incurred on Capital investments, where implementation had not yet started due to the fact that procurement of private service providers was still ongoing

### 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>183,268</b>	<b>18 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>3,335,676</b>	<b>942,819</b>	<b>28 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>14,514,842</b>	<b>3,409,551</b>	<b>23 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,356,247</b>	<b>128,527</b>	<b>4 %</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>4,738,241</b>	<b>21 %</b>

**Cumulative Performance for Locally Raised Revenues**

A fair performance was realized for the period under review. Out of Shs. 253,638,000 planned to be received in the quarter, Shs. 183,268,000 was collected. On the other hand in comparison to the annual budget of Shs. 999,534,000 local revenue performance stood at 18%.

Under performance is mainly attributed to lack of means of transport for effective revenue mobilization, supervision and collection.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

A relative performance was registered under Central Government Transfers. 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. 4,480,897,000 (21%) had been received. The major cause of the shortfall in Central Government transfers was due to limited release under Other Government transfers (NUSAF III and YLP) as preliminaries for NUSAF and YLP activities had just been started on, thus community projects and groups for funding had not yet been identified and approved.

**Cumulative Performance for Donor Funding**

An over performance was recorded under Donor funding. Out of Shs. 58,119,000 planned to be received for the period under review, Shs. 74,077,000 (127% against the planned Quarter and 36% against the annual Budget) was received.

The over performance under donor funding is attributed to increased funding for immunization programs especially under GAVI.

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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	121,369	13 %	237,559	121,369	51 %
District Commercial Services	22,092	6,748	31 %	5,523	6,748	122 %
<b>Sub- Total</b>	<b>972,329</b>	<b>128,116</b>	<b>13 %</b>	<b>243,082</b>	<b>128,116</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	893,390	163,119	18 %	223,347	163,119	73 %
District Engineering Services	24,000	2,740	11 %	6,000	2,740	46 %
<b>Sub- Total</b>	<b>917,390</b>	<b>165,859</b>	<b>18 %</b>	<b>229,347</b>	<b>165,859</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,759,289	1,414,834	25 %	1,439,822	1,414,834	98 %
Secondary Education	1,020,177	273,664	27 %	255,044	273,664	107 %
Skills Development	192,046	49,826	26 %	48,012	49,826	104 %
Education & Sports Management and Inspection	165,717	39,777	24 %	41,429	39,777	96 %
<b>Sub- Total</b>	<b>7,137,230</b>	<b>1,778,102</b>	<b>25 %</b>	<b>1,784,307</b>	<b>1,778,102</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,134,798	468,508	22 %	533,700	468,508	88 %
District Hospital Services	1,611,687	341,463	21 %	402,922	341,463	85 %
Health Management and Supervision	442,424	107,647	24 %	110,606	107,647	97 %
<b>Sub- Total</b>	<b>4,188,909</b>	<b>917,618</b>	<b>22 %</b>	<b>1,047,227</b>	<b>917,618</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	474,231	23,004	5 %	118,558	23,004	19 %
Natural Resources Management	323,780	36,603	11 %	80,945	36,603	45 %
<b>Sub- Total</b>	<b>798,011</b>	<b>59,607</b>	<b>7 %</b>	<b>199,503</b>	<b>59,607</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,483,947	37,267	3 %	548,212	37,267	7 %
<b>Sub- Total</b>	<b>1,483,947</b>	<b>37,267</b>	<b>3 %</b>	<b>548,212</b>	<b>37,267</b>	<b>7 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,573,275	570,845	10 %	1,393,319	570,845	41 %
Local Statutory Bodies	564,880	150,759	27 %	141,220	150,759	107 %
Local Government Planning Services	308,482	45,912	15 %	77,121	45,912	60 %
<b>Sub- Total</b>	<b>6,446,638</b>	<b>767,517</b>	<b>12 %</b>	<b>1,611,659</b>	<b>767,517</b>	<b>48 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	403,785	72,150	18 %	100,946	72,150	71 %
Internal Audit Services	66,189	13,628	21 %	16,547	13,628	82 %
<b>Sub- Total</b>	<b>469,974</b>	<b>85,778</b>	<b>18 %</b>	<b>117,494</b>	<b>85,778</b>	<b>73 %</b>
<b>Grand Total</b>	<b>22,414,427</b>	<b>3,939,863</b>	<b>18 %</b>	<b>5,780,832</b>	<b>3,939,863</b>	<b>68 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,313,074</b>	<b>580,711</b>	<b>18%</b>	<b>828,269</b>	<b>580,711</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	79,284	19,821	25%	19,821	19,821	100%
District Unconditional Grant (Wage)	415,434	87,429	21%	103,859	87,429	84%
General Public Service Pension Arrears (Budgeting)	850,359	0	0%	212,590	0	0%
Gratuity for Local Governments	344,629	86,157	25%	86,157	86,157	100%
Locally Raised Revenues	139,034	17,955	13%	34,758	17,955	52%
Multi-Sectoral Transfers to LLGs_NonWage	143,637	34,175	24%	35,909	34,175	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,340,697	335,174	25%	335,174	335,174	100%
<b>Development Revenues</b>	<b>2,260,201</b>	<b>38,143</b>	<b>2%</b>	<b>565,050</b>	<b>38,143</b>	<b>7%</b>
District Discretionary Development Equalization Grant	114,430	38,143	33%	28,607	38,143	133%
Multi-Sectoral Transfers to LLGs_Gou	65,999	0	0%	16,500	0	0%
Other Transfers from Central Government	2,079,772	0	0%	519,943	0	0%
<b>Total Revenues shares</b>	<b>5,573,275</b>	<b>618,854</b>	<b>11%</b>	<b>1,393,319</b>	<b>618,854</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,434	87,429	21%	103,859	87,429	84%
Non Wage	2,897,640	483,229	17%	724,410	483,229	67%
<b>Development Expenditure</b>						
Domestic Development	2,260,201	188	0%	565,050	188	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,573,275</b>	<b>570,845</b>	<b>10%</b>	<b>1,393,319</b>	<b>570,845</b>	<b>41%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>10,054</b>	<b>2%</b>	
Wage	0		
Non Wage	10,054		
<b>Development Balances</b>	<b>37,955</b>	<b>100%</b>	
Domestic Development	37,955		
Donor Development	0		
<b>Total Unspent</b>	<b>48,009</b>	<b>8%</b>	

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

The Departments total receipts for the period under review was Ushs. 618,854.000 representing 11 % of the annual budget of Ushs.5,573,275.000 and 44% of the planned Departments quarter budget of 1,393,319,000 . The underperformance in receipts was mainly due to non release of planned Gratuity arrears and NUSAF3 funds by Ministry of Finance Planning and Economic Development and the Office of the Prime Minister, respectively.

The Departments total expenditure for the quarter stood at sh.570,367,000 representing 92 % of releases and 10% of the annual Budget. Under performance on expenditure was due to delayed procurement in respect of capital investments.

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

The un-spent balances of Ushs. 38,143,000 under development was money committed for the rehabilitation of Education hall, renovation of District Headquarters building and retooling of Administration Offices. On the other hand, Ushs.10,054,000 under recurrent was money committed for Supply of fuel to administration Department and payment of rent for Town Boards Offices.

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

- 63 Staff salaries paid for the period under review.
- 4 Service providers paid for maintaining Office premises.
- 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>72,015</b>	<b>18%</b>	<b>99,363</b>	<b>72,015</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	55,941	13,985	25%	13,985	13,985	100%
District Unconditional Grant (Wage)	134,057	29,851	22%	33,514	29,851	89%
Locally Raised Revenues	55,864	2,400	4%	13,966	2,400	17%
Multi-Sectoral Transfers to LLGs_NonWage	151,592	25,779	17%	37,898	25,779	68%
<b>Development Revenues</b>	<b>6,332</b>	<b>139</b>	<b>2%</b>	<b>1,583</b>	<b>139</b>	<b>9%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,332	139	2%	1,583	139	9%
<b>Total Revenues shares</b>	<b>403,785</b>	<b>72,153</b>	<b>18%</b>	<b>100,946</b>	<b>72,153</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,057	29,848	22%	33,514	29,848	89%
Non Wage	263,396	42,163	16%	65,849	42,163	64%
<b>Development Expenditure</b>						
Domestic Development	6,332	139	2%	1,583	139	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>403,785</b>	<b>72,150</b>	<b>18%</b>	<b>100,946</b>	<b>72,150</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4</b>	<b>0%</b>			
Wage		3				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had receipts of Ug shs 72,153,388 which involved Un conditional grant non wage, Un conditional grant wage, local revenue and multisectoral transfers to LLG. The receipts stood at 71% of the quarterly planned budget and 18% of the annual budget. The shortfall in receipts was due low locally raised revenue allocated to the department since there were pressing demands like the payment to arrears to uncleared service providers. The department's expenditure stood at 71% of the quarterly planned budget and 18% of the annual budget.

### Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 4,000 meant to cater for salary increments of some staff.

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

- Annual financial statements prepared.
- Monthly expenditure reports prepared.
- 22,013,500 LST collected at the district Head Quarters
- 120,000 Hotel service tax collected at Budongo Sub county.
- 79,101,689 local revenue collection mobilised, collected, managed at both district and LLG level.

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*Statutory Bodies***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>555,380</b>	<b>150,759</b>	<b>27%</b>	<b>138,845</b>	<b>150,759</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	175,867	43,967	25%	43,967	43,967	100%
District Unconditional Grant (Wage)	171,297	39,748	23%	42,824	39,748	93%
Locally Raised Revenues	130,183	47,700	37%	32,546	47,700	147%
Multi-Sectoral Transfers to LLGs_NonWage	78,034	19,345	25%	19,508	19,345	99%
<b>Development Revenues</b>	<b>9,500</b>	<b>2,167</b>	<b>23%</b>	<b>2,375</b>	<b>2,167</b>	<b>91%</b>
District Discretionary Development Equalization Grant	6,500	2,167	33%	1,625	2,167	133%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>564,880</b>	<b>152,926</b>	<b>27%</b>	<b>141,220</b>	<b>152,926</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,297	39,748	23%	42,824	39,748	93%
Non Wage	384,084	111,012	29%	96,021	111,012	116%
<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>150,759</b>	<b>27%</b>	<b>141,220</b>	<b>150,759</b>	<b>107%</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>2,167</b>	<b>100%</b>			
Domestic Development		2,167				
Donor Development		0				
<b>Total Unspent</b>		<b>2,167</b>	<b>1%</b>			

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

During the quarter under review, department had receipts of UGX 152,926,105=

These receipts contributed to 108% of the quarterly planned budget and 27% of the annual budget. The increase in the departmental release is as a result of increase in the allocated Locally Raised Revenue and DDDEG. The department's expenditure contributed to 107 % of the quarterly planned budget and 27 % of the annual budget.

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

The un spent balance of UGX 2,167,000= was funds for purchase of office furniture for the sector which was not done and would be done for second quarter.

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

- 2 LG PAC reports discussed by council.
- 1 land board meeting held at the district land board office.
- 1 Auditor General's queries reviewed at the district headquarters PAC office.
- 20 staff retained in service.

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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>144,932</b>	<b>24%</b>	<b>152,836</b>	<b>144,932</b>	<b>95%</b>
District Unconditional Grant (Wage)	202,438	39,619	20%	50,610	39,619	78%
Locally Raised Revenues	19,717	2,800	14%	4,929	2,800	57%
Multi-Sectoral Transfers to LLGs_NonWage	6,031	6,724	111%	1,508	6,724	446%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,310	13,328	25%	13,328	13,328	100%
Sector Conditional Grant (Wage)	329,846	82,462	25%	82,462	82,462	100%
<b>Development Revenues</b>	<b>360,986</b>	<b>46,656</b>	<b>13%</b>	<b>90,247</b>	<b>46,656</b>	<b>52%</b>
External Financing	5,657	0	0%	1,414	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300,296	28,311	9%	75,074	28,311	38%
Sector Development Grant	55,033	18,344	33%	13,758	18,344	133%
<b>Total Revenues shares</b>	<b>972,329</b>	<b>191,587</b>	<b>20%</b>	<b>243,082</b>	<b>191,587</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	532,284	76,953	14%	133,071	76,953	58%
Non Wage	79,059	22,852	29%	19,765	22,852	116%
<b>Development Expenditure</b>						
Domestic Development	355,328	28,311	8%	88,832	28,311	32%
Donor Development	5,657	0	0%	1,414	0	0%
<b>Total Expenditure</b>	<b>972,329</b>	<b>128,116</b>	<b>13%</b>	<b>243,082</b>	<b>128,116</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		45,127	31%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		18,344	39%			

**Vote:534 Masindi District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>63,471</b>	<b>33%</b>	

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

During the quarter under review, the department's receipts were Ush 191,587,000 whose performance stood 79% quarterly planned budget and 20 % against the annual budget. The shortfall arose because locally raised revenue, Donor funds and Multisectoral transfers to LLG under Development were not realized as planned. The department's expenditure stood at 53% of the quarterly planned budget and 13% of the annual budget. Under performance in expenditure is mainly attributed to low expenditure under wage as recruitment of Agriculture Extension Workers is still ongoing. Further, procurement for capital investments is also still ongoing.

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

By close of the quarter a total sum of US\$ 63,471,000 had not yet been utilized. out of the balance, US\$ 45,127,000 was wage for Agriculture extension staff whose recruitment had not yet been done as a no objection for recruitment had not yet been given by Ministry of Public Service. On the other hand the balance of US\$ 18,344,000 under Domestic Development was for purchase of Agricultural technologies whose procurement process had not yet been concluded.

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

241152 livestock vaccinated against foot and mouth and New Castle Disease.  
 1758 livestock sprayed against ticks and flies using dips constructed at Zziwa and Royal ranch.  
 9 disease and pests surveillance visits made in all sub counties of the district.  
 1 awareness campaign conducted on veterinary regulations and laws.  
 1 demonstration on maize done in Bwijanga (Kisalizi-Kimigi).

## Vote:534 Masindi District

## Quarter1

*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>882,942</b>	<b>25%</b>	<b>886,832</b>	<b>882,942</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,342	585	25%	585	585	100%
Locally Raised Revenues	15,703	4,020	26%	3,926	4,020	102%
Multi-Sectoral Transfers to LLGs_NonWage	19,136	800	4%	4,784	800	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	316,651	79,163	25%	79,163	79,163	100%
Sector Conditional Grant (Wage)	3,193,498	798,374	25%	798,374	798,374	100%
<b>Development Revenues</b>	<b>641,580</b>	<b>228,410</b>	<b>36%</b>	<b>160,395</b>	<b>228,410</b>	<b>142%</b>
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
External Financing	202,462	74,077	37%	50,615	74,077	146%
Multi-Sectoral Transfers to LLGs_Gou	129,118	51,000	39%	32,280	51,000	158%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>4,188,909</b>	<b>1,111,353</b>	<b>27%</b>	<b>1,047,227</b>	<b>1,111,353</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,193,498	720,274	23%	798,374	720,274	90%
Non Wage	353,831	81,648	23%	88,458	81,648	92%
<b>Development Expenditure</b>						
Domestic Development	439,118	51,000	12%	109,780	51,000	46%
Donor Development	202,462	64,696	32%	50,615	64,696	128%
<b>Total Expenditure</b>	<b>4,188,909</b>	<b>917,618</b>	<b>22%</b>	<b>1,047,227</b>	<b>917,618</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		78,100				

**Vote:534 Masindi District****Quarter1**

Non Wage	2,920		
<b>Development Balances</b>	<b>112,714</b>	<b>49%</b>	
Domestic Development	103,333		
Donor Development	9,381		
<b>Total Unspent</b>	<b>193,735</b>	<b>17%</b>	

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

Save for multisectoral transfers to lower local government, overall receipts in the quarter were released as planned. Receipts performance stood at 25% for recurrent and 36% for development revenue against the annual budget, while at quarterly level performance was at 99.5% and 141% respectively. The sector expenditure stood at 23% and 18% for recurrent and development revenue against the annual budget respectively. Quarterly expenditure was 94% and 71% for recurrent and development revenues respectively.

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

Shs. 193,735,000 was unspent balance with shs. 81,021,000 recurrent, shs. 9,381,000 under donor activities and shs. 103,333,000 development revenue for capital projects under hospital rehabilitation, Kyatiri HCIII, Ikoba HCIII and maternity completion at Kijenga HCII majorly due to delayed review of contracts for projects under hospital renovation and delayed recalling of contractors for Ikoba HCIII, Kyatiri HCIII and Kijenga HCII completion works.

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

No capital investments were undertaken during the quarter. Major outputs were registered under recurrent and notable ones include support supervision conducted, staff salaries paid, HMIS monthly reports made, drugs and medical supplies procured and routine immunization carried out.

## Vote:534 Masindi District

## Quarter1

*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>1,750,990</b>	<b>26%</b>	<b>1,689,180</b>	<b>1,750,990</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	14,594	3,649	25%	3,649	3,649	100%
District Unconditional Grant (Wage)	59,668	15,773	26%	14,917	15,773	106%
Locally Raised Revenues	20,350	360	2%	5,088	360	7%
Multi-Sectoral Transfers to LLGs_NonWage	8,199	1,000	12%	2,050	1,000	49%
Other Transfers from Central Government	10,600	0	0%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	832,577	277,526	33%	208,144	277,526	133%
Sector Conditional Grant (Wage)	5,810,730	1,452,683	25%	1,452,683	1,452,683	100%
<b>Development Revenues</b>	<b>380,511</b>	<b>99,198</b>	<b>26%</b>	<b>95,128</b>	<b>99,198</b>	<b>104%</b>
District Discretionary Development Equalization Grant	60,440	20,147	33%	15,110	20,147	133%
Multi-Sectoral Transfers to LLGs_Gou	133,918	17,000	13%	33,479	17,000	51%
Sector Development Grant	186,153	62,051	33%	46,538	62,051	133%
<b>Total Revenues shares</b>	<b>7,137,230</b>	<b>1,850,188</b>	<b>26%</b>	<b>1,784,307</b>	<b>1,850,188</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,870,398	1,468,456	25%	1,467,600	1,468,456	100%
Non Wage	886,320	282,534	32%	221,580	282,534	128%
<b>Development Expenditure</b>						
Domestic Development	380,511	27,112	7%	95,128	27,112	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,137,230</b>	<b>1,778,102</b>	<b>25%</b>	<b>1,784,307</b>	<b>1,778,102</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:534 Masindi District****Quarter1**

Non Wage	0		
<b>Development Balances</b>	<b>72,086</b>	<b>73%</b>	
Domestic Development	72,086		
Donor Development	0		
<b>Total Unspent</b>	<b>72,086</b>	<b>4%</b>	

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

By the end of the first quarter, receipts amounted to 26% against annual budget. The sector's under performance was noted under; Locally raised revenue, Other transfers from Central Government and Mult-sectoral transfers to LLG. The sector's expenditure stood at 25% against total annual budget. Recurrent expenditure stood at 25% while Domestic expenditure at 7%.

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

Shs.72,086,000=(4%) for domestic development was not spent because contracts had not yet been awarded yet.

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

77 Primary schools and 5 Secondary schools were inspected at least twice a term. 814 Primary Teachers and 89 Secondary Teachers paid salaries. UPE was distributed to 68 Government aided Primary Schools, 6 USE schools received their capitation grants, and Masindi district was represented in the Regional Music Competition by Kabango Primary School which emerged fourth in Bunyoro sub region, 298 teachers and Headteachers inducted in curriculum interpretation.

## Vote:534 Masindi District

## Quarter1

*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>152,520</b>	<b>21%</b>	<b>179,079</b>	<b>152,520</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	16,009	4,002	25%	4,002	4,002	100%
District Unconditional Grant (Wage)	111,040	19,990	18%	27,760	19,990	72%
Locally Raised Revenues	23,463	0	0%	5,866	0	0%
Other Transfers from Central Government	0	128,527	0%	0	128,527	0%
Sector Conditional Grant (Non-Wage)	565,807	0	0%	141,452	0	0%
<b>Development Revenues</b>	<b>201,072</b>	<b>67,024</b>	<b>33%</b>	<b>50,268</b>	<b>67,024</b>	<b>133%</b>
District Discretionary Development Equalization Grant	201,072	67,024	33%	50,268	67,024	133%
<b>Total Revenues shares</b>	<b>917,390</b>	<b>219,544</b>	<b>24%</b>	<b>229,347</b>	<b>219,544</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,040	19,990	18%	27,760	19,990	72%
Non Wage	605,278	78,845	13%	151,320	78,845	52%
<b>Development Expenditure</b>						
Domestic Development	201,072	67,024	33%	50,268	67,024	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>917,390</b>	<b>165,859</b>	<b>18%</b>	<b>229,347</b>	<b>165,859</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		53,684				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>53,684</b>	<b>24%</b>			

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## Vote:534 Masindi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had receipts of Ug.shs 219,543,694 that was made up of sector conditional grant non wage,URF, DDEG, wage and unconditional non wage. The department's receipts performed at 96 % of the quarterly planned budget and 24 % of annual budget. The department's expenditure stood at 70% of the quarterly planned budget and 17% of the annual budget.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 53.684.000 was committed for payment of routine maintenance road gangs, while the other balance used to be deposited for fuels for the planned road and Emergency repairs ..

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

290Km routinely maintained. 3Km of Katagurukukwa - Kinumi road started to be rehabilitated, Emergency repair on Kisalizi-Kitongole road in Bwijanga and Periodic maintenance of Bilaizi- Kilanyi in Pakanyi mobilization done , Bills of quantities for 20 buildings sites made. 5 vehicles repaired and serviced, 2 plants kept operational.

## Vote:534 Masindi District

## Quarter1

## 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>15,239</b>	<b>22%</b>	<b>17,354</b>	<b>15,239</b>	<b>88%</b>
District Unconditional Grant (Wage)	30,905	5,640	18%	7,726	5,640	73%
Multi-Sectoral Transfers to LLGs_NonWage	117	0	0%	29	0	0%
Sector Conditional Grant (Non-Wage)	38,393	9,598	25%	9,598	9,598	100%
<b>Development Revenues</b>	<b>404,816</b>	<b>134,939</b>	<b>33%</b>	<b>101,204</b>	<b>134,939</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Sector Development Grant	324,178	108,059	33%	81,044	108,059	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>474,231</b>	<b>150,177</b>	<b>32%</b>	<b>118,558</b>	<b>150,177</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,905	5,640	18%	7,726	5,640	73%
Non Wage	38,510	9,598	25%	9,628	9,598	100%
<b>Development Expenditure</b>						
Domestic Development	404,816	7,765	2%	101,204	7,765	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>474,231</b>	<b>23,004</b>	<b>5%</b>	<b>118,558</b>	<b>23,004</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		127,173				
Donor Development		0				
<b>Total Unspent</b>		<b>127,173</b>	<b>85%</b>			

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**Vote:534 Masindi District****Quarter1**

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

A total sum of US\$150,177,000, 127% of the quarterly planned budget and 32% of the annual budget was received in the first quarter. Over performance in receipts was due to receipts under development which were about the planned quarters' receipts. By the end of quarter one, the department's expenditure stood at 19% of the quarterly planned budget and 5% of the annual budget. The low absorption was mainly attributed to the fact that capital investments were planned to start in quarter two.

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

The unspent balance of US\$127,173,000 was meant for water sources development planned to start in quarter 2 as the procurement process was still ongoing.

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

- 35 communities sensitized on the issues of involvement of women, Hygiene promotion and sanitation, community contribution, land ownership and O&M plan.
- 22 water user committees formed
- Created rapport in 9 villages in which a meeting was scheduled to create and harmonious understanding on issues of Open defecation free campaign
- Baseline data on number of Households and sanitation facilities collected from 6 villages.

## Vote:534 Masindi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>265,460</b>	<b>36,603</b>	<b>14%</b>	<b>66,365</b>	<b>36,603</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	28,807	7,202	25%	7,202	7,202	100%
District Unconditional Grant (Wage)	137,620	27,904	20%	34,405	27,904	81%
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	1,498	25%	1,498	1,498	100%
<b>Development Revenues</b>	<b>58,320</b>	<b>3,333</b>	<b>6%</b>	<b>14,580</b>	<b>3,333</b>	<b>23%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	48,320	0	0%	12,080	0	0%
<b>Total Revenues shares</b>	<b>323,780</b>	<b>39,937</b>	<b>12%</b>	<b>80,945</b>	<b>39,937</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,620	27,904	20%	34,405	27,904	81%
Non Wage	127,840	8,700	7%	31,960	8,700	27%
<b>Development Expenditure</b>						
Domestic Development	58,320	0	0%	14,580	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,780</b>	<b>36,603</b>	<b>11%</b>	<b>80,945</b>	<b>36,603</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,333	100%			

**Vote:534 Masindi District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>3,333</b>	<b>8%</b>	

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

The department had receipts of Ugshs. 39,936,537 which contributed to 49% of the quarterly planned budget and 12% of the annual budget. The shortfall arose because the department didnot realize Locally Raised Revenue and Multisectoral transers.The department expenditures contributed to 45% of the quarterly planned budget and 11% of the annual budget.

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

The Un spent balance of Ugshs.3,333,000 was committed for titling of government pieces of land.

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

Staff salaries all months paid.

10 hectares of trees maintained at Kirebe local forest reserve in Miirya sub county.

75 people supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya and Masindi Municipal.

7 monitoring and compliance surveys/inspections undertaken in the various sub counties of the district.

## Vote:534 Masindi District

## Quarter1

*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>37,267</b>	<b>3%</b>	<b>537,691</b>	<b>37,267</b>	<b>7%</b>
District Unconditional Grant (Non-Wage)	13,918	3,479	25%	3,479	3,479	100%
District Unconditional Grant (Wage)	105,495	18,089	17%	26,374	18,089	69%
Locally Raised Revenues	34,809	2,000	6%	8,702	2,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	152,414	2,111	1%	38,103	2,111	6%
Other Transfers from Central Government	1,088,876	0	0%	449,444	0	0%
Sector Conditional Grant (Non-Wage)	46,351	11,588	25%	11,588	11,588	100%
<b>Development Revenues</b>	<b>42,084</b>	<b>0</b>	<b>0%</b>	<b>10,521</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,084	0	0%	10,521	0	0%
<b>Total Revenues shares</b>	<b>1,483,947</b>	<b>37,267</b>	<b>3%</b>	<b>548,212</b>	<b>37,267</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,495	18,089	17%	26,374	18,089	69%
Non Wage	1,336,367	19,178	1%	511,317	19,178	4%
<b>Development Expenditure</b>						
Domestic Development	42,085	0	0%	10,521	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,483,947</b>	<b>37,267</b>	<b>3%</b>	<b>548,212</b>	<b>37,267</b>	<b>7%</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****Quarter1**

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

The Department's receipts stood at 3% against the annual budget and 7% against the quarterly planned budget. The shortfall in receipts was because the planned funds for UWEP , YLP and Multisectoral transfers to LLGs(Dev't) were not realised. By the close of the quarter, the department's expenditure stood at 3 % of the annual budget and 7% of the quarterly planned budget. The highest percentage of the expenditure was on wage.

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

There were no unspent funds.

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

1 Youth, and 1 Women council held. 194 children (Juveniles) handled and settled at Ihungu Remand home.  
135 family disputes settled in the various sub counties of the district.  
120 FAL learners trained in the sub counties of Bwijanga, Miirya, Kimengo, Pakanyi and Budongo.

## Vote:534 Masindi District

## Quarter1

*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>43,934</b>	<b>15%</b>	<b>72,548</b>	<b>43,934</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	38,078	9,520	25%	9,520	9,520	100%
District Unconditional Grant (Wage)	64,380	11,393	18%	16,095	11,393	71%
Locally Raised Revenues	43,839	0	0%	10,960	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,895	23,022	16%	35,974	23,022	64%
<b>Development Revenues</b>	<b>18,291</b>	<b>5,697</b>	<b>31%</b>	<b>4,573</b>	<b>5,697</b>	<b>125%</b>
District Discretionary Development Equalization Grant	17,091	5,697	33%	4,273	5,697	133%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
<b>Total Revenues shares</b>	<b>308,482</b>	<b>49,631</b>	<b>16%</b>	<b>77,121</b>	<b>49,631</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,380	11,393	18%	16,095	11,393	71%
Non Wage	225,812	28,822	13%	56,453	28,822	51%
<b>Development Expenditure</b>						
Domestic Development	18,291	5,697	31%	4,573	5,697	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,482</b>	<b>45,912</b>	<b>15%</b>	<b>77,121</b>	<b>45,912</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,719</b>	<b>8%</b>			
Wage		0				
Non Wage		3,719				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,719</b>	<b>7%</b>			

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**Vote:534 Masindi District****Quarter1**

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

The 1st quarter out turn receipts stood at 16% performance against the annual budget and 64% against the quarterly planned budget. The shortfall in receipts was because the department was not allocated local revenue. At the end of the quarter. The department's expenditure stood at 15% and 60% against the annual and quarterly planned budgets, respectively.

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

The unspent balance of Shs 3,719,000 was meant for the appraisal of Government projects exercise and purchase of office consumables, whose delivery had not yet been made by close of the quarter.

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

staff salaries paid, 3 DTPC meetings held, 4th quarter physical and financial progress report for FY 2016/17 and Final Performance contract form B for FY 2017/18 prepared and submitted to MoFPED, OPM, LGFC, and MoLG, Annual Statistical Abstract for FY 2017/18 updated.

## Vote:534 Masindi District

## Quarter1

*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>15,630</b>	<b>24%</b>	<b>16,547</b>	<b>15,630</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,274	3,819	25%	3,819	3,819	100%
District Unconditional Grant (Wage)	26,659	6,311	24%	6,665	6,311	95%
Locally Raised Revenues	24,256	5,500	23%	6,064	5,500	91%
<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>15,630</b>	<b>24%</b>	<b>16,547</b>	<b>15,630</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	6,311	24%	6,665	6,311	95%
Non Wage	39,530	7,317	19%	9,883	7,317	74%
<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>13,628</b>	<b>21%</b>	<b>16,547</b>	<b>13,628</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,002				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,002</b>	<b>13%</b>			

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

A total of shs 15,630,000 (94%) against planned quarter receipts was received. On the Annual basis (24%) was received. By the end of the quarter, Shs 13,628,144 was spent on payment of salaries, Allowances, travel in land, Fuel and lubricants , News papers, stationery and Airtime leaving a balance of 2,001,622=on Account.

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**Vote:534 Masindi District**

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**Quarter1****Reasons for unspent balances on the bank account**

The balance of 2,001,622= was for the Internal Auditors' Annual workshop which was held in Tororo District in Mid October,2017 and that is when the funds were utilized.

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

11 sectors , 5 Government Aided secondary schools and 5 sub-counties Audited and a report produced which was distributed to all key stakeholders for action.

**Vote:534 Masindi District****Quarter1***Trade, Industry and Local Development***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>						
<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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Quarter1

# Vote:534 Masindi District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
-NUSAF 3 funds were not disbursed in the 1st Quarter as planned due to the fact the money was released late by Central Government.					
-The Over expenditure on non wage component arose out of arrears paid to service providers carried from the previous FY 2016/17					
<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:					
Delay in processing of pensioner files by Ministry of Public Service, Limited wage bill in some sectors eg Education and delay in granting a no Objection by MoPS.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Late release of funds					
Capacity building activities planned for the 2nd 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:					
Increasing land conflicts among families in the District					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funds led to under budget performance.					
Out of the expected 5,759.250 for the quarter, only 2,340.579 was released of which it only catered for the wage component.					
<b>Output : 138106 Office Support services</b>					
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**Vote:534 Masindi District****Quarter1**

Reasons for over/under performance: -Limited funds allocation to the sector has led to under budget performance fir the period under review. Out of the expected 6,552,589 only 3,965,000 was released of which shs.1,416,237 catered for wage

**Output : 138111 Records Management Services**

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Reasons for over/under performance: -Limited refunds thus no staff training in record management

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

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Reasons for over/under performance: -There was no release of NUSAF3 funds to beneficiary groups in the quarter under review  
-procurement of furniture was planned for the 2nd Quarter

<i>Total For Administration : Wage Rect:</i>	<i>415,434</i>	<i>87,429</i>	<i>21 %</i>	<i>87,429</i>
<i>Non-Wage Reccurent:</i>	<i>2,754,003</i>	<i>449,054</i>	<i>16 %</i>	<i>449,054</i>
<i>GoU Dev:</i>	<i>2,194,202</i>	<i>188</i>	<i>0 %</i>	<i>188</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>536,670</i>	<i>10.0 %</i>	<i>536,670</i>

## Vote:534 Masindi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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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Reasons for over/under performance: Inadequate funds to the Department.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities not planned in the Quarter under review					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department in form local revenue					
<i>Total For Finance : Wage Rect:</i>	<i>134,057</i>	<i>29,848</i>	<i>22 %</i>		<i>29,848</i>
<i>Non-Wage Reccurent:</i>	<i>111,804</i>	<i>16,384</i>	<i>15 %</i>		<i>16,384</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>46,232</i>	<i>18.8 %</i>		<i>46,232</i>

# Vote:534 Masindi District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient/untimely release of funds to the user sector.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in submission procurement work plans by HoDs					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was a result of DSC members not having work since most of the work had been done in quarter four 2016/17 and demanded their payments before more work.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Land Board activities were halted by an Injunction of Court hence under performance of the sector.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not adequate to over see all district activities implementation.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non wage performed very poor due to late release of local revenue funds.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:534 Masindi District****Quarter1**

Reasons for over/under performance: performance was fairly good under performance was due to late processing of members allowances.

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

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Reasons for over/under performance: Underperformance was due to no equipment purchased in the quarter.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>171,297</i>	<i>39,748</i>	<i>23 %</i>	<i>39,748</i>
<i>Non-Wage Reccurent:</i>	<i>306,050</i>	<i>91,667</i>	<i>30 %</i>	<i>91,667</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>131,414</i>	<i>27.0 %</i>	<i>131,414</i>

# Vote:534 Masindi District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funding and low staffing level for Agriculture extension services					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Training of fishmongers was not done due to limited funds.					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lengthy bureaucracy in accessing ammunition for field operations					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Mismatch of MTEFs which allowed expenditure only on Fuel.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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## Vote:534 Masindi District

## Quarter1

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Reasons for over/under performance: Delay in the procurement process.

### Programme : 0183 District Commercial Services

#### Higher LG Services

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

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

#### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Activities executed as planned

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

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

#### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: Activities not implemented since the sector has no technical personnel (Tourism officer)

<i>Total For Production and Marketing : Wage Rect:</i>	<i>532,284</i>	<i>76,953</i>	<i>14 %</i>	<i>76,953</i>
<i>Non-Wage Reccurent:</i>	<i>73,028</i>	<i>16,128</i>	<i>22 %</i>	<i>16,128</i>
<i>GoU Dev:</i>	<i>55,033</i>	<i>0</i>	<i>0 %</i>	<i>0</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>93,081</i>	<i>14.0 %</i>	<i>93,081</i>

**Vote:534 Masindi District****Quarter1****Workplan : 5 Health**

<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 : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to Delayed supply of logistics by National Medical Stores					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Kyatiri MMC HCII did not receive PHC funds as it is not yet accredited.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due Drug and vaccine shortage in the month of August and delayed release of quarter 1 funds.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses 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: There was a delay in recalling the Contractor to commence work					
<b>Output : 088182 Maternity Ward 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: There was a delay in recalling Contractors to commence work					
<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

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Drug and Medical supplies during the month of August					
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
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Reasons for over/under performance: Contracts not yet awarded due to delay in review of the contracts by Ministry of Health					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Under performance was due to late release of funds. Activities were deferred to quarter 2					
<i>Total For Health : Wage Rect:</i>	3,193,498	720,274	23 %		720,274
<i>Non-Wage Reccurent:</i>	334,695	80,848	24 %		80,848
<i>GoU Dev:</i>	310,000	0	0 %		0
<i>Donor Dev:</i>	202,462	64,696	32 %		64,696
<i>Grand Total:</i>	4,040,655	865,818	21.4 %		865,818

# Vote:534 Masindi District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is still staffing gaps in primary schools that affects quality of learning.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: The activity has not yet been implemented due to delay in procurement processes.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: There was serious variation of costs of budgeted and evaluation committee that may affect implementation of planned projects.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The construction not yet commenced because of delays in procurement process.					
<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 in budgeted and evaluation committee costs affected implementation of project works.					
<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: Under staffing for key science subjects affects students performance at O-Level.					

**Vote:534 Masindi District****Quarter1****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: Salaries for tutors at Kamurasi Primary Teachers College not paid from the district but paid under Masindi Municipal Council					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected implementation of planned activities.					
<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: Most private schools were not inspected due to inadequate funding.					
<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: Some activities not implemented due to inadequate funding for the sector.					
<b>Output : 078404 Sector Capacity Development</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 training for curriculum interpretation implemented as planned.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Vote:534 Masindi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity not implemented due to delay in procurement process.					
<i>Total For Education : Wage Rect:</i>	5,870,398	1,468,456	25 %		1,468,456
<i>Non-Wage Reccurent:</i>	878,121	281,534	32 %		281,534
<i>GoU Dev:</i>	246,593	10,112	4 %		10,112
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,995,113	1,760,102	25.2 %		1,760,102

# Vote:534 Masindi District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
<ul style="list-style-type: none"> <li>- Aged motorcycles and vehicles for supervision.</li> <li>- Poor workmanship by the road workers.</li> <li>-Abnormal heavy rainfall received.</li> <li>-Inadequate funds released</li> </ul>					
<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:					
Limited funding, still waiting for funds accumulation					
<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:					
Insufficient road equipments					
<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:					
Inadequate funding to carry out all the planed activities					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Aged means of transport available for the sector.</li> <li>- High market prices of building materials.</li> </ul>					
<b>Output : 048202 Vehicle Maintenance</b>					
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**Vote:534 Masindi District****Quarter1**

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Reasons for over/under performance:

- Most vehicles and motorcycles are in a poor status.
- Running vehicles are serviced and repaired by suppliers in Kampala instead of Masindi.
- Lack of mechanical maintenance tools.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>111,040</i>	<i>19,990</i>	<i>18 %</i>	<i>19,990</i>
<i>Non-Wage Reccurent:</i>	<i>605,278</i>	<i>78,845</i>	<i>13 %</i>	<i>78,845</i>
<i>GoU Dev:</i>	<i>201,072</i>	<i>67,024</i>	<i>33 %</i>	<i>67,024</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>917,390</i>	<i>165,859</i>	<i>18.1 %</i>	<i>165,859</i>

# Vote:534 Masindi District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Formation and training of water users committee not carried due to limited staffing levels					
<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: 15 Water sources tested in Quarter one was as a result of TSU 5 recommendation that every quarter should have 15 water sources tested for quality.					
<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: Delayed Procurement process.					
<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: Inadequate funding could not allow achievement of the planned target.					
<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: Planned output was revised to from Home improvement campaign to Open Defecation free Campaign in at least Two sub counties in the district.					
<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: No Request received from the Contractor for payment of retention of 905,000/= for Latrine construction at Kaborogota RGC					
<b>Output : 098181 Spring protection</b>					
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Reasons for over/under performance: Spring protection not done because it was not planned and budgeted for in this quarter.

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Rehabilitation of Deep boreholes rolled over to second Quarter due to delay in procurement processes.

<i>Total For Water : Wage Rect:</i>	<i>30,905</i>	<i>5,640</i>	<i>18 %</i>	<i>5,640</i>
<i>Non-Wage Reccurrent:</i>	<i>38,393</i>	<i>9,598</i>	<i>25 %</i>	<i>9,598</i>
<i>GoU Dev:</i>	<i>404,816</i>	<i>7,765</i>	<i>2 %</i>	<i>7,765</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>23,004</i>	<i>4.9 %</i>	<i>23,004</i>

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## Quarter1

### 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: Limited funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department					
<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: Activities implemented 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: Inadequate funds					
<b>Output : 098306 Community Training in Wetland 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: All implemented as planned					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</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 postponed to Q2 because of the Inadequate funds					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funds to the department constrain the department from conducting environmental compliance and screening surveys for district projects

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

Error: Subreport could not be shown.

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Reasons for over/under performance: Due to the court injunction, non of the government pieces of land was surveyed and titled.

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: Inadequate funding to the sector

<i>Total For Natural Resources : Wage Rect:</i>	<i>137,620</i>	<i>27,904</i>	<i>20 %</i>	<i>27,904</i>
<i>Non-Wage Reccurent:</i>	<i>109,150</i>	<i>8,700</i>	<i>8 %</i>	<i>8,700</i>
<i>GoU Dev:</i>	<i>10,000</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>256,770</i>	<i>36,603</i>	<i>14.3 %</i>	<i>36,603</i>

# Vote:534 Masindi District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: -Salary meant to pay DCDO was not paid since the department has not yet obtained one who is substantive. - Limited funding to the department in form of recurrent revenues.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming numbers of juveniles at the remand home. Some of them come from Hoima, Kiryandogo, and Kibaale district.					
<b>Output : 108103 Social Rehabilitation 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: Limited funding to the department which paralyzes service delivery.					
<b>Output : 108104 Community Development Services (HLG)</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 sub counties have substantive Community development workers though facilitation in form of motorcycles is still wanting.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
<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: Women's day celebrations not yet due.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: -The number of juveniles was higher than planned because children are from various districts of Kiryandongo, Buliisa, Hoima, Kagadi and Kibaale.  
-Late release of YLP funds

**Output : 108109 Support to Youth Councils**

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funds

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: None

**Output : 108112 Work based inspections**

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Reasons for over/under performance: Only 2 workplaces were inspected due to inadequate funds.

**Output : 108113 Labour dispute settlement**

Error: Subreport could not be shown.

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Reasons for over/under performance: None

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: Women groups under UWEP not monitored since UWEP operational funds had not been released

<i>Total For Community Based Services : Wage Rect:</i>	<i>105,495</i>	<i>18,089</i>	<i>17 %</i>	<i>18,089</i>
<i>Non-Wage Reccurent:</i>	<i>1,183,954</i>	<i>17,067</i>	<i>1 %</i>	<i>17,067</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>35,156</i>	<i>2.7 %</i>	<i>35,156</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Harmonised Database not yet updated due to system failure. -Collecting and updating vital statistics not done due to inadequate funds.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly statistical meetings were not conducted due to limited resources.					
<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: Delayed procurement.					
<i>Total For Planning : Wage Rect:</i>	<i>64,380</i>	<i>11,393</i>	<i>18 %</i>		<i>11,393</i>
<i>Non-Wage Reccurent:</i>	<i>81,917</i>	<i>5,800</i>	<i>7 %</i>		<i>5,800</i>
<i>GoU Dev:</i>	<i>17,091</i>	<i>5,697</i>	<i>33 %</i>		<i>5,697</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>22,890</i>	<i>14.0 %</i>		<i>22,890</i>

**Vote:534 Masindi District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<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: Delayed upload of the Budget delayed release of funds and hence activities were not all implemented as had been planned.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>6,311</i>	<i>24 %</i>		<i>6,311</i>
<i>Non-Wage Reccurent:</i>	<i>39,530</i>	<i>7,317</i>	<i>19 %</i>		<i>7,317</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>66,189</i>	<i>13,628</i>	<i>20.6 %</i>		<i>13,628</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budongo</b>				<b>1,906,703</b>	<b>462,693</b>
<b>Sector : Works and Transport</b>				<b>42,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>42,500</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>13,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottle Necks clearance on CARs	Kasenene Kasesene	Other Transfers from Central Government		0	0
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>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Bisaju-Towasati road	Kasenene	Other Transfers from Central Government		0	0
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	0
<b>Sector : Education</b>				<b>1,544,153</b>	<b>402,439</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,259,415</b>	<b>326,957</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,235,415</b>	<b>326,957</b>
Item : 263366 Sector Conditional Grant (Wage)					
Budongo Saw Mill Primary School	Kasongoire Budongo	Sector Conditional Grant (Wage)		46,169	12,794
Bulyango Public Primary School	Kasongoire Bulyango	Sector Conditional Grant (Wage)		83,220	24,240
Kabango Primary School	Kabango Kabango	Sector Conditional Grant (Wage)		199,864	48,641
Karongo Primary School	Nyabyeya Karongo	Sector Conditional Grant (Wage)		84,428	20,885

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Kasenene Primary School	Kasenene Kasenene	Sector Conditional Grant (Wage)	95,209	22,687
Kasongore Primary School	Kasongore Kasongore	Sector Conditional Grant (Wage)	49,233	12,851
Kimanya Primary School	Kasongore Kimanya	Sector Conditional Grant (Wage)	46,350	14,694
Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Conditional Grant (Wage)	69,800	18,034
Kinyara Sugar Works Primary School	Kinyara Kinyara	Sector Conditional Grant (Wage)	183,860	49,486
Nyabyeya Primary School	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	90,175	22,098
Nyantanzi Primary School	Nyantanzi Nyantanzi	Sector Conditional Grant (Wage)	67,247	17,697
Rwempisi Primary School	Nyantanzi Rwempisi	Sector Conditional Grant (Wage)	57,229	14,248
Siiiba Primary School	Nyantanzi Siiba	Sector Conditional Grant (Wage)	69,507	16,227
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>75,231</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,637</b>	<b>75,231</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kinyara Secondary School	Kabango Kabango	Sector Conditional Grant (Wage)	167,833	41,628
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>250</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,100</b>	<b>250</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Nyabyeya Parish	Nyabyeya Nyabyeya	Sector Development Grant	1,000	0
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	250
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>60,254</b>
<b>Programme : Primary Healthcare</b>			<b>272,442</b>	<b>60,254</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>272,442</b>	<b>60,254</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Wage)	42,314	9,643
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Wage)	36,052	9,613
Kasongoire HCII	Kasongoire Kasongoire	Sector Conditional Grant (Wage)	20,696	5,158
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	35,285	7,012
Nyantanzi HCIII	Nyantanzi Nyantanzi	Sector Conditional Grant (Wage)	121,656	24,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Kabango Budongo	Sector Conditional Grant (Non-Wage)	3,113	669
Kasenene HC II	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	4,150	669
Kasongoire HC II	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)	437	0
Nyantanzi HC III	Nyantanzi Katugo	Sector Conditional Grant (Non-Wage)	5,189	1,993
Nyabyeya HC II	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	3,550	669
<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	Nyantanzi Bineneza	Sector Development Grant	4,500	0
Spring protection at Nyantanzi	Nyantanzi 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	Nyantanzi 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>755,858</b>
<b>Sector : Works and Transport</b>			<b>106,468</b>	<b>17,685</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,468</b>	<b>17,685</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Bikonzi	Other Transfers from Central Government	0	0
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>17,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
roadRoutine maintenance of Kisalizi-Kitongole	Kitamba	Other Transfers from Central Government	0	0
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	0
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	0
Routine maintenance of kisalizi- kitongole 7.7km	Kahembe Kisalizi, Kitongole	Other Transfers from Central Government	4,800	17,685
Routine maintenance of Balyejukira - Kyakatera- Kyandangi- Kikingura 6.5km	Kahembe Kyandangi, 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	0
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	0
<b>Sector : Education</b>			<b>2,076,545</b>	<b>545,478</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,758,984</b>	<b>462,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,725,721</b>	<b>462,501</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulima Primary School	Kitamba Bulima	Sector Conditional Grant (Wage)	104,981	26,855
Byerima primary school	Kitamba Byerima	Sector Conditional Grant (Wage)	62,478	13,566
Ikoba Boys Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	63,628	16,605
Ikoba Girls Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	50,984	15,163
Masindi Centre for Handcapped Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	85,249	21,912
Isagara Primary School	Rukondwa Isagara	Sector Conditional Grant (Wage)	64,633	18,943
Isimba Primary School	Kahembe Isimba	Sector Conditional Grant (Wage)	46,655	14,775

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Kichandi Primary School	Rukondwa Kichandi	Sector Conditional Grant (Wage)	68,482	18,152
Kihagani Primary School	Ntooma Kihagani	Sector Conditional Grant (Wage)	53,346	12,867
Kihoole Primary School	Bikonzi Kihoole	Sector Conditional Grant (Wage)	56,861	13,958
Kiina Primary School	Rukondwa Kiina	Sector Conditional Grant (Wage)	53,410	14,357
Kikingura Primary School	Ntooma Kikingura	Sector Conditional Grant (Wage)	98,205	32,747
Kikuube Primary School	Bikonzi Kikuube	Sector Conditional Grant (Wage)	48,114	12,730
Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Conditional Grant (Wage)	58,321	14,177
Kisalizi Primary School	Kitamba Kisalizi	Sector Conditional Grant (Wage)	71,589	18,565
Kitamba Primary School	Kitamba Kitamba	Sector Conditional Grant (Wage)	59,702	14,411
Kitonozi Primary School	Rukondwa Kitonozi	Sector Conditional Grant (Wage)	65,254	16,771
Kyamaiso non formal Primary School	Ntooma Kyamaiso	Sector Conditional Grant (Wage)	11,299	1,372
Marongo Primary School	Kitamba Marongo	Sector Conditional Grant (Wage)	64,990	22,853
Mihembero Primary School	Bikonzi Mihembero	Sector Conditional Grant (Wage)	71,762	18,163
Miramura Primary School	Kitamba Miramura	Sector Conditional Grant (Wage)	58,285	14,729
Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	59,060	17,243
St. Kizito Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	52,328	11,040
Ntooma Primary School	Ntooma Ntooma	Sector Conditional Grant (Wage)	98,739	25,435
Nyabubaale Primary School	Ntooma Nyabubaale	Sector Conditional Grant (Wage)	47,486	8,075
Rukondwa Primary School	Rukondwa Rukondwa	Sector Conditional Grant (Wage)	50,395	13,567
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>0</b>
Item : 312102 Residential Buildings				
Payment of retention of staff house at Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Development Grant	3,600	0
<b>Programme : Secondary Education</b>			<b>314,060</b>	<b>82,715</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>314,060</b>	<b>82,715</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba Girls Secondary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	120,544	27,008
Bwijanga Secondary School	Kitamba Musoma	Sector Conditional Grant (Wage)	113,516	28,778
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>262</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>262</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	0
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	200
Monitoring 2 classroom rehabilitated at Murro primary school	Kahembe Murro	Sector Development Grant	500	0
<b>Sector : Health</b>			<b>848,829</b>	<b>192,695</b>
<b>Programme : Primary Healthcare</b>			<b>848,829</b>	<b>192,695</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>848,829</b>	<b>192,695</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Wage)	133,857	24,441
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Wage)	32,848	9,433
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Wage)	36,236	8,885
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Wage)	31,325	6,887
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Wage)	43,013	9,521
Bwijanga HCIV	Kitamba Kyamukudumi	Sector Conditional Grant (Wage)	440,055	104,557
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Wage)	39,055	8,735
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Wage)	42,773	9,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikoba HC III	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	6,063	1,993
Kichandi HC II	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	3,550	669
Kikingura HC II	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	3,113	669
Kisalizi HC II	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	3,113	669
Kyamaiso HC II	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,676	669
Byijanga HC IV	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	24,924	4,717
Mihembero HC II	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	3,113	669

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Ntooma HC II	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	3,113	669
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of Ikoba HC 111 Staff house	Kahembe Ikoba HC 111	District Discretionary Development Equalization Grant	0	0
<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 Byebuga PS	Kitamba Byebuga 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>330,840</b>
<b>Sector : Works and Transport</b>			<b>97,020</b>	<b>67,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,020</b>	<b>67,024</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Isimba	Other Transfers from Central Government	0	0
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>0</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	0
Spot Improvement of Kisidizi-Kinumi road swamps 2	Isimba Farm,, Kisindizi.	Other Transfers from Central Government	0	0
Routine maintenance of Isimba-Kitoka road 8Km	Isimba Isimba, Kitoka.	Other Transfers from Central Government	0	0
Routine maintenance of Katagurukwa-Kibali- Balyegomba 13Km	Bigando Katagurukwa, Kabali, Balyegomba.	Other Transfers from Central Government	0	0
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	0
Spot improvement of Kisindizi-Kinumi -3swamps	Isimba Katumba, Farm zone	Other Transfers from Central Government	0	0
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	0
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	0
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>67,024</b>
Item : 312103 Roads and Bridges				

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Rehabilitation of Katagurukwa-Kinumi road 9KM	Bigando	District Discretionary Development Equalization Grant	0	0
Rehabilitation of Katagurukukwa - Kinumi road	Isimba Katagurukukwa, Kijenga, Kinumi	Transitional Development Grant	0	67,024
<b>Sector : Education</b>			<b>929,917</b>	<b>211,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>712,000</b>	<b>155,158</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>625,011</b>	<b>155,158</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahara School	Bigando Kahara	Sector Conditional Grant (Wage)	65,759	17,892
Kibaali Primary School	Bigando Kibaali	Sector Conditional Grant (Wage)	52,828	14,263
Kigezi Primary School	Kigulya Kigezi	Sector Conditional Grant (Wage)	57,544	14,137
Kijogoro Primary School	Isimba Kijogoro	Sector Conditional Grant (Wage)	85,151	15,068
Kinuuma Primary School	Bigando Kinuuma	Sector Conditional Grant (Wage)	58,491	14,618
Kinuumi Primary School	Isimba Kinuumi	Sector Conditional Grant (Wage)	70,625	15,969
Kitwetwe Primary School	Isimba Kitwetwe	Sector Conditional Grant (Wage)	58,506	13,468
Kyabaswa Primary School	Kigulya Kyabaswa	Sector Conditional Grant (Wage)	47,929	13,521
St. Pauls Pakanyi Primary School	Kigulya Pakanyi	Sector Conditional Grant (Wage)	83,932	23,237
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>55,727</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,717</b>	<b>55,727</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Paul Pakanyi Secondary School	Isimba Pakanyi	Sector Conditional Grant (Wage)	172,717	41,941
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>200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,200</b>	<b>200</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	200

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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	0
<b>Sector : Health</b>			<b>211,846</b>	<b>52,731</b>
<b>Programme : Primary Healthcare</b>			<b>211,846</b>	<b>52,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>211,846</b>	<b>52,731</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Wage)	28,266	9,765
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Wage)	35,720	9,017
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Wage)	134,970	30,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigezi HC II	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	3,550	669
Kijenga HC II	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	3,714	669
Pakanyi HC III	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	5,625	1,993
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>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	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	0
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>117,750</b>
<b>Sector : Agriculture</b>			<b>10,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,500</b>	<b>0</b>
Item : 314201 Materials and supplies				
Procurement of tsetse fly traps	Kimengo Kayera,Kabogoba, Kihaguzi,Kyabinyo goro	Sector Development Grant	10,500	0
<b>Sector : Works and Transport</b>			<b>49,344</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,144</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Kijunjubwa	Other Transfers from Central Government	0	0
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>0</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	0
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	0
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>63,740</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>266,507</b>	<b>63,740</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>266,507</b>	<b>63,740</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaikuku non formal School	Kijunjubwa Kaikuku	Sector Conditional Grant (Wage)	2,252	686
Kayera Primary School	Kimengo Kayera	Sector Conditional Grant (Wage)	62,375	15,030
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	16,671
Kimengo Primary School	Kimengo Kimengo	Sector Conditional Grant (Wage)	65,206	13,896
Kyarutanga non formal School	Kijunjubwa Kyarutanga	Sector Conditional Grant (Wage)	12,583	1,249
Miduuma ELSE School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	5,632	686
Miduuma Primary School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	41,960	10,758
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>54,010</b>
<b>Programme : Primary Healthcare</b>			<b>286,720</b>	<b>54,010</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>286,720</b>	<b>54,010</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Wage)	118,741	22,117
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Wage)	157,165	27,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijunjubwa HC III	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	5,626	1,993
Kimengo HC III	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,189	1,993
<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>557,730</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>52,635</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>170,416</b>	<b>52,635</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>52,635</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	0
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	0
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	0
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
Routine 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	0
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>448,869</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,560,325</b>	<b>388,478</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,553,325</b>	<b>388,478</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza Primary School	Kihaguzi Alimugonza	Sector Conditional Grant (Wage)	88,386	23,996
Bokwe Primary School	Kihaguzi Bokwe	Sector Conditional Grant (Wage)	101,466	28,136
Karungi Primary School	Kyakamese Karungi	Sector Conditional Grant (Wage)	60,703	16,324
Kibamba Primary School	Kihaguzi Kibamba	Sector Conditional Grant (Wage)	80,846	20,906
Kibibira Primary School	Kyatiri Kibibira	Sector Conditional Grant (Wage)	69,797	20,778
Kilanyi Muslim Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	55,533	14,476
Kilanyi Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	63,609	16,893
Kisindizi II Primary School	Kyakamese Kisindizi	Sector Conditional Grant (Wage)	59,656	16,314

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Kisindizi Public Primary School	Labongo Kisindizi	Sector Conditional Grant (Wage)	59,593	14,849
Kitanyata Primary School	Kiruli Kitanyata	Sector Conditional Grant (Wage)	133,075	31,318
Kiyuya Primary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	76,626	16,305
St Marys Kyatiri Primary School	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	139,154	37,025
Nyakarongo Primary School	Kiruli Nyakarongo	Sector Conditional Grant (Wage)	57,267	14,243
Nyakatoogo Primary School	Kyakamese Nyakatoogo	Sector Conditional Grant (Wage)	48,710	13,857
Nyakyanika Primary School	Labongo Nyakyanika	Sector Conditional Grant (Wage)	85,872	3,000
Nyambindo Primary School	Kyatiri Nyambindo	Sector Conditional Grant (Wage)	71,848	18,055
Waiga Primary School	Kyakamese Waiga	Sector Conditional Grant (Wage)	85,580	21,277
Walyoba Primary School	Kyakamese Walyoba	Sector Conditional Grant (Wage)	110,363	25,590
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>59,991</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,763</b>	<b>59,991</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiyuya Secondary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	143,763	35,192
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>400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,600</b>	<b>400</b>
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Kihaguzi parish	Kihaguzi Kihaguzi	Sector Development Grant	1,000	0
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	200
Monitoring construction works at Kisindizi Primary School	Kyatiri Kisindizi	Sector Development Grant	300	200
<b>Sector : Health</b>			<b>251,685</b>	<b>56,038</b>
<b>Programme : Primary Healthcare</b>			<b>251,685</b>	<b>56,038</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>56,038</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Wage)	15,999	5,428
Kilanyi HCII	Labongo Kilanyi	Sector Conditional Grant (Wage)	42,553	7,987
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Wage)	35,107	8,853
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	142,699	29,114
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	669
Kitanyata HC II	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	3,713	1,993
Kyatiri HC III	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	5,626	1,993
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Renovation of OPD at Kyatiri HC11	Kyatiri Kyatiri HC11	District Discretionary Development Equalization Grant	0	0
<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>188</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>188</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>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	0
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>342,443</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 computers (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>342,443</b>
<b>Programme : Primary Healthcare</b>			<b>4,871</b>	<b>980</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,871</b>	<b>980</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyamigisa HCII	Southern	Sector Conditional Grant (Non-Wage)	4,871	980
<b>Programme : District Hospital Services</b>			<b>1,611,687</b>	<b>341,463</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,411,687</b>	<b>341,463</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Wage)	1,233,435	296,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Civic Central Cell	Sector Conditional Grant (Non-Wage)	178,252	44,563
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>0</b>
<b>Programme : District and Urban Administration</b>			<b>69,430</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,430</b>	<b>0</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, Ntuha Road	District Discretionary Development Equalization Grant	28,890	0
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