
Vote:534 Masindi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2018/19. 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: 02/10/2019

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

Vote:534 Masindi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	99,955	639,671	640%
Discretionary Government Transfers	3,401,502	2,833,277	83%
Conditional Government Transfers	15,848,502	12,190,125	77%
Other Government Transfers	8,148,792	6,195,155	76%
Donor Funding	94,000	29,117	31%
Total Revenues shares	27,592,751	21,887,345	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,385	187,363	155,790	107%	89%	83%
Internal Audit	48,933	28,402	27,428	58%	56%	97%
Administration	8,618,212	7,514,049	2,116,919	87%	25%	28%
Finance	223,859	237,986	235,313	106%	105%	99%
Statutory Bodies	488,877	458,474	382,233	94%	78%	83%
Production and Marketing	1,078,278	789,268	703,108	73%	65%	89%
Health	5,259,294	3,812,009	3,147,750	72%	60%	83%
Education	8,193,520	6,306,615	5,602,746	77%	68%	89%
Roads and Engineering	1,266,260	1,012,779	798,028	80%	63%	79%
Water	451,269	368,248	238,212	82%	53%	65%
Natural Resources	402,056	238,284	210,518	59%	52%	88%
Community Based Services	1,387,809	532,286	516,937	38%	37%	97%
Grand Total	27,592,751	21,485,763	14,134,983	78%	51%	66%
<i>Wage</i>	<i>12,971,837</i>	<i>9,554,132</i>	<i>8,855,917</i>	<i>74%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,493,932</i>	<i>6,633,795</i>	<i>4,114,218</i>	<i>78%</i>	<i>48%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>6,032,982</i>	<i>5,268,718</i>	<i>1,136,584</i>	<i>87%</i>	<i>19%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>94,000</i>	<i>29,117</i>	<i>28,264</i>	<i>31%</i>	<i>30%</i>	<i>97%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period under review, out of the annual Budget of Shs. 27,592,751,000 a total sum of Shs. 21,887,345,000 (79%) had been received. Broadly by source, out of the annual Budget of Shs. 27,398,796,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the end of Quarter three a total sum of Shs. 21,218,557,000 (77.44%) had been received. The major cause of the over performance in Central Government transfers was due to 100% release of Capital Development funds, 87% release of NUSAF III funds, a one off release under Uganda Wild Life Authority and 110% release on Support to PLE.

Local revenue performance stood at 640% against the annual Budget. Over performance under local Revenue was as result of under estimation of the locally raised revenue that was appropriated by Parliament, where by instead of appropriating UShs. 1,222,287,000, only UShs 99,995,000 was appropriated. As much as adjustment on local revenue arising from the supplementary Budget was worked on by MoFPED and accordingly IFMS budget revised, the reporting module (PBS) was not adjusted. No receipt was recorded under Donor funding, thus the performance under this category remained at 31% by close of Quarter three. Poor performance under Donor funding was due to the fact that much of the Donor funds is for Immunization, which did not take place in the quarter under review

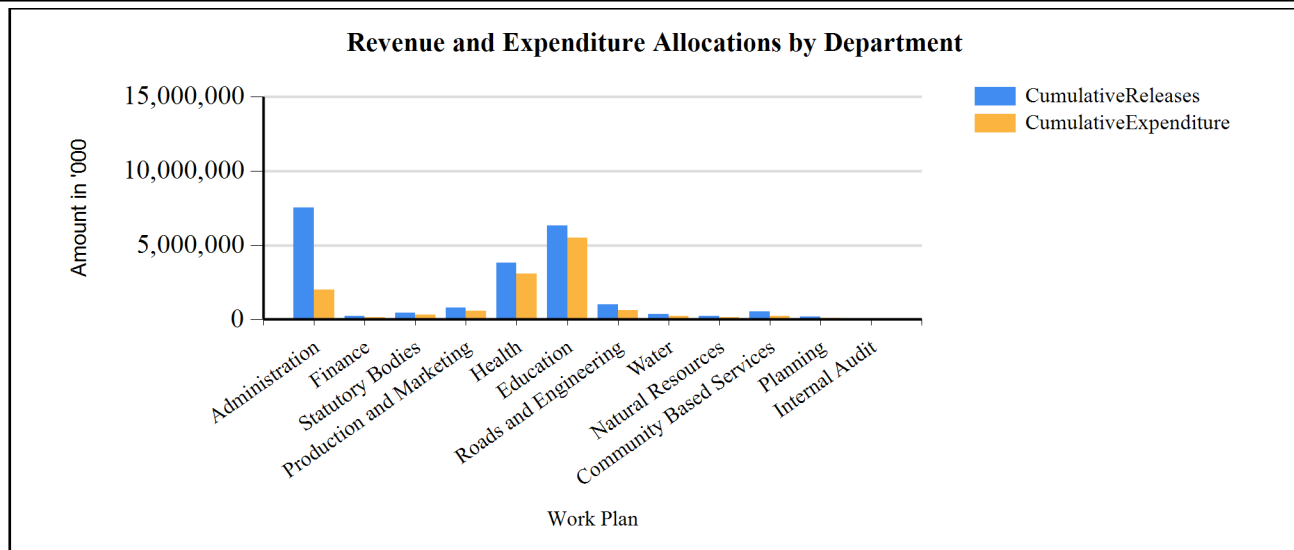
Out of the funds received by close of the Quarter, UShs. 21,485,763,000 (98% against actual receipts and 78% against the annual Budget) was released to various Departments. The short fall in releases against receipts is due to limited expenditure by LLGs. By the end of Quarter three, cumulatively the Departments' expenditure stood at Shs. 14,134,976,000 (66% against releases and 51% against the annual Budget).

The low expenditure was mainly due to limited expenditure that was incurred on Capital investments (22% against releases and 19% against the Budget), where implementation had just started due to the fact that procurement of private service providers was concluded late and some contractors also delayed to start work. Further, funds for most of the NUSAF III groups was not transferred to group accounts due to lack of supplier numbers.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	99,955	639,671	640 %
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2a. Discretionary Government Transfers	3,401,502	2,833,277	83 %
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2b. Conditional Government Transfers	15,848,502	12,190,125	77 %
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2c. Other Government Transfers	8,148,792	6,195,155	76 %
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3. Donor Funding	94,000	29,117	31 %
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Total Revenues shares	27,592,751	21,887,345	79 %

Cumulative Performance for Locally Raised Revenues

An over performance of Local Revenue was realized during the third quarter. Out of Shs. 0, planned to be received in a quarter, Shs. 196,385,608 was collected. In comparison to the annual budget, local revenue performance stood at 640%. This over performance was realised as a result of under estimation of the locally raised revenue that was appropriated by Parliament, where by instead of appropriating UShs. 1,222,287,000, only UShs 99,995,000 was appropriated. As much as Supplementary Budget has been passed onto IFMS, this has not been done to the preparation and reporting module PBS.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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An over performance was registered under transfers from central Government. Out of the annual budget, by the end of the Quarter, 77.44% had been received. In comparison to the quarter receipts, the performance stood at 105.09%. The main cause of over performance was due to 100% release of all Capital fund, 87% release under NUSAF III, 97% release of UWA funding and 110% release in respect of support to PLE.

Cumulative Performance for Donor Funding

A poor performance was registered under External Financing. Out of Shs. 23,500,000 planned to be received in the second quarter, no remittance was recorded. However, in comparison to the planned annual budgets donor receipts performance stood at 31% by close of quarter three.

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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
Sector: Agriculture						
Agricultural Extension Services	188,393	113,062	60 %	49,784	63,227	127 %
District Production Services	846,722	555,086	66 %	214,943	204,234	95 %
District Commercial Services	43,164	34,960	81 %	10,791	14,705	136 %
Sub- Total	1,078,278	703,108	65 %	275,518	282,167	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,255,272	792,675	63 %	333,018	205,012	62 %
District Engineering Services	10,989	5,354	49 %	2,747	1,780	65 %
Sub- Total	1,266,260	798,028	63 %	335,765	206,792	62 %
Sector: Education						
Pre-Primary and Primary Education	6,341,822	4,341,053	68 %	1,585,456	1,574,957	99 %
Secondary Education	1,360,583	1,001,385	74 %	340,146	360,341	106 %
Skills Development	251,829	114,729	46 %	62,957	51,022	81 %
Education & Sports Management and Inspection	213,699	131,952	62 %	53,425	64,452	121 %
Special Needs Education	25,586	13,628	53 %	6,397	13,628	213 %
Sub- Total	8,193,520	5,602,746	68 %	2,048,380	2,064,401	101 %
Sector: Health						
Primary Healthcare	2,297,160	1,617,607	70 %	574,290	546,709	95 %
District Hospital Services	2,375,833	1,358,541	57 %	593,958	450,128	76 %
Health Management and Supervision	586,301	171,602	29 %	146,575	40,746	28 %
Sub- Total	5,259,294	3,147,750	60 %	1,314,824	1,037,583	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,269	238,212	53 %	112,817	104,459	93 %
Natural Resources Management	402,056	210,518	52 %	100,348	87,853	88 %
Sub- Total	853,324	448,730	53 %	213,165	192,313	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,387,809	516,937	37 %	338,452	181,912	54 %
Sub- Total	1,387,809	516,937	37 %	338,452	181,912	54 %
Sector: Public Sector Management						
District and Urban Administration	8,618,212	2,116,919	25 %	2,154,553	792,353	37 %
Local Statutory Bodies	488,877	382,233	78 %	116,219	104,856	90 %
Local Government Planning Services	174,385	155,790	89 %	42,596	51,576	121 %
Sub- Total	9,281,474	2,654,942	29 %	2,313,368	948,785	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	223,859	235,313	105 %	53,965	76,431	142 %
Internal Audit Services	48,933	27,428	56 %	11,233	10,103	90 %

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	<i>Sub- Total</i>	272,792	262,741	96 %	65,198	86,534	133 %
Grand Total		27,592,751	14,134,983	51 %	6,904,670	5,000,486	72 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,741,956	4,252,660	90%	1,185,489	2,789,676	235%
District Unconditional Grant (Non-Wage)	90,442	67,832	75%	22,611	22,611	100%
District Unconditional Grant (Wage)	437,489	327,802	75%	109,372	109,267	100%
General Public Service Pension Arrears (Budgeting)	44,345	44,345	100%	11,086	0	0%
Gratuity for Local Governments	428,692	321,519	75%	107,173	107,173	100%
Locally Raised Revenues	32,000	145,025	453%	8,000	28,370	355%
Multi-Sectoral Transfers to LLGs_NonWage	52,329	138,441	265%	13,082	49,826	381%
Other Transfers from Central Government	2,299,100	2,134,154	93%	574,775	2,077,667	361%
Pension for Local Governments	1,357,559	1,073,542	79%	339,390	394,763	116%
Development Revenues	3,876,255	3,261,388	84%	969,064	3,189,776	329%
District Discretionary Development Equalization Grant	95,000	95,000	100%	23,750	31,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,201	11,485	54%	5,300	3,206	60%
Other Transfers from Central Government	3,760,054	3,154,903	84%	940,014	3,154,903	336%
Total Revenues shares	8,618,212	7,514,049	87%	2,154,553	5,979,452	278%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	437,489	322,918	74%	109,372	108,721	99%
Non Wage	4,304,467	1,722,951	40%	1,076,117	634,359	59%
Development Expenditure						
Domestic Development	3,876,255	71,051	2%	969,064	49,272	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,618,212	2,116,919	25%	2,154,553	792,353	37%

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C: Unspent Balances			
Recurrent Balances	2,206,792	52%	
Wage	4,885		
Non Wage	2,201,907		
Development Balances	3,190,338	98%	
Domestic Development	3,190,338		
Donor Development	0		
Total Unspent	5,397,129	72%	

Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Administration department stood at 87% (of which 90% was Recurrent and 84% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 329%. Over performance in receipt is attributed to over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget, Multisectoral transfers which is at the discretion of LLGs and Other Government Transfers, whose performance stood at 453%, 265% and 93%, respectively.

Cumulatively expenditure stood at 25% and 37% against the annual Budget and planned quarters expenditure, respectively. The underperformance is due to non disbursement of funds to NUSAF III sub-projects (Groups) due to lack of supplier numbers and delay in implementation of capital projects.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 5,397,129,000 of which shs 2,206,792,000 recurrent and shs 3,190,338,000 development had not yet been absorbed. Under absorption was mainly as a result slow implementation of capital projects, lack of supplier numbers by NUSAF III beneficiary groups, Pensioners and underpayment of Parish Chiefs where their Salary scales were not automatically updated by the system.

Highlights of physical performance by end of the quarter

- 73 administration staff paid salary
- IFMS operational expenses paid
- Administration building renovated
- 453 pensioners paid
- Consultancy services paid for in the period under review.
- Government programs coordinated District wide

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,554	237,763	107%	53,639	77,746	145%
District Unconditional Grant (Non-Wage)	41,941	31,456	75%	10,485	10,485	100%
District Unconditional Grant (Wage)	150,685	100,584	67%	37,671	37,671	100%
Locally Raised Revenues	8,000	26,048	326%	0	11,050	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,928	79,674	363%	5,482	18,539	338%
Development Revenues	1,305	223	17%	326	135	41%
Multi-Sectoral Transfers to LLGs_Gou	1,305	223	17%	326	135	41%
Total Revenues shares	223,859	237,986	106%	53,965	77,881	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,685	98,912	66%	37,671	35,999	96%
Non Wage	71,869	136,178	189%	15,967	40,298	252%
Development Expenditure						
Domestic Development	1,305	223	17%	326	135	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	223,859	235,313	105%	53,965	76,431	142%
C: Unspent Balances						
Recurrent Balances		2,673	1%			
Wage		1,673				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,673	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 106% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 144%. Over performance in receipts is attributed to over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget and Multisectoral transfers to LLGs non wage, whose performance stood at 326% and 363% of the annual Budget, respectively. Expenditure stood at 105% against the annual budget and 142% against the quarterly planned budget. The over expenditure both annual and quarterly was as a result of more funds spent under Multisectoral transfers by LLGs which is under their discretion.

Reasons for unspent balances on the bank account

At the close of the period under review, a total sum of shs 2,673,000 all recurrent non wage had not yet been absorbed. The funds in question had been committed for repair of the Departmental Vehicle and payment of newly recruited staff not yet on the payroll.

Highlights of physical performance by end of the quarter

- Staff salaries for 9 months were paid.
- 9 Revenue meetings held at District Headquarters
- 3 quarterly IFMS review meetings were held.
- Final accounts for FY 2017/18 prepared at District Headquarters and presented to the office Auditor General's in Hoima.
- Local service tax amounting to shs 150,938,296 was collected at District Headquarters and in the lower local governments.
- Other local revenue amounting to shs 497,432,719 was collected at District Headquarters and in the lower local governments.
- Three quarters release warranted.
- Revenue mobilization visits were carried out in sub-counties of Budongo, Bwijanga, Kimengo, Miirya and Pakanyi.
- Supervision visits on revenue collection and management were held in the available revenue sources at District and at lower local government.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,877	448,474	94%	113,719	165,512	146%
District Unconditional Grant (Non-Wage)	188,246	141,183	75%	47,061	47,061	100%
District Unconditional Grant (Wage)	246,452	147,929	60%	61,613	61,613	100%
Locally Raised Revenues	24,000	82,265	343%	0	38,985	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,180	77,097	382%	5,045	17,853	354%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	488,877	458,474	94%	116,219	168,845	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,452	133,481	54%	61,613	47,166	77%
Non Wage	232,425	248,751	107%	52,106	57,690	111%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	488,877	382,233	78%	116,219	104,856	90%
C: Unspent Balances						
Recurrent Balances		66,241	15%			
Wage		14,447				
Non Wage		51,793				
Development Balances		10,000	100%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		76,241	17%			

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Summary of Workplan Revenues and Expenditure by Source

By close of third Quarter, receipts under Statutory Bodies stood at 94% against the annual Budget. On the quarterly basis an over performance in receipts (145%) was recorded. Over performance is mainly attributed to LLGs Multisectoral Transfers receipts and over releases under Local revenue as a result of non revision of the approved budget after uploading a supplementary budget that stood at 382% and 343% by the end of quarter three, respectively. Cumulatively expenditure performance stood at 78% against the annual Budget and 90% against planned Quarters expenditure. The low expenditure is attributed to non purchase of the public Address system whose procurement process is ongoing.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 76,241,000 of which shs 66,241,000 recurrent and shs 10,000,000 development had not yet been absorbed. Under absorption was mainly as a result of none purchase of Public Address System whose procurement process is ongoing. On the other had funds under recurrent was for payment of exgratia to LLG Councilors and LCI and II Chairpersons.

Highlights of physical performance by end of the quarter

Notable achievement under the sector for the period under review were; 5 Council meeting conducted and minutes produced, 122 Contracts awarded and agreements signed, District Service Commission meeting (to consider appointments, confirmation, release for training, appointment on transfer, among others) held, Land Board meeting held and 5Public Accounts Committee meetings were held.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	846,440	592,750	70%	209,360	202,066	97%
District Unconditional Grant (Wage)	72,468	47,309	65%	18,117	18,117	100%
Locally Raised Revenues	9,000	12,082	134%	0	3,940	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,777	6,587	75%	2,194	1,335	61%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	199,693	149,770	75%	49,923	49,923	100%
Sector Conditional Grant (Wage)	496,503	377,002	76%	124,126	128,750	104%
Development Revenues	231,838	196,518	85%	66,158	72,207	109%
Multi-Sectoral Transfers to LLGs_Gou	154,178	118,858	77%	40,271	46,320	115%
Sector Development Grant	77,660	77,660	100%	25,887	25,887	100%
Total Revenues shares	1,078,278	789,268	73%	275,518	274,272	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	568,970	424,311	75%	142,243	146,867	103%
Non Wage	277,470	152,439	55%	67,117	81,479	121%
Development Expenditure						
Domestic Development	231,838	126,358	55%	66,158	53,820	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,078,278	703,108	65%	275,518	282,167	102%
C: Unspent Balances						
Recurrent Balances						
		16,000	3%			
Wage		0				
Non Wage		16,000				
Development Balances						
		70,160	36%			
Domestic Development		70,160				
Donor Development		0				

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Total Unspent	86,160	11%	
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Summary of Workplan Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 73% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 100%. The underperformance in receipts was mainly attributed to non receipt under other transfers from central Government whose performance stood at 0% by close of the period under review. Cumulatively, expenditure stood at 65% against the annual budget and 102% against the quarterly planned budget. The low expenditure is mainly attributed to delayed delivery of Motorcycles.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 86,160,000 of which shs 16,000,000 recurrent and shs 70,160,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process, thus delayed delivery of Motorcycles.

Highlights of physical performance by end of the quarter

- Staff salaries for 9 months paid at District Headquarters
- 101 Artificial insemination conducted
- 6 Awareness campaigns conducted on veterinary regulations and laws
- 38,440 vaccinations conducted against NCD, CBPP, Foot and Mouth Disease
- 15 tourism messages and activity profiles posted on District Website.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,000,231	3,666,630	73%	1,250,058	1,218,829	98%
District Unconditional Grant (Non-Wage)	2,342	1,757	75%	585	586	100%
Locally Raised Revenues	0	5,000	0%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,051	1,255	31%	1,013	395	39%
Other Transfers from Central Government	150,000	21,851	15%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	316,651	236,616	75%	79,163	78,291	99%
Sector Conditional Grant (Wage)	4,527,188	3,400,151	75%	1,131,797	1,136,557	100%
Development Revenues	259,063	145,379	56%	64,766	39,313	61%
External Financing	94,000	29,117	31%	23,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,947	62,147	56%	27,737	21,275	77%
Sector Development Grant	54,116	54,116	100%	13,529	18,039	133%
Total Revenues shares	5,259,294	3,812,009	72%	1,314,824	1,258,142	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,527,188	2,807,462	62%	1,131,797	930,368	82%
Non Wage	473,043	249,877	53%	118,261	79,359	67%
Development Expenditure						
Domestic Development	165,063	62,147	38%	41,266	25,316	61%
Donor Development	94,000	28,264	30%	23,500	2,540	11%
Total Expenditure	5,259,294	3,147,750	60%	1,314,824	1,037,583	79%
C: Unspent Balances						
Recurrent Balances						
Wage		592,689				
Non Wage		16,602				
Development Balances						
Domestic Development		54,116				

Vote:534 Masindi District**Quarter3**

Donor Development	853		
Total Unspent	664,260	17%	

Summary of Workplan Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter three. By the end of the third quarter, the department's cumulative receipts stood at 72% of the annual budget and at 96% of the quarterly planned budget. Cumulatively, the department's expenditure performance stood at 60% against the annual budget and 79% against the quarterly planned budget. Under performance in expenditure is mainly attributed to low wage absorption whose performance stood at 62% as due to none arecruitment of Health workers the process was still ongoing and delay in the implementation of Capital Investments.

Reasons for unspent balances on the bank account

A total sum of shs 664,260,000 of which 609,291,000 recurrent and 54,969,000 development was not absorbed by the end of the period under review. The causes for unspent funds were delayed recruitment of Health workers due to delayed clearance by Ministry of Public Service and failure to indentify a service provider for solar installation that resulted into delay in the implementation of capital investments.

Highlights of physical performance by end of the quarter

No capital investments were under taken; major outputs were registered under recurrent. Notable ones include; Support supervision conducted, Staff salaries paid, HMIS weekly, monthly and quarterly reports made, procured drugs and medical supplies, routine immunization carried out.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,323,092	5,427,373	74%	1,830,773	1,927,903	105%
District Unconditional Grant (Non-Wage)	12,594	9,446	75%	3,149	3,149	100%
District Unconditional Grant (Wage)	77,041	49,109	64%	19,260	19,260	100%
Locally Raised Revenues	2,955	6,450	218%	739	3,255	441%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,370	84%	1,000	0	0%
Other Transfers from Central Government	10,600	11,700	110%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	977,349	653,551	67%	244,337	327,768	134%
Sector Conditional Grant (Wage)	6,238,553	4,693,747	75%	1,559,638	1,574,471	101%
Development Revenues	870,428	879,242	101%	217,607	318,498	146%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	1,167	133%
Multi-Sectoral Transfers to LLGs_Gou	78,729	87,543	111%	19,682	54,599	277%
Sector Development Grant	788,199	788,199	100%	197,050	262,733	133%
Total Revenues shares	8,193,520	6,306,615	77%	2,048,380	2,246,401	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,315,593	4,705,351	75%	1,578,898	1,556,226	99%
Non Wage	1,007,498	666,677	66%	251,875	331,505	132%
Development Expenditure						
Domestic Development	870,428	230,718	27%	217,607	176,670	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,193,520	5,602,746	68%	2,048,380	2,064,401	101%
C: Unspent Balances						
Recurrent Balances						
Wage		37,505				

Vote:534 Masindi District**Quarter3**

Non Wage	17,839		
Development Balances	648,523	74%	
Domestic Development	648,523		
Donor Development	0		
Total Unspent	703,868	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the sector had received a total of Shillings 6,306,615,000 (77%) against annual budget of Shillings 8,193,520,000. In comparison to the planned quarter receipts, the sector performed at 110%. The sector's under performance was mainly to Conditional grants to Primary, Secondary and Tertiary Education which performed at 67%. Over performance were noticed under Other Transfers from Central Government whose performance stood at 84% and Local revenue at 218%.

The Sector was able to spend shillings 5,602,746,000 (68%) against total annual budget and 101% against quarter planned expenditure. Expenditure was mainly incurred on wage which performed at 75%. On the other hand, under performance was noticed on non-wage (66%) and domestic development (27%), this was mainly due to delay in the implementation of Capital works.

Reasons for unspent balances on the bank account

By the end of the Quarter, Shs 703,868,000 remained unspent, of which 55,345,000 was recurrent and Shs. 648,523,000 was for domestic development. The funds in question were not expensed as planned due to delay by the IFMS and delayed implementation for capital works.

Highlights of physical performance by end of the quarter

Vote:534 Masindi District**Quarter3**

- Retention for 5 stance lined latrines constructed in both Kinumi and Rwempisi P.S , 2 stance pit latrines constructed at Bulyango Public, Alimugonza, Miduma and Kinumi primary schools was paid, Retention for lightening Arresters installed in Rwempisi, Ntooma, Kasongoire, Kimengo and Kimengo and Nyakyanika Primary Schools was paid. UPE and USE schools received their capitation grants, 126 primary schools were inspected/ monitored at least twice and Masindi district was represented in the regional music competition by Karongo Primary School which emerged fifth out of the seven districts/Municipalities from Bunyoro sub region. 3264 candidates sat for Primary Leaving Examination, 2 Classroom block at Isimba P/S and, A 3 Classroom block rehabilitation at Kyabaswa P/S (window level), 5 stance lined latrines at Kijnjubwa P/S completed, 5 stance lined latrine at Kinuuma P/S and Kasongoire P/S completed while Kimengo P/S at finishing level. 4 unit staff houses at roofing level in Kiyuya,Kitonozi, Rwempisi and Kitwetwe Primary Schools, 4 unit staff house at Nyakarongo P/S rehabilitation works commenced, 2 stance pit latrines completed at Kitonozi and Kilanyi moslem Primary School.98% of the candidates passed PLE 2018.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,005,859	751,779	75%	251,465	223,019	89%
District Unconditional Grant (Non-Wage)	15,009	11,257	75%	3,752	3,752	100%
District Unconditional Grant (Wage)	181,388	103,642	57%	45,347	45,347	100%
Locally Raised Revenues	0	7,760	0%	0	4,880	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,396	154,396	100%	38,599	0	0%
Other Transfers from Central Government	655,066	474,723	72%	163,767	169,039	103%
Development Revenues	260,401	261,001	100%	84,300	76,800	91%
District Discretionary Development Equalization Grant	230,401	230,401	100%	76,800	76,800	100%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,600	102%	7,500	0	0%
Total Revenues shares	1,266,260	1,012,779	80%	335,765	299,819	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,388	87,443	48%	45,347	29,148	64%
Non Wage	824,471	459,643	56%	206,118	110,647	54%
Development Expenditure						
Domestic Development	260,401	250,943	96%	84,300	66,998	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,266,260	798,028	63%	335,765	206,792	62%
C: Unspent Balances						
Recurrent Balances		204,693	27%			
Wage		16,199				
Non Wage		188,494				
Development Balances		10,058	4%			
Domestic Development		10,058				
Donor Development		0				

Vote:534 Masindi District**Quarter3**

Total Unspent	214,751	21%	
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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts which was made up of; Other transfers from Central Government, DDEG, District unconditional Grant non-wage, Multisectoral transfers to LLGs and Wage, cumulatively totaled to Shs. 1,012,779,000 (56%) against the annual budget and 89% against the planned quarter budget. Over performance in receipts is attributed mainly to Multisectoral transfers to LLGs and 100% release of Development funds by the end of the quarter. The department's expenditure stood at 63% and 62% against annual Budget and quarterly planned expenditure, respectively. Under expenditure is mainly attributed to failure of road gangs in execution of their assignments in time, thus none payment.

Reasons for unspent balances on the bank account

Shs 214,751,000 of which shs. 204,693,000 recurrent and shs. 10,058,000 development, remained un absorbed by the end of the quarter. The funds in question were for payment of Road Gangs many of whom had not completed their assignments by the end of the Quarter.

Highlights of physical performance by end of the quarter

Salary for works staff paid, manual routine maintenance of 390km went on by use of Road Gangs.

Rehabilitation of Kimengo - Masindi Port Road 96% completed.

Mechanized routine maintenance on Butoobe - Kiina road 6kmscompleted.

Pakanyi - Nyakarongo road 20kms, Kitanyatta - Kyatiri 10.1km, Kyatiri - Kitwetwe 5.8km completed and 20 various projects supervised of building construction work and servicing of six road construction plants and eight vehicles

Vote:534 Masindi District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,057	56,893	51%	27,764	9,764	35%
District Unconditional Grant (Wage)	72,000	27,600	38%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	39,057	29,293	75%	9,764	9,764	100%
Development Revenues	340,212	311,355	92%	85,053	84,547	99%
District Discretionary Development Equalization Grant	86,571	57,714	67%	21,643	0	0%
Sector Development Grant	232,588	232,588	100%	58,147	77,529	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	451,269	368,248	82%	112,817	94,311	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	27,600	38%	18,000	0	0%
Non Wage	39,057	26,674	68%	9,764	7,169	73%
Development Expenditure						
Domestic Development	340,212	183,938	54%	85,053	97,290	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,269	238,212	53%	112,817	104,459	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,619				
Development Balances						
Domestic Development		127,417				
Donor Development		0				
Total Unspent		130,036	35%			

Vote:534 Masindi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of the third Quarter, receipts under Water sub sector stood at 82% against the annual Budget. On the quarterly basis receipts performance stood at 84%. Over performance in receipts is attributed to release of all development funds by the end of third quarter. On the contrary, cumulatively expenditure performance stood at 53% against the annual Budget and 93% against planned Quarters' expenditure. Under expenditure is due the fact that implementation of capital investments started late.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 130,036,000 of which shs. 127,417,000 development funds, had not been absorbed by the sector as implementation of capital investments started late and as other capital projects were planned to commence in fourth quarter.

Highlights of physical performance by end of the quarter

01 quarterly monitoring of waters and sanitation facilities.

10 old water sources tested for quality.

Hygiene promotion activities using Community Led total sanitation (CLTS) approach conducted in 07 villages in Pakanyi subcounty.

05 spring protected in the five subcounties

06 Boreholes rehabilitated in the five subcounties

05 deep wells drilled in the five subcounties

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,015	184,258	54%	84,004	74,754	89%
District Unconditional Grant (Non-Wage)	25,807	19,355	75%	6,452	6,452	100%
District Unconditional Grant (Wage)	263,538	155,800	59%	65,884	65,884	100%
Locally Raised Revenues	4,000	4,850	121%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,671	4,253	75%	1,418	1,418	100%
Development Revenues	62,040	54,026	87%	16,344	37,359	229%
District Discretionary Development Equalization Grant	10,000	10,000	100%	3,334	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	52,040	44,026	85%	13,010	34,026	262%
Total Revenues shares	402,056	238,284	59%	100,348	112,113	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,538	134,873	51%	65,884	44,958	68%
Non Wage	76,478	28,458	37%	18,119	8,869	49%
Development Expenditure						
Domestic Development	62,040	47,187	76%	16,344	34,026	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	402,056	210,518	52%	100,348	87,853	88%
C: Unspent Balances						
Recurrent Balances		20,927	11%			
Wage		20,927				
Non Wage		0				
Development Balances		6,839	13%			
Domestic Development		6,839				

Vote:534 Masindi District**Quarter3**

Donor Development	0		
Total Unspent	27,766	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 59% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 112%. The department's under performance was mainly attributed to non allocation of Multisectoral transfers to LLGs, local revenue and other central government transfers, whose performance stood at 0%, yet they had been budgeted for. The department's cumulative expenditure performance stood at 52% against the annual budget and 88% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 27,773,000 of which shs. 6,839,000 development funds had not been absorbed by the sector as implementation of land titling started late. In respect to wage balance of shs. 20,927,000 was due to late recruitment of Head of Natural Resources Department.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months
 10 Hectares of Kirebe Local Forest reserve maintained
 3 Physical planning committee meetings held at District Headquarters
 3 Environmental Monitoring and compliance surveys done

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,193,112	374,326	31%	289,778	50,840	18%
District Unconditional Grant (Non-Wage)	13,918	10,439	75%	3,479	3,480	100%
District Unconditional Grant (Wage)	105,495	67,791	64%	26,374	26,374	100%
Locally Raised Revenues	12,000	13,000	108%	0	6,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,496	145,662	102%	35,874	3,580	10%
Other Transfers from Central Government	874,576	104,715	12%	213,144	0	0%
Sector Conditional Grant (Non-Wage)	43,626	32,720	75%	10,907	10,907	100%
Development Revenues	194,697	157,960	81%	48,674	82,860	170%
Multi-Sectoral Transfers to LLGs_Gou	194,697	157,960	81%	48,674	82,860	170%
Total Revenues shares	1,387,809	532,286	38%	338,452	133,700	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	63,659	60%	26,374	22,241	84%
Non Wage	1,087,616	295,319	27%	263,404	76,811	29%
Development Expenditure						
Domestic Development	194,697	157,960	81%	48,674	82,860	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,809	516,937	37%	338,452	181,912	54%
C: Unspent Balances						
Recurrent Balances						
		15,349	4%			
Wage		4,133				
Non Wage		11,216				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,349	3%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department cumulative receipts stood at 38% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 40%. The underperformance in receipts was as a result of non receipt Other government transfers as planned, mainly YLP funds which were

not receipted. Cumulatively, expenditure stood at 37% against the annual budget and 54% against the quarterly planned budget. Over expenditure in quarter three arose, as the balance brought forward from quarter two of shs 63,561,000 was partly spent in quarter three.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 15,349,000 all recurrent had not been absorbed by the sector as PWD beneficiary groups lacked supplier numbers and had not yet opened Bank accounts. Further late recruitment of the District Community Development Officer negatively impacted on wage expenditure.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months at the district headquarters.
- 27 UWEP groups were funded in the sub counties of Bwijanga, Pakanyi, Miirya, Kimengo and Budongo
- 60 YLP projects were monitored
- Youth executive committee meeting was held at the district headquarters
- 2 Women Executive Council meetings held at the District Headquarters'
- Womens day commemoration was held
- 30 labour disputes handled in the 9LLGs of the District.
- 54 Juveniles handled and settled at Ihungu Remand Home
- 150 FAL learners trained in the sub counties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,642	166,620	108%	37,410	57,766	154%
District Unconditional Grant (Non-Wage)	55,078	41,309	75%	13,770	13,770	100%
District Unconditional Grant (Wage)	76,380	45,768	60%	19,095	19,095	100%
Locally Raised Revenues	4,000	12,700	318%	0	4,700	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	66,843	368%	4,546	20,202	444%
Development Revenues	20,743	20,743	100%	5,186	6,914	133%
District Discretionary Development Equalization Grant	20,743	20,743	100%	5,186	6,914	133%
Total Revenues shares	174,385	187,363	107%	42,596	64,681	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,380	40,010	52%	19,095	13,337	70%
Non Wage	77,262	109,719	142%	18,315	36,904	201%
Development Expenditure						
Domestic Development	20,743	6,060	29%	5,186	1,335	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,385	155,790	89%	42,596	51,576	121%
C: Unspent Balances						
Recurrent Balances						
		16,891	10%			
Wage		5,758				
Non Wage		11,133				
Development Balances						
		14,683	71%			
Domestic Development		14,683				
Donor Development		0				
Total Unspent		31,574	17%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department's cumulative receipts stood at 107% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 152%. The Over performance in receipt is attributed to over releases under Local revenue (318%) as a result of non revision of the approved budget after uploading a supplementary budget and Multisectoral transfers (368%) which is at the discretion of LLGs. Cumulatively , expenditure stood at 89% against the annual budget and 121% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 31,574,000 of which shs. 14,683,000 development funds had not been absorbed by the sector as delivery of a projector and an Ipad had not yet been effected. In respect to recurrent balance of shs. 16,891,000 was due to non recruitment of the Senior Planner and delayed delivery of supplies.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months at the District Head Quarters.
- 9 District Technical Planning Committee (DTPC) meetings held and minutes produced.
- Government Projects monitored in the sub counties of Pakanyi, Bwijanga, Budongo, Kimengo and Miirya.
- District Harmonized Data Base updated
- 4th quarter report for FY 2017-18, 1st and 2nd quarter progressive report for FY 2019-2020 prepared and submitted to MoFPED.
- Budget Conference held at Lado Hotel and Budget Framework Paper for FY 2019-2020 prepared and submitted to MoFPED.

Vote:534 Masindi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,933	28,402	58%	11,233	10,167	91%
District Unconditional Grant (Non-Wage)	18,274	13,706	75%	4,569	4,569	100%
District Unconditional Grant (Wage)	26,659	9,897	37%	6,665	3,299	49%
Locally Raised Revenues	4,000	4,800	120%	0	2,300	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,933	28,402	58%	11,233	10,167	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	9,897	37%	6,665	3,299	49%
Non Wage	22,274	17,531	79%	4,569	6,804	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,933	27,428	56%	11,233	10,103	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		975				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		975	3%			

Vote:534 Masindi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A fair performance in terms of receipts was registered. By the end of quarter, the department's receipts performance stood at 56% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 91%. Under performance in receipts was mainly due to low wage allocation as the Department currently does not have a substantive head.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 975,000 all recurrent non wage had not been spent. However, the funds in question was committed for supply of fuel.

Highlights of physical performance by end of the quarter

- 23 Lower Health Units audited
- 5 LLGs audited for the period under review
- 11 Sectors audited at the District Headquarters
- 1 Audit staff paid salary
- Quarter 1,2 and 3 quarter audit report produced

Vote:534 Masindi District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Still Reporting under Production and Marketing Department

Reasons for unspent balances on the bank account

Still Reporting under Production and Marketing Department

Vote:534 Masindi District

Quarter3

Highlights of physical performance by end of the quarter

Still Reporting under Production and Marketing Department

Vote:534 Masindi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Utility Bills(water and Electricity) not paid due to non release of Local revenue for the period under review					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -HRIS not updated due to limited funds to collect the relevant data from Health Centers					
Output : 138104 Supervision of Sub County programme implementation					
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 under local revenue to facilitate conclusive handling of land disputes on ground					
Output : 138105 Public Information Dissemination					
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 hampered the holding of the planned press conference and the 3 radio talk shows as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None(All planned activities implemented)					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Induction of Staff in Records Management not planned in the period under review					
Capital Purchases					

Vote:534 Masindi District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None: Planned activities were implemented for the period under review					
<i>Total For Administration : Wage Rect:</i>	437,489	322,918	74 %		108,721
<i>Non-Wage Reccurent:</i>	4,252,138	1,634,335	38 %		634,359
<i>GoU Dev:</i>	3,855,054	62,772	2 %		49,272
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,544,681	2,020,025	23.6 %		792,353

Vote:534 Masindi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department car was not maintained due to limited funds.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
<i>Total For Finance : Wage Rect:</i>	150,685	98,912	66 %		35,999
<i>Non-Wage Reccurent:</i>	49,941	56,504	113 %		21,758
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,626	155,416	77.5 %		57,757

Vote:534 Masindi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was a result of most activities being implemented in first and second quarter.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarter's performance was over the set target due to the Resources provided in time, and also full composition of the board members.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Quarter's over performance was as attributed to the full composition of the Land board Committee members in the District that Operational.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned. no under performance.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District

Quarter3

Error: Subreport could not be shown.

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

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance due to no Funds available to purchase the equipment.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>246,452</i>	<i>133,481</i>	<i>54 %</i>	<i>47,166</i>
<i>Non-Wage Reccurent:</i>	<i>212,246</i>	<i>189,508</i>	<i>89 %</i>	<i>57,690</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>468,698</i>	<i>322,989</i>	<i>68.9 %</i>	<i>104,856</i>

Vote:534 Masindi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Motorcycles have not yet been procured however, the procurement requisition and Local Purchase Order (LPO) were made, but goods have not yet been delivered.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were achieved as planned					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds demonstrations on various crops were not done					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					

Vote:534 Masindi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to system complications some quarterly workplans were not captured during budget preparation					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were not captured during the budgeting period due to system complications					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for Tsetse traps is on going. Local Purchase order (LPO) made.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned courtesy of Uganda National Bureau of Standards (UNBS)					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Due to limited funds some activities were not done

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>568,970</i>	<i>424,311</i>	<i>75 %</i>	<i>146,867</i>
<i>Non-Wage Reccurent:</i>	<i>268,693</i>	<i>145,852</i>	<i>54 %</i>	<i>80,144</i>
<i>GoU Dev:</i>	<i>77,660</i>	<i>7,500</i>	<i>10 %</i>	<i>7,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,324</i>	<i>577,663</i>	<i>63.1 %</i>	<i>234,511</i>

Vote:534 Masindi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccine stock outs in the Months of January affected immunization activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccine, medicines and supplies stock outs through out the quarter affected performance					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Medicines and supplies stock outs during the quarter negatively impacted on performance.
Inadequate staffing especially in maternity and antenatal departments affected performance during the quarter

Capital Purchases**Output : 088285 Specialist Health Equipment and Machinery**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process still on going (Supplier identified)

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities deferred to fourth quarter

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities not yet implemented

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Donor funds not received as expected

<i>Total For Health : Wage Rect:</i>	<i>4,527,188</i>	<i>2,807,462</i>	<i>62 %</i>	<i>930,368</i>
<i>Non-Wage Reccurent:</i>	<i>468,992</i>	<i>248,622</i>	<i>53 %</i>	<i>78,964</i>
<i>GoU Dev:</i>	<i>54,116</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>94,000</i>	<i>28,264</i>	<i>30 %</i>	<i>2,540</i>
<i>Grand Total:</i>	<i>5,144,296</i>	<i>3,084,348</i>	<i>60.0 %</i>	<i>1,011,872</i>

Vote:534 Masindi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teachers salaries paid timely. However there is still staffing gap of 132 teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still staffing gaps in primary schools due to ceiling limit					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Latrine not emptied due to delayed procurement process					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed construction by contractors .Construction works at wall plate in both sites.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather and conflicting guidelines especially seed school construction affected timely implementation of planned projects					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Conflicting guidelines for Seed secondary construction affected timely implementation of planned projects					
Programme : 0782 Secondary Education					

Vote:534 Masindi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to payment of salaries for teachers at Budongo Secondary School which was grant aided by government					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release of UPE grants stood at 67% because it's disbursed on termly basis.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tutors salaries paid for by Masindi municipality					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Study Tour for for inspectors and social services committee had not been carried out due to delayed clearance by MoES.					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
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 affected timely implementation of planned activity					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					

Vote:534 Masindi District**Quarter3**

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 especially for activities under local revenue recorded slow progress

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport and bad weather affected school inspection

Output : 078403 Sports Development services

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 especially for activities under local revenue recorded low progress

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to delayed of access of funds through IFMS

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: SNE mainstreamed in other departmental activities

Capital Purchases**Output : 078575 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All SNE materials had been supplied as planned

<i>Total For Education : Wage Rect:</i>	<i>6,315,593</i>	<i>4,705,351</i>	<i>75 %</i>	<i>1,556,226</i>
<i>Non-Wage Reccurent:</i>	<i>1,003,498</i>	<i>663,307</i>	<i>66 %</i>	<i>331,505</i>
<i>GoU Dev:</i>	<i>791,699</i>	<i>143,176</i>	<i>18 %</i>	<i>122,072</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,110,791</i>	<i>5,511,834</i>	<i>68.0 %</i>	<i>2,009,802</i>

Vote:534 Masindi District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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"> - Aged supervision means. - Changes in management of the roads sector that required submission of new bills of quantities. 					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
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"> - Change of management in the roads sector which led to submission of new bills of quantities. - Old inspection motorcycle. 					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was a delay to start the project due to the change of financial management system from tire 2 to tire 1, other wise due presence of anew set of road construction equipment made us attain the set target s of completing the sit work in quarter two of FY 2018/19					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor means of supervision transport, Lime-ted supervision facilitation by the beneficiary departments (Education, Health, Administration)					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack adherence to a vehicle maintenance policy. Limited available vehicle repairing tools				
<i>Total For Roads and Engineering : Wage Rect:</i>	181,388	87,443	48 %		29,148
<i>Non-Wage Reccurent:</i>	670,075	305,247	46 %		110,647
<i>GoU Dev:</i>	230,401	220,343	96 %		66,998
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,081,864	613,032	56.7 %		206,792

Vote:534 Masindi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned. Unspent balances are for forth quarter activities					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for the Activity					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The low expenditure is attributed to release of funds for a software activities to be executed in fourth quarter					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities were implemented as scheduled except Rainwater Tank construction which commenced late resulting in under expenditure.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure in the Quarter is attributed to payment for 2nd Quarter capital expenses in 3rd quarter.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All Capital development projects implemented as planned but under expenditure against the annual budget is attributed to unpaid cost of capital projects which are under going certification process.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Reasons for over/under performance: Activity implementation strategies revised and planned for 4th Quarter.

<i>Total For Water : Wage Rect:</i>	<i>72,000</i>	<i>27,600</i>	<i>38 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,057</i>	<i>26,674</i>	<i>68 %</i>	<i>7,169</i>
<i>GoU Dev:</i>	<i>340,212</i>	<i>183,938</i>	<i>54 %</i>	<i>97,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,269</i>	<i>238,212</i>	<i>52.8 %</i>	<i>104,459</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Vehicle and motorcycle not maintained due to inadequate funds.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as required					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Reasons for over/under performance:		Activities were done as required			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No government piece of land was registered because the prioritized piece of land at Kabalye had conflicts specifically on ownership between the the Masindi District Local Government and Masindi Municipal council.			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities were done as planned			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Titling of Kabalye Youth land on going but not yet complete.			
<i>Total For Natural Resources : Wage Rect:</i>		263,538	134,873	51 %	44,958
<i>Non-Wage Reccurent:</i>		75,478	28,458	38 %	8,869
<i>GoU Dev:</i>		10,000	3,161	32 %	0
<i>Donor Dev:</i>		0	0	0 %	0
<i>Grand Total:</i>		349,015	166,492	47.7 %	53,827

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to delay to get to get supplier number for micro projects					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to none release of YLP projects funds by the MGLSD					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		All activities were implemented as planned			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		All activities were implemented as planned			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was over performance because groups for quarter 2 were funded in quarter 3			
Output : 108116 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to the system complication, planned out puts for the quarter were not captured			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to the systems complication planned out puts for the quarter were not captured			
<i>Total For Community Based Services : Wage Rect:</i>		<i>105,495</i>	<i>63,659</i>	<i>60 %</i>	<i>22,241</i>
<i>Non-Wage Reccurent:</i>		<i>944,120</i>	<i>149,657</i>	<i>16 %</i>	<i>73,232</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>1,049,615</i>	<i>213,316</i>	<i>20.3 %</i>	<i>95,473</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Draft Budget Estimates and Contract Form B preparation is on going. The delay was attributed to the system challenges.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
<i>Total For Planning : Wage Rect:</i>	<i>76,380</i>	<i>40,010</i>	<i>52 %</i>		<i>13,337</i>
<i>Non-Wage Reccurent:</i>	<i>59,078</i>	<i>42,876</i>	<i>73 %</i>		<i>16,702</i>
<i>GoU Dev:</i>	<i>20,743</i>	<i>6,060</i>	<i>29 %</i>		<i>1,335</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>156,201</i>	<i>88,946</i>	<i>56.9 %</i>		<i>31,374</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was mainly due to non recruitment of Principal Internal Auditor					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Under staffing hampered the auditing and inspection of Secondary schools					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	9,897	37 %		3,299
<i>Non-Wage Reccurent:</i>	22,274	17,531	79 %		6,804
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,933	27,428	56.1 %		10,103

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				524,775	279,393
Sector : Works and Transport				99,200	59,090
Programme : District, Urban and Community Access Roads				99,200	59,090
Lower Local Services					
Output : District Roads Maintenance (URF)				99,200	59,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisaju - Towasati 11.5Km manual routine mtc	Kasenene Bisaju - Towasati	Other Transfers from Central Government		6,900	3,050
Kasongoire - Nyantonzi 16km (manual mtc)	Kasongoire Kasongoire - Nyantonzi	Other Transfers from Central Government		13,050	6,750
Kasongoire- Nyantonzi road 11.6Kms mechanized routine maintenance	Kasongoire Kimanya 1- Kimanya 1- Nyantonzi	Other Transfers from Central Government		35,000	23,400
kinyara - Sonso 10km (manual mtc)	Nyantonzi Kinyara - Sonso	Other Transfers from Central Government		8,250	2,350
Bisaju- Towasati - 11.5Km Mechanised	Kasenene Towasati, Bisaju	Other Transfers from Central Government		36,000	23,540
Sector : Education				375,201	195,163
Programme : Pre-Primary and Primary Education				225,790	107,972
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,391	70,261
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONGO SAW MILL P.S.	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)		3,910	2,607
BULYANGO P.S.	Kasongoire Bulyango Public	Sector Conditional Grant (Non-Wage)		8,797	5,865
KABANGO P.S.	Kabango Kabango	Sector Conditional Grant (Non-Wage)		16,695	11,130
KARONGO P.S.	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)		7,074	4,716
KASENENE P.S.	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)		9,868	6,578
KASONGOIRE P.S.	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)		4,763	3,176
KIMANYA P.S.	Kasongoire Kimanya	Sector Conditional Grant (Non-Wage)		4,562	3,041

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Kimanya Upper	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	6,092	4,061
KINYARA SUGAR WORKS P.7	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	16,517	11,012
NYABYEYA P.S.	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	9,393	6,262
Nyantanzi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	7,050	4,700
Rwempisi P.S.	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	5,609	3,739
SIIBA P.S.	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
Output : Latrine construction and rehabilitation			34,400	2,859
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasongoire Budongo Primary Schools (retention)	Sector Development ,, Grant	2,133	2,859
Building Construction - Latrines-237	Kasongoire Kasongoire Primary School	Sector Development ,, Grant	22,000	2,859
Building Construction - Latrines-237	Nyantanzi Rwempisii Primary School	Sector Development ,, Grant	10,267	2,859
Output : Teacher house construction and rehabilitation			86,000	34,852
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyantanzi Rwempisi Primary School	Sector Development Grant	86,000	34,852
Programme : Secondary Education			116,303	77,535
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,303	77,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYARA S.S.S	Kabango Kabango	Sector Conditional Grant (Non-Wage)	102,165	68,110
BUDONGO SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	14,138	9,425
Programme : Skills Development			30,108	8,356
Lower Local Services				
Output : Skills Development Services			30,108	8,356
Item : 263370 Sector Development Grant				
Induction of new SMC and Training of Teachers in curriculum integration	Nyabyeya Kinyara	Sector Development Grant	22,000	1,196

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Training in Kid Athletics for Teachers and Sports coaches	Kinyara Kinyara Sports Centre	Sector Development Grant	8,108	7,160
Programme : Education & Sports Management and Inspection			3,000	1,300
Capital Purchases				
Output : Administrative Capital			3,000	1,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kinyara Bujenje Primary Schools.	Sector Development Grant	3,000	1,300
Sector : Health			28,562	10,760
Programme : Primary Healthcare			27,962	10,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	10,760
Item : 263101 LG Conditional grants (Current)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kasongoire HCII	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)	2,216	0
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	2,216	1,662
Nyanttonzi HCIII	Nyanttonzi Nyanttonzi	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,400	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kabango Budongo HCII	Sector Development , Grant	5,700	0
Construction Services - Energy Installations-394	Kasenene Kasenene HCII	Sector Development , Grant	5,700	0
Programme : Health Management and Supervision			600	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kabango Budongo HCII	Sector Development , Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kasenene Kasenene HCII	Sector Development , Grant	300	0
Sector : Water and Environment			21,812	14,379
Programme : Rural Water Supply and Sanitation			11,812	11,219

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Capital Purchases				
Output : Spring protection			11,812	11,219
Item : 312104 Other Structures				
Construction Services - Other	Nyantanzi	Sector Development ..	3,937	11,219
Construction Works-405	Ekarakaveni II	Grant		
Construction Services - Other	Kasongoire	Sector Development ..	3,937	11,219
Construction Works-405	Kasongoire.	Grant		
Construction Services - Other	Nyabyeya	Sector Development ..	3,937	11,219
Construction Works-405	Marram	Grant		
Programme : Natural Resources Management			10,000	3,161
Capital Purchases				
Output : Administrative Capital			10,000	3,161
Item : 311101 Land				
Real estate services - Land Titles-1518	Kabango Titiling all land pieces	District Discretionary Development Equalization Grant	10,000	3,161
LCIII : Bwijanga			728,589	323,068
Sector : Works and Transport			174,176	64,830
Programme : District, Urban and Community Access Roads			174,176	64,830
Lower Local Services				
Output : District Roads Maintainence (URF)			174,176	64,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balyejukira- Kikingura 7Kms manual	Bikonzi Balyejukira,Kikingu ra	Other Transfers from Central Government	4,700	750
Bubanda - Biseke - Ntooma manual	Ntooma Bubanda - Biseke - Ntooma	Other Transfers from Central Government	5,400	4,300
Byebega-Bulima road 17Kms Mechanized routine maintenance	Kitamba Bulim- Bebegaa	Other Transfers from Central Government	23,711	2,230
Bulima - Kyabateka 4.8Km manual	Kitamba Bulima - Kyabateka	Other Transfers from Central Government	3,000	1,600
Bulima-- Byebega 17Kms manual routine mtce	Kitamba Bulima- Kinabuhere- Byerima- Byebega.	Other Transfers from Central Government	12,500	5,750
Butoobe - Kiina 5.8Km manual	Rukondwa Butoobe - Kiina	Other Transfers from Central Government	4,500	2,350
Byerima - Kaiha - Maiha 5.3Km manual	Kahembe Byerima - Kaiha - Maiha	Other Transfers from Central Government	4,050	1,300

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Kaikuku Tuura - Ntooma 12Km manual	Ntooma Kaikuku - Tuura - Ntooma	Other Transfers from Central Government	10,350	3,150
Kiina - Butoobe 5.7Km mechanized	Rukondwa Kiina - Butoobe	Other Transfers from Central Government	16,400	16,400
Kikube-Kitimwa- Kikingura 24Kms Mechanized routine mtnce.	Bikonzi Kikube , Kinyamurara, Kitinwa- Kikingura	Other Transfers from Central Government	48,000	3,050
Kitamba - Kijunjubwa 22.2Km manual	Bikonzi Kitamba - Kijunjubwa	Other Transfers from Central Government	14,400	8,000
Kyangamwoyo - Kaikuku - Ntooma 28.4 mannual	Ntooma Kyangamwoyo - Kaikuku - Ntooma	Other Transfers from Central Government	2,115	6,800
Kyangamwoyo - Rwebigwara - Ntooma 11.6Km manual	Ntooma Kyangamwoyo - Rwebigwara - Ntooma	Other Transfers from Central Government	10,350	3,000
Murro-Kihara6.6Kms Manual routine mtce	Kahembe Murro,Kihara	Other Transfers from Central Government	4,700	1,850
Rukondwa - Kitonozi - Kiina 9.6Km manual	Rukondwa Rukondwa - Kitonozi - Kiina	Other Transfers from Central Government	10,000	4,300
Sector : Education			380,695	172,761
Programme : Pre-Primary and Primary Education			275,553	107,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,959	72,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS P.S.	Bikonzi	Sector Conditional Grant (Non-Wage)	2,968	1,979
BULIMA P.S.	Kahembe Bulima	Sector Conditional Grant (Non-Wage)	8,233	5,489
BYERIMA P.S.	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,216	2,811
IKOBA BOYS P.S.	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,397	1,598
MASINDI CENTRE FOR THE HANDCAPPED	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	6,704	4,469
ISAGARA P.S.	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,802	3,868
ISIMBA P.S.	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,846	2,564
Kichandi P.S.	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,941	3,294
KIHAGANI P.S	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,163	1,442

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KIHOOLE P.S.	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	3,169	2,113
KIINA P.S.	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,353	2,902
KIKUNGURA P.S.	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	7,106	4,737
KIKUUBE P.S.	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,966	2,644
KINYWAMURARA P.S.	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,578	3,052
KISALIZI P.S.	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	5,649	3,766
KITAMBA P.S.	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,636	2,424
KITONOZI P.S.	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,602	3,068
MARONGO P.S.	Kahembe Marongo	Sector Conditional Grant (Non-Wage)	3,846	2,564
MIHEMBERO P.S.	Kitamba MIhembero	Sector Conditional Grant (Non-Wage)	4,224	2,816
MIRAMURA P.S.	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,677	2,451
MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,846	2,564
ST. KIZITO MURRO P.S.	Kahembe Murro	Sector Conditional Grant (Non-Wage)	3,000	2,000
NTOOMA P.S.	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,535	4,356
Nyabubale P.S	Ntooma Nyabubale	Sector Conditional Grant (Non-Wage)	2,622	1,748
RUKONDWA P.S.	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,880	1,920
Capital Purchases				
Output : Classroom construction and rehabilitation			64,717	2,588
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitamba Isimba .	Sector Development ,, Grant	60,000	2,588
Building Construction - Schools-256	Rukondwa Kichandi Primary School	Sector Development ,, Grant	2,120	2,588
Building Construction - Schools-256	Kitamba Murro Primary School	Sector Development ,, Grant	2,597	2,588
Output : Latrine construction and rehabilitation			12,369	1,159
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitamba Bwijanga Primary Schools (retention)	District Discretionary Development Equalization Grant	2,369	1,159

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Building Construction - Latrines-237	Rukondwa Kitonozi Primary School	Sector Development , Grant	10,000	1,159
Output : Teacher house construction and rehabilitation			89,507	30,618
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bikonzi Kinywamurara (Retention)	Sector Development , Grant	3,507	30,618
Building Construction - Staff Houses-263	Rukondwa Kitonozi Primary School	Sector Development , Grant	86,000	30,618
Programme : Secondary Education			98,633	65,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,633	65,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKOBA GIRLS S.S	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	38,471	25,647
BWIJANGA S.S	Kahembe Musoma	Sector Conditional Grant (Non-Wage)	60,162	40,108
Programme : Education & Sports Management and Inspection			6,510	0
Capital Purchases				
Output : Administrative Capital			6,510	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kitamba Primary Schools	Sector Development , Grant	3,510	0
Feasibility Studies - Capital Works-566	Kitamba Primary Schools in Bujenje	Sector Development , Grant	3,000	0
Sector : Health			62,698	35,014
Programme : Primary Healthcare			61,798	35,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,698	35,014
Item : 263101 LG Conditional grants (Current)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	7,700	7,265
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,216	1,662

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Bwijanga HCIII	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	23,705	17,779
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	2,216	1,662
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	2,216	1,662
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,100	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kitamba Kikingura HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Kitamba Mihembero HCII	Sector Development ,, Grant	5,700	0
Construction Services - Energy Installations-394	Ntooma Ntooma HCII	Sector Development ,, Grant	5,700	0
Programme : Health Management and Supervision			900	0
Capital Purchases				
Output : Administrative Capital			900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Kikingura HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Mihembero HCII	Sector Development ,, Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntooma Ntooma HCII	Sector Development ,, Grant	300	0
Sector : Water and Environment			90,277	44,403
Programme : Rural Water Supply and Sanitation			90,277	44,403
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,277	44,403
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bikonzi Balyejukira LC1	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Kitamba Bubanda 1	District Discretionary Development Equalization Grant	10,868	44,403
Construction Services - Maintenance and Repair-400	Kitamba Isimba Primary School	Sector Development ,,, Grant	6,600	44,403
Construction Services - New Structures-402	Ntooma Kihagani	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Bikonzi Kinyamurara	District Discretionary Development Equalization Grant	9,183	44,403

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Construction Services - Maintenance and Repair-400	Kitamba Kyamaiso	District Discretionary Development Equalization Grant	9,650	44,403
Construction Services - Maintenance and Repair-400	Ntooma Rwebigwara LC1	Sector Development Grant	8,102	44,403
Sector : Public Sector Management			20,743	6,060
Programme : Local Government Planning Services			20,743	6,060
Capital Purchases				
Output : Administrative Capital			20,743	6,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitamba Fuel stations	District Discretionary Development Equalization Grant	11,243	2,960
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitamba Project sites	District Discretionary Development Equalization Grant	3,500	3,100
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kitamba Planning Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Procurement of meals and refreshments	Kitamba Planning office	District Discretionary Development Equalization Grant	2,000	0
LCIII : Miirya			386,998	89,234
Sector : Works and Transport			55,575	8,603
Programme : District, Urban and Community Access Roads			55,575	8,603
Lower Local Services				
Output : District Roads Maintenance (URF)			55,575	8,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isimba-Kitoka 8Kms manual routine mtce	Kiguulya Isimba-Kitoka	Other Transfers from Central Government	6,525	2,000
Katagurukwa- Kibali- Balyegomba 13.6Kms manual routine mtce.	Bigando Katagurukwa, Kibali, Balyegomba.	Other Transfers from Central Government	11,700	1,400
Kiryanpuni - Kinumi 4.8Km manual	Kiguulya Kiryanpuni - Kinumi	Other Transfers from Central Government	4,250	300

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Kisindizi - Kinnumi 7.4Km manual	Isimba Kisindizi - Kinnumi	Other Transfers from Central Government	5,400	450
Kitwetwe - Kyatiri 5.8Km mechanized	Isimba Kitwetwe- Kyatiri	Other Transfers from Central Government	16,500	450
Kyatiri - Kitwetwe 6Km manual	Isimba Kyatiri - Kitwetwe	Other Transfers from Central Government	2,700	1,850
Nyambindo - Kitwetwe 7.4Km manual	Isimba Nyambindo - Kitwetwe	Other Transfers from Central Government	8,500	2,153
Sector : Education			276,920	64,099
Programme : Pre-Primary and Primary Education			228,923	32,101
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,866	30,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHARA P.S.	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,498	2,999
KIBALI P.S.	Bigando Kibali	Sector Conditional Grant (Non-Wage)	4,514	3,009
KIGEZI P.S.	Kiguulya Kigezi	Sector Conditional Grant (Non-Wage)	5,818	3,879
KIJOGORO P.S.	Kiguulya Kijogoro	Sector Conditional Grant (Non-Wage)	6,382	4,254
KINUUMA P.S.	Bigando Kinnuma	Sector Conditional Grant (Non-Wage)	4,908	3,272
KINUMI P.S.	Kiguulya Kinuumi	Sector Conditional Grant (Non-Wage)	7,927	5,285
KITWETWE P.S.	Kiguulya Kitwetwe	Sector Conditional Grant (Non-Wage)	4,578	3,052
KYABASWA P.S.	Isimba Kyabaswa	Sector Conditional Grant (Non-Wage)	5,891	3,927
ST. PAUL PAKANYI P.S.	Isimba Ward Pakanyi	Sector Conditional Grant (Non-Wage)	1,350	900
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kyabaswa	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			22,057	1,524
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigando Kinuma Primary School	Sector Development , Grant	20,000	1,524

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Building Construction - Latrines-237	Isimba Kinumi Primary School (retention)	Sector Development , Grant	2,057	1,524
Output : Teacher house construction and rehabilitation			86,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Isimba Kitwetwe Primary School	Sector Development Grant	86,000	0
Programme : Secondary Education			47,997	31,998
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,997	31,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS S.S PAKANYI	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	47,997	31,998
Sector : Health			24,131	9,098
Programme : Primary Healthcare			23,831	9,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,131	9,098
Item : 263101 LG Conditional grants (Current)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	2,216	1,662
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bigando Kijenga HCII	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bigando Kijenga HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bigando Kijenga HCII	Sector Development Grant	300	0
Sector : Water and Environment			30,371	7,434
Programme : Rural Water Supply and Sanitation			30,371	7,434

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,371	7,434
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bigando Kibali-Kyabwire	Sector Development Grant	22,937	0
Construction Services - Maintenance and Repair-400	Bigando Kinuuma LC1	Sector Development Grant	7,434	7,434
LCIII : Kimengo			414,450	310,363
Sector : Works and Transport			239,401	221,093
Programme : District, Urban and Community Access Roads			239,401	221,093
Lower Local Services				
Output : District Roads Maintenance (URF)			9,000	750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuzo- Murujeje 10Kms manual routine maintenance.	Kijunjubwa Mburabuzo-Murujeje	Other Transfers from Central Government	9,000	750
Capital Purchases				
Output : Rural roads construction and rehabilitation			230,401	220,343
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kimengo Kimengo- Kayeera	District Discretionary Development Equalization Grant	230,401	220,343
Sector : Education			59,938	32,757
Programme : Pre-Primary and Primary Education			59,938	32,757
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,431	10,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYERA P.S.	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,541	1,694
Kijunjubwa P.S.	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,530	3,020
KIMENGO P.S.	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,383	3,589
MIDUUMA P.S	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,976	1,984
Capital Purchases				
Output : Latrine construction and rehabilitation			44,506	22,470
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kijunjubwa Kijunjubwa Primary School	Sector Development ,, Grant	22,000	22,470
Building Construction - Latrines-237	Kimengo Kimengo Primary School	Sector Development ,, Grant	22,000	22,470
Building Construction - Latrines-237	Kijunjubwa Miduuma Primary School (retention)	Sector Development ,, Grant	506	22,470
Sector : Health			15,400	11,550
Programme : Primary Healthcare			15,400	11,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,400	11,550
Item : 263101 LG Conditional grants (Current)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	7,700	5,775
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	7,700	5,775
Sector : Water and Environment			99,712	44,963
Programme : Rural Water Supply and Sanitation			99,712	44,963
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,478	32,603
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijunjubwa Kaikuku Primary school	District Discretionary Development Equalization Grant	10,903	32,603
Construction Services - New Structures-402	Kimengo Kibali-Matugo	Sector Development , Grant	22,937	0
Construction Services - New Structures-402	Kijunjubwa Kyangamwoyo- Katuugo	Sector Development , Grant	22,937	0
Construction Services - Maintenance and Repair-400	Kijunjubwa Miduuma LC 1	District Discretionary Development Equalization Grant	10,478	32,603
Construction Services - Maintenance and Repair-400	Kimengo Myeba LC1	District Discretionary Development Equalization Grant	11,222	32,603
Output : Construction of piped water supply system			21,234	12,360
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kimengo Kibangya RGC	Sector Development Grant	4,247	2,320
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Kimengo Kibangya RGC	Sector Development Grant	6,370	2,963
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimengo Kibangya RGC	Sector Development Grant	4,247	0
Engineering and Design studies and Plans - Expenses-481	Kimengo Kibangya RGC	Sector Development Grant	6,370	7,077
LCIII : Pakanyi			662,817	288,715
Sector : Works and Transport			207,336	94,345
Programme : District, Urban and Community Access Roads			207,336	94,345
Lower Local Services				
Output : District Roads Maintenance (URF)			207,336	94,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaralibi-Alimugonza 24Kms Mechanized mtce	Kiruli Iballibi - Alimugonza - Ktanyatta	Other Transfers from Central Government	48,000	4,550
Kibamba- Kaborogota 7.4Kms manual RM	Kihaguzi Kibamba, - Kaborogota	Other Transfers from Central Government	8,400	1,850
Kihaguzi- Kyakamese 10Kms manual	Kyakamese Kihaguzi, Kyakamese	Other Transfers from Central Government	9,000	1,200
Biraizi - Kilanyi 8.3Kms manual routine mtce	Labongo Kilanyi, Biraizi	Other Transfers from Central Government	5,400	0
Kisindi - Kihonda 13.6Km manual	Labongo Kisindizi - Kihonda	Other Transfers from Central Government	11,700	3,350
Kyatiri -Kitanyatta 10.7Km mechanized	Kiruli Kitanyatta - Kyatiri	Other Transfers from Central Government	21,361	12,400
Kyangamwoyo -Nyakatoogo 6.4Km manual	Kyakamese Kyangamwoyo - Nyakatoogo	Other Transfers from Central Government	3,825	600
Kyatiri - Kitanyatta 10.1Km manual	Kyatiri Kyatiri - Kitanyatta	Other Transfers from Central Government	4,050	1,500
Labongo - Kihonda - Walyoba 8Km manual	Kyakamese Labongo -Kihonda - Walyoba	Other Transfers from Central Government	6,525	1,800
Kyangamwoyo- Nyakatogo 6.4Kms Mechanized routine maintenance	Kyakamese Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	16,500	15,350
Nyambido- Kikasa 8.4Kms manual routine maintenance	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	6,525	1,500
Pakanyi- Nyakarongo 24 Km finishes on mechanized	Kiruli Pakanyi, Kitanyata, Nyakarongo	Other Transfers from Central Government	53,000	46,865

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Pumuzika- Kihaguzi 8.4Kms manual routine mtce	Labongo Pumuzika - Kihaguzi	Other Transfers from Central Government	6,525	1,230
Waiga - Alimugonza 7.1Km manual	Kihaguzi Waiga -Alimugonza	Other Transfers from Central Government	6,525	2,150
Sector : Education			373,219	136,357
Programme : Pre-Primary and Primary Education			283,926	77,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,820	77,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMUGONZA P.S.	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	8,845	5,897
Bokwe P.S.	Labongo Bokwe	Sector Conditional Grant (Non-Wage)	8,024	5,349
KARUNGI P.S.	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	6,309	4,206
KIBAMBA P.S.	Labongo Kibamba	Sector Conditional Grant (Non-Wage)	6,349	4,233
KIBIBIRA P.S.	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,247	3,498
KILANYI MUSLIM P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,870	2,580
KILANYI P.S.	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,731	3,154
KISINDIZI II P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	5,077	3,385
KISINDIZI PUBLIC P.S.	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,659	3,106
Kitanyata P.S.	Kyakamese Kitanyata	Sector Conditional Grant (Non-Wage)	9,489	6,326
KIYUYA P.S.	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	7,114	4,743
ST. MARY S P.S. KYATIRI	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	13,337	8,892
NYAKARONGO P.S.	Kyakamese Nyakarongo	Sector Conditional Grant (Non-Wage)	3,926	2,617
NYAKATOOGO P.S.	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,540	2,360
NYAKYANIKA P.S.	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,367	3,578
NYAMBINDO P.S.	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,631	4,421
WAIGA P.S.	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,420	4,947
WALYوبا P.S.	Labongo walyoba	Sector Conditional Grant (Non-Wage)	5,883	3,922
Capital Purchases				

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Output : Non Standard Service Delivery Capital			20,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyakamese Primary Schools	Sector Development Grant	20,600	0
Output : Latrine construction and rehabilitation			41,506	508
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihaguzi Alimugonza Primary School (retention)	District Discretionary Development Equalization Grant	506	508
Building Construction - Latrines-237	Labongo Kilanyi Moslem Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Kiyuya Primary School	Sector Development Grant	10,000	508
Building Construction - Latrines-237	Kyakamese Waiga Primary School	Sector Development Grant	21,000	508
Output : Teacher house construction and rehabilitation			106,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyakamese Kiyuya Primary School	Sector Development Grant	86,000	0
Building Construction - Staff Houses-263	Kiruli Nyakarongo Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			86,003	57,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,003	57,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUYA SEED S.S	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	86,003	57,335
Programme : Education & Sports Management and Inspection			3,290	1,300
Capital Purchases				
Output : Administrative Capital			3,290	1,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kyakamese Primary Schools in Buruli county	Sector Development Grant	3,290	1,300
Sector : Health			23,095	9,098
Programme : Primary Healthcare			22,795	9,098
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,748	0
Item : 263101 LG Conditional grants (Current)				
Kyatiri Mary Mother of the Church HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,748	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,347	9,098
Item : 263101 LG Conditional grants (Current)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	2,216	0
Kilanyi HCII	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	2,216	1,662
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	7,700	5,775
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,700	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kiruli Kitanyata HCII	Sector Development Grant	5,700	0
Programme : Health Management and Supervision			300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiruli Kitanyata HCII	Sector Development Grant	300	0
Sector : Water and Environment			59,167	48,914
Programme : Rural Water Supply and Sanitation			59,167	48,914
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	11,196
Item : 312302 Intangible Fixed Assets				
Bi annual DSHCG planning and review meetings Held at TSU-5	Kyakamese Ministry of Water TSU-5	Transitional Development Grant	1,800	1,800
Identified villages/Communities/Manyatas. Triggered	Kyakamese Parish Wide	Transitional Development Grant	2,150	3,214
ODF communities Certified by district	Kyakamese Parish wide	Transitional Development Grant	3,280	0
ODF Villages verified by subcount team (villages/Communities/manyatas).	Kyakamese Parish wide	Transitional Development Grant	3,300	0

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Rapport created with village leaders (LCs & VHTs) to set date for Implementation	Kyakamese Parish Wide	Transitional Development Grant	2,640	3,928
Triggered villages/Communities/Manyatas Followed up	Kyakamese Parish Wide	Transitional Development Grant	2,560	2,254
Recognition and rewards session done	Kyakamese Parkanyi Headquarter	Transitional Development Grant	1,383	0
Sanitation Week promotion activities implemented	Kyakamese Walyoba Primary School	Transitional Development Grant	3,939	0
Output : Spring protection			7,875	7,479
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihaguzi Kiguunia	Sector Development , Grant	3,937	7,479
Construction Services - Other Construction Works-405	Kihaguzi Kituuka Central	Sector Development , Grant	3,937	7,479
Output : Borehole drilling and rehabilitation			30,240	30,239
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihaguzi Bokwe Primary school	District Discretionary Development Equalization Grant	9,475	30,239
Construction Services - Maintenance and Repair-400	Kyatiri Kitanyata Health Center II	Sector Development , Grant	6,309	30,239
Construction Services - Maintenance and Repair-400	Kiruli Kitengule LC1	Sector Development , Grant	6,997	30,239
Construction Services - Maintenance and Repair-400	Labongo Walyoba Primary School	Sector Development , Grant	7,458	30,239
LCIII : Central Division (Physical)			4,375,605	314,081
Sector : Agriculture			77,660	7,500
Programme : Agricultural Extension Services			32,227	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,227	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Head quarters	Sector Development Grant	32,227	0
Programme : District Production Services			45,433	7,500
Capital Purchases				
Output : Administrative Capital			45,433	7,500

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic (Physical) District Headquarters	Sector Development Grant	21,820	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic (Physical) District Headquarters	Sector Development Grant	16,113	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Civic (Physical) District Headquarters	Sector Development Grant	7,500	7,500
Sector : Works and Transport			35,400	15,432
Programme : District, Urban and Community Access Roads			35,400	15,432
Lower Local Services				
Output : District Roads Maintenance (URF)			35,400	15,432
Item : 242003 Other				
Payment of Contract staff salaries (Road Overseer)	Civic (Physical) District Headquarters	Other Transfers from Central Government	8,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert supplied for District roads	Civic Budongo, Bwijanga, Pakanyi, Kimengo, Miirya	Other Transfers from Central Government	15,000	0
Gravel placing on the District roads	Civic Budongo, Bwijanga, Pakanyi, Miirya, Kimengo	Other Transfers from Central Government	12,000	15,432
Sector : Education			66,128	35,640
Programme : Pre-Primary and Primary Education			625	579
Capital Purchases				
Output : Non Standard Service Delivery Capital			625	579
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic District Headquarters	District Discretionary Development Equalization Grant	625	579
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Education	Civic Masindi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			29,675	6,720
Lower Local Services				
Output : Skills Development Services			24,300	6,720
Item : 263370 Sector Development Grant				
Facilitation for Inspectors of schools abroad	Civic Education Office	Sector Development Grant	6,000	0
MDD Training and External workshops	Civic Masindi Headquarters	Sector Development Grant	11,000	6,720
Study tour to model districts	Civic Model districts in Uganda	Sector Development Grant	7,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic District Headquarter	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic District Headquarters	Sector Development Grant	1,375	0
Programme : Education & Sports Management and Inspection			22,200	14,713
Capital Purchases				
Output : Administrative Capital			22,200	14,713
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic District Headquarter	Sector Development Grant	5,500	3,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Headquarter	Sector Development Grant	3,400	850
Monitoring, Supervision and Appraisal - Fuel-2180	Civic District Headquarter	Sector Development Grant	4,400	3,618
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic District Headquarter	Sector Development Grant	4,000	3,950
ICT - Modems and Routers-806	Civic District Headquarter	Sector Development Grant	1,000	0
ICT - Tablet Computers-850	Civic District Headquarter	Sector Development Grant	2,900	2,895
ICT - Toner-852	Civic District Headquarter	Sector Development Grant	1,000	0

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Programme : Special Needs Education			13,628	13,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,628	13,628
Item : 312104 Other Structures				
Materials and supplies - Assorted	Civic	Sector Development	13,628	13,628
Materials-1163	District Headquarter	Grant		
Sector : Health			282,491	165,732
Programme : Primary Healthcare			4,123	3,779
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,123	3,779
Item : 263101 LG Conditional grants (Current)				
Nyamigisa HCII	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	4,123	3,779
Programme : District Hospital Services			184,368	133,689
Lower Local Services				
Output : District Hospital Services (LLS.)			178,252	133,689
Item : 263101 LG Conditional grants (Current)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Non-Wage)	178,252	133,689
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,116	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Civic	Sector Development	6,116	0
Equipment-509	Masindi Hospital	Grant		
Programme : Health Management and Supervision			94,000	28,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,000	28,264
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic District Health Office	External Financing	55,224	25,724
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Districtwide	External Financing	37,012	2,540
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Districtwide	External Financing	1,764	0
Sector : Water and Environment			48,873	27,004
Programme : Rural Water Supply and Sanitation			48,873	27,004
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,544	14,907

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic District Wide	Sector Development Grant	2,820	2,100
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Headquarter	Sector Development , Grant	4,900	3,675
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Masindi District Local Govt	District Discretionary Development Equalization Grant	3,500	3,675
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Civic Masindi District Administration	District Discretionary Development Equalization Grant	8,192	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Civic Masindi District Headquarter	Sector Development Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Water quality testing (old sources)	Civic District Headquarter	Sector Development Grant	3,000	2,000
2-Assessment of Boreholes done	Civic District Wide	District Discretionary Development Equalization Grant	3,100	3,100
1-Assesement for Boreholes done	Civic District Wide	Sector Development Grant	1,695	1,695
Trained HPMs and Water sources Care Takers	Civic Masindi District Headquarter	Sector Development Grant	2,337	2,337
Output : Spring protection			3,432	2,260
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Spring protection	Sector Development Grant	127	127
Item : 312104 Other Structures				
Construction Services - Certificates-391	Civic Retention	Sector Development Grant	2,799	1,628
Item : 312302 Intangible Fixed Assets				
Environmental Impact Assesment and Monitoring for Capital Works	Civic Kasongoire, Marram , Ekarakaveni, Kiguunia	Sector Development Grant	506	506
Output : Borehole drilling and rehabilitation			11,898	9,838
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Civic New Boreholes	Sector Development Grant	3,048	3,048
Item : 312104 Other Structures				
Construction Services - Certificates-391	Civic Masindi District Headquarter	Sector Development Grant	7,350	6,790
Construction Services - Workshops-419	Civic Masindi District Headquarter	Sector Development Grant	1,500	0
Sector : Public Sector Management			3,865,054	62,772
Programme : District and Urban Administration			3,855,054	62,772
Capital Purchases				
Output : Administrative Capital			3,855,054	62,772
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Kijungu	District Discretionary Development Equalization Grant	40,000	18,272
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic Kijungu	Other Transfers from Central Government	3,760,054	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Civic Kijungu	District Discretionary Development Equalization Grant	5,000	5,000
ICT - Network Cabling and Trunking-811	Civic Kijungu	District Discretionary Development Equalization Grant	10,000	0
Item : 312302 Intangible Fixed Assets				
Capacity needs Assessment	Civic (Physical)	District Discretionary Development Equalization Grant	0	1,000
Capacity building needs Assessment	Civic kijungu	District Discretionary Development Equalization Grant	1,000	0
Induction of new staff	Civic Kijungu	District Discretionary Development Equalization Grant	4,000	4,000
Orientation of new Staff in Financial Laws and regulation	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	3,000

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Orientation of new staff in Financial Laws and Regulations	Civic Kijungu	District Discretionary Development Equalization Grant	3,000	3,000
Sensitization of staff on Gender issues	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	2,000
Sensitizing of Staff in Gender Issues	Civic Kijungu	District Discretionary Development Equalization Grant	2,000	0
Sensitizing Public officers on HIV/AIDS	Civic Kijungu	District Discretionary Development Equalization Grant	2,000	0
Sponsoring Staff in Short term courses	Civic Kijungu	District Discretionary Development Equalization Grant	10,500	10,500
Sponsoring Staff in Short term courses	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	10,500
Training of Heads of Departments on Performance Based Management System	Civic Kijungu	District Discretionary Development Equalization Grant	2,500	3,500
Training of Political Leaders in Leadership Skills and management	Civic Kijungu	District Discretionary Development Equalization Grant	9,000	9,000
Training of Staff in Environmental Management and Conservation	Civic Kijungu	District Discretionary Development Equalization Grant	2,500	0
Training of Staff in Performance Management	Civic Kijungu	District Discretionary Development Equalization Grant	3,500	3,500
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic District Headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			149,479	99,653
Sector : Education			149,479	99,653
Programme : Skills Development			149,479	99,653

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Lower Local Services				
Output : Skills Development Services			149,479	99,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish Kamurasi	Sector Conditional Grant (Non-Wage)	149,479	99,653