
Vote:534 Masindi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masindi District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	999,543	710,433	71%
Discretionary Government Transfers	3,335,676	3,335,676	100%
Conditional Government Transfers	14,514,842	14,279,324	98%
Other Government Transfers	3,356,247	3,479,336	104%
Donor Funding	208,119	143,125	69%
Total Revenues shares	22,414,427	21,947,894	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	308,482	236,796	236,796	77%	77%	100%
Internal Audit	66,189	52,611	52,245	79%	79%	99%
Administration	5,573,275	5,623,456	6,714,318	101%	120%	119%
Finance	403,785	387,073	387,073	96%	96%	100%
Statutory Bodies	564,880	618,749	618,749	110%	110%	100%
Production and Marketing	972,329	926,688	756,563	95%	78%	82%
Health	4,188,909	4,365,769	4,000,371	104%	95%	92%
Education	7,137,230	7,269,366	7,255,114	102%	102%	100%
Roads and Engineering	917,390	993,809	997,009	108%	109%	100%
Water	474,231	471,170	457,127	99%	96%	97%
Natural Resources	323,780	196,247	196,247	61%	61%	100%
Community Based Services	1,483,947	593,697	523,974	40%	35%	88%
Grand Total	22,414,427	21,735,428	22,195,585	97%	99%	102%
<i>Wage</i>	<i>10,793,067</i>	<i>10,765,291</i>	<i>10,287,834</i>	<i>100%</i>	<i>95%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>7,237,668</i>	<i>6,469,197</i>	<i>6,424,378</i>	<i>89%</i>	<i>89%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,175,573</i>	<i>4,357,815</i>	<i>5,340,249</i>	<i>104%</i>	<i>128%</i>	<i>123%</i>
<i>Donor Devt</i>	<i>208,119</i>	<i>143,125</i>	<i>143,125</i>	<i>69%</i>	<i>69%</i>	<i>100%</i>

Vote:534 Masindi District

Quarter4

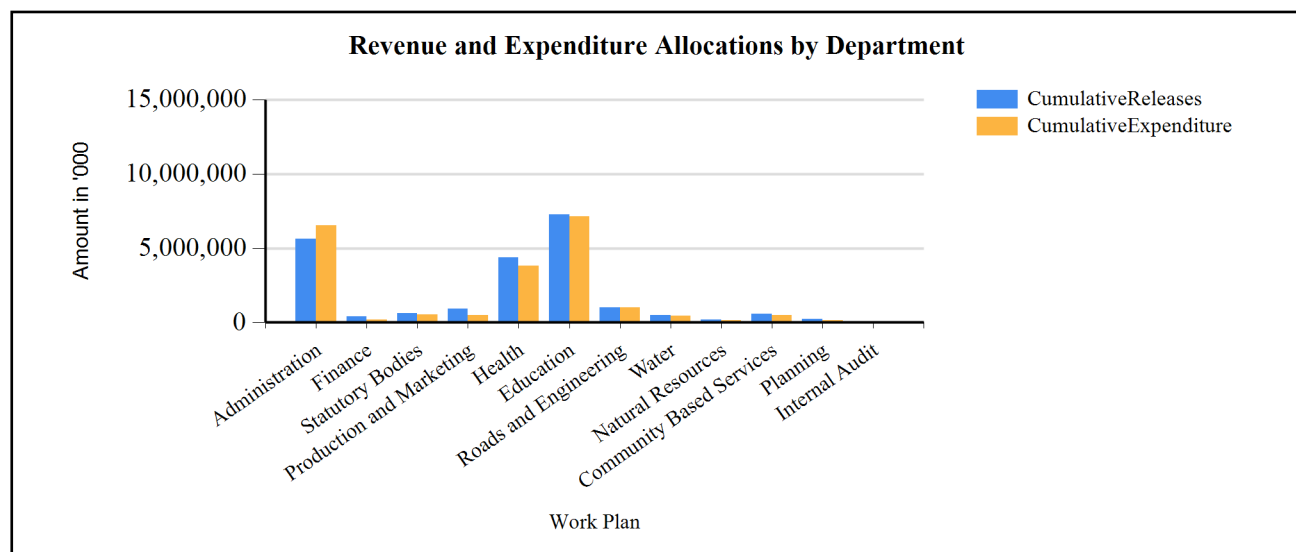
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the period under review, out of the annual Budget of Shs. 22,414,427,000 a total sum of Shs. 21,947,894,000 (98%) had been received. Broadly by source, out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the end of fourth quarter a total sum of Shs. 21,094,336,000 (99.47%) had been received. The good performance in central Government transfers is attributed to increased funding for the approved sub projects under NUSAF III, whose performance stood at 110%. Local Revenue performance stood at 71% due to continued closure of livestock markets as a result of outbreak of Foot and Mouth disease. Like local revenue, Donor funding was not realised as planned, by the close of the Financial Year the performance stood at 69%. Cumulatively, releases to departments stood at 97% of the Annual Budget and 99.03% of the total receipts. The under release is due to the fact Shs. 167,324,326 under District Unconditional Grant Wage was not transferred to the Departments as recruitment had not taken place and also LLGs did not transfer Shs. 19,205,899 of their DDEG and Shs. 25,935,592 District Unconditional Grant non wage to departments as implementation of activities was still ongoing.

By the end of fourth quarter expenditure performance stood at 94% of the Annual Budget and 97% of the total releases; of which 96% was incurred on Wage, 99% on Non Wage recurrent, 99% on Domestic Development and 100% on Donor Development .

Under expenditure is mainly attributed to low absorption in wages as planned recruitment did not take place especially under Health and Production Departments. Low capacity of contractors to execute their contractual obligations, also led into low development funds absorption.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	999,543	710,433	71 %

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Vote:534 Masindi District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,335,676	3,335,676	100 %
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2b.Conditional Government Transfers	14,514,842	14,279,324	98 %
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2c. Other Government Transfers	3,356,247	3,479,336	104 %
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3. Donor Funding	208,119	143,125	69 %
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Total Revenues shares	22,414,427	21,947,894	98 %

Cumulative Performance for Locally Raised Revenues

Cumulatively local revenue performance was not realised as planned. By the end of fourth quarter the performance under Local Revenue stood at 71%. Out of the quarters' planned receipts of Shs 248,968,188, shs. 121,698,311 (48.88%) was realized. The continued under performance is mainly attributed to lack of means of transport for effective revenue mobilization, supervision and collection, unconcluded process for sale of Old Stores, Livestock Market Quarantine and reduced loading fees from Kinyara as a result of Sugar cane being transported to Hoima Sugar Factory and by traders from Eastern region (Busoga) – currently not being taxed.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Transfers from Central Government almost were received as planned. Out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the end of fourth Quarter a total sum of Shs. 21,094,336,000 (99.47%) had been received. Out of Central Government transfers receipts, Discretionary Government Transfers performance stood at 100%, Conditional Government Transfers at 98% as a result of none release of funds Sills development and Other Government Transfers at 104% due to increased funding under NUSAF II.

Cumulative Performance for Donor Funding

Broadly, a fair performance was registered under Donor funding. By the end of the fourth quarter receipts from Donors stood at 69%. The underperformance is attributed to the fact that the Local Donors operating in the District also their funding depend on Intentional Donors. Further, some Donors like Infectious Disease Institute funding are being captured as Other Government Transfers.

Vote:534 Masindi District

Quarter4

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						
District Production Services	950,237	735,569	77 %	237,559	223,995	94 %
District Commercial Services	22,092	20,994	95 %	5,523	7,008	127 %
Sub- Total	972,329	756,563	78 %	243,082	231,003	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	893,390	982,374	110 %	223,347	260,965	117 %
District Engineering Services	24,000	14,635	61 %	6,000	5,260	88 %
Sub- Total	917,390	997,009	109 %	229,347	266,225	116 %
Sector: Education						
Pre-Primary and Primary Education	5,759,289	5,937,480	103 %	1,439,822	1,651,905	115 %
Secondary Education	1,020,177	1,012,297	99 %	255,044	279,745	110 %
Skills Development	192,046	149,479	78 %	48,012	49,826	104 %
Education & Sports Management and Inspection	165,717	155,858	94 %	41,429	40,261	97 %
Sub- Total	7,137,230	7,255,114	102 %	1,784,307	2,021,737	113 %
Sector: Health						
Primary Healthcare	2,134,798	1,896,450	89 %	533,700	511,464	96 %
District Hospital Services	1,611,687	1,780,565	110 %	402,922	551,505	137 %
Health Management and Supervision	442,424	323,356	73 %	110,606	107,858	98 %
Sub- Total	4,188,909	4,000,371	95 %	1,047,227	1,170,826	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	474,231	457,127	96 %	118,558	230,979	195 %
Natural Resources Management	323,780	196,247	61 %	80,945	47,576	59 %
Sub- Total	798,011	653,375	82 %	199,503	278,555	140 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,483,947	523,974	35 %	311,912	105,862	34 %
Sub- Total	1,483,947	523,974	35 %	311,912	105,862	34 %
Sector: Public Sector Management						
District and Urban Administration	5,573,275	6,714,318	120 %	1,393,319	3,071,429	220 %
Local Statutory Bodies	564,880	618,749	110 %	141,220	181,904	129 %
Local Government Planning Services	308,482	236,796	77 %	77,121	55,437	72 %
Sub- Total	6,446,638	7,569,862	117 %	1,611,659	3,308,769	205 %
Sector: Accountability						
Financial Management and Accountability(LG)	403,785	387,073	96 %	100,946	62,197	62 %
Internal Audit Services	66,189	52,245	79 %	16,547	7,374	45 %
Sub- Total	469,974	439,318	93 %	117,494	69,571	59 %
Grand Total	22,414,427	22,195,585	99 %	5,544,532	7,452,547	134 %

Vote:534 Masindi District

Quarter4

Vote:534 Masindi District

Quarter4

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	3,313,074	3,204,967	97%	828,269	566,671	68%
District Unconditional Grant (Non-Wage)	79,284	59,463	75%	19,821	0	0%
District Unconditional Grant (Wage)	415,434	392,524	94%	103,859	115,858	112%
General Public Service Pension Arrears (Budgeting)	850,359	850,359	100%	212,590	0	0%
Gratuity for Local Governments	344,629	344,629	100%	86,157	86,157	100%
Locally Raised Revenues	139,034	66,826	48%	34,758	6,350	18%
Multi-Sectoral Transfers to LLGs_NonWage	143,637	132,290	92%	35,909	23,132	64%
Other Transfers from Central Government	0	18,178	0%	0	0	0%
Pension for Local Governments	1,340,697	1,340,697	100%	335,174	335,174	100%
Development Revenues	2,260,201	2,418,490	107%	565,050	560,888	99%
District Discretionary Development Equalization Grant	114,430	114,430	100%	28,607	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,999	32,092	49%	16,500	1,208	7%
Other Transfers from Central Government	2,079,772	2,271,967	109%	519,943	559,680	108%
Total Revenues shares	5,573,275	5,623,456	101%	1,393,319	1,127,559	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,434	392,524	94%	103,859	115,858	112%
Non Wage	2,897,640	2,841,587	98%	724,410	651,866	90%
Development Expenditure						
Domestic Development	2,260,201	3,480,208	154%	565,050	2,303,705	408%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,573,275	6,714,318	120%	1,393,319	3,071,429	220%

Vote:534 Masindi District**Quarter4**

C: Unspent Balances			
Recurrent Balances	-29,144	-1%	
Wage	0		
Non Wage	-29,144		
Development Balances	-1,061,718	-44%	
Domestic Development	-1,061,718		
Donor Development	0		
Total Unspent	-1,090,862	-19%	

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, cumulatively receipts under Administration department stood at 101% (of which 97% was received as recurrent and 107% as Development) against the annual Budget. In comparison to the planned quarter receipts, the department's performance stood at 81%. Under performance in the planned quarters receipt is attributed to a one off release under pension arrears that was made in quarter two and limited releases under locally raised revenue. The over performance in cumulative receipts is attributed mainly to increase funding under NUSAF 3 (109%) for the approved projects.

Cumulatively, expenditure stood at 100% and 218% against the annual Budget and planned quarters expenditure, respectively. The quarterly over performance is due to disbursement of funds to NUSAF 3 sub-projects that was not implemented in the third quarter, as some groups were lacking Tax Identification Numbers (TIN) and had not yet finalized with opening bank accounts, a process which was concluded in fourth quarter, hence payments effected.

Reasons for unspent balances on the bank account

By close of fourth quarter, a total sum of Shs. 58,400,000 remained unabsorbed. Under absorption was mainly as a result of submission of wrong Bank accounts numbers by 2 NUSAF III beneficiary groups which resulted into bouncing of the payments to the 2 groups.

Highlights of physical performance by end of the quarter

- 1500 Staff salaries paid for the period under review.
- A total of 16 Service providers paid for maintaining Office premises by end of quarter 4
- 9 Capacity building sessions held by end of 4th Quarter
- One Lawyer paid for the legal services offered for the 4 quarters.
- 5 staff sponsored in short courses
- IFMS recurrent costs paid
- Pension and gratuity paid to the intended beneficiaries
- NUSAF 3 funds disbursed to 99 approved Sub projects
- Furniture procured of the Sectors under administration Department

Vote:534 Masindi District

Quarter4

*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	397,454	307,661	77%	99,363	62,197	63%
District Unconditional Grant (Non-Wage)	55,941	55,941	100%	13,985	13,985	100%
District Unconditional Grant (Wage)	134,057	116,335	87%	33,514	24,484	73%
Locally Raised Revenues	55,864	33,320	60%	13,966	1,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	151,592	102,065	67%	37,898	22,728	60%
Development Revenues	6,332	79,412	1,254%	1,583	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,332	79,412	1254%	1,583	0	0%
Total Revenues shares	403,785	387,073	96%	100,946	62,197	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,057	116,335	87%	33,514	24,484	73%
Non Wage	263,396	191,325	73%	65,849	37,713	57%
Development Expenditure						
Domestic Development	6,332	79,412	1,254%	1,583	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,785	387,073	96%	100,946	62,197	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 96% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 62%. Under performance in quarterly receipts is attributed to limited release locally raised revenue whose performance stood at 7%. Cumulatively, expenditure stood at 96% against the annual budget and 62% against the quarterly planned budget. Out of the total annual expenditure, 77% was spent on recurrent of which 87% was on wage and 73% on non wage. There was an over expenditure on development of 1254% as a result of expenditure that under taken by Lower Local Governments under Multisectoral Transfers.

Reasons for unspent balances on the bank account

There were no unspent balance.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months at the district Head quarters.
- 160,814,000 Local Service Tax Collected by the end of the 4th quarter.
 - 170,000 Collected as Hotel Tax by the end of quarter.
 - Nine months financial statements prepared and submitted to Accountant General's office.
 - 12 monthly departmental meetings held at the district head quarters.

Vote:534 Masindi District

Quarter4

*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	555,380	612,249	110%	138,845	175,404	126%
District Unconditional Grant (Non-Wage)	175,867	175,867	100%	43,967	43,967	100%
District Unconditional Grant (Wage)	171,297	190,467	111%	42,824	72,173	169%
Locally Raised Revenues	130,183	154,093	118%	32,546	36,052	111%
Multi-Sectoral Transfers to LLGs_NonWage	78,034	91,822	118%	19,508	23,213	119%
Development Revenues	9,500	6,500	68%	2,375	0	0%
District Discretionary Development Equalization Grant	6,500	6,500	100%	1,625	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues shares	564,880	618,749	110%	141,220	175,404	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,297	190,467	111%	42,824	72,173	169%
Non Wage	384,084	421,781	110%	96,021	103,231	108%
Development Expenditure						
Domestic Development	9,500	6,500	68%	2,375	6,500	274%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,880	618,749	110%	141,220	181,904	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of fourth Quarter, receipts under Statutory Bodies stood at 110% against the annual Budget. On the quarterly basis an over performance in receipts (124%) was recorded. Over performance is mainly attributed to LLGs Multisectoral Transfers and Local revenue receipts all which stood at 118% by the end of quarter four. Cumulatively expenditure performance stood at 110% against the annual Budget and 129% against planned Quarters expenditure. Over expenditure on a quarterly basis was as a result of spending funds carried forward from quarter three in respect of purchase of Furniture. Out of the total expenditure, 110% was incurred on recurrent and 68% on development.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

- 18 Committee meetings Conducted (District headquarters)
- 6 sets of council minutes recorded prepared (District headquarters)
- 52 applicants shortlisted (District headquarters-central division)
- 13 Staff promoted (District headquarters- central division)
- 3 Staff disciplined (District headquarters- central division)
- 17 Staff confirmed (District headquarters- central division)
- 6 Business Committee meetings conducted

Vote:534 Masindi District

Quarter4

*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	611,343	615,313	101%	152,836	197,889	129%
District Unconditional Grant (Wage)	202,438	159,334	79%	50,610	41,894	83%
Locally Raised Revenues	19,717	4,800	24%	4,929	2,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	6,031	10,779	179%	1,508	963	64%
Other Transfers from Central Government	0	57,243	0%	0	57,243	0%
Sector Conditional Grant (Non-Wage)	53,310	53,310	100%	13,328	13,328	100%
Sector Conditional Grant (Wage)	329,846	329,846	100%	82,462	82,462	100%
Development Revenues	360,986	311,375	86%	90,247	47,494	53%
External Financing	5,657	0	0%	1,414	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300,296	256,342	85%	75,074	47,494	63%
Sector Development Grant	55,033	55,033	100%	13,758	0	0%
Total Revenues shares	972,329	926,688	95%	243,082	245,383	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	532,284	324,124	61%	133,071	93,264	70%
Non Wage	79,059	121,064	153%	19,765	68,465	346%
Development Expenditure						
Domestic Development	355,328	311,375	88%	88,832	69,274	78%
Donor Development	5,657	0	0%	1,414	0	0%
Total Expenditure	972,329	756,563	78%	243,082	231,003	95%
C: Unspent Balances						
Recurrent Balances						
Wage		165,056				
Non Wage		5,069				
Development Balances						
Domestic Development		0	0%			

Vote:534 Masindi District**Quarter4**

Donor Development	0		
Total Unspent	170,125	18%	

Summary of Workplan Revenues and Expenditure by Source

As at the close of quarter four, the department's cumulative receipts stood at 95% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 101%. The over performance in receipts was mainly attributed to receipts that were received under agricultural extension services which had not been planned for. Cumulatively, expenditure stood at 78% against the annual budget and 95% against the quarterly planned budget. The low expenditure is mainly attributed to lack of Agriculture extension workers who have not yet been recruited as a result of delayed clearance by Ministry of Public Service, thus payment of salary to the mentioned cadre was not affected.

Reasons for unspent balances on the bank account

By close of the Financial Year, a total sum of Shs. 170,125,000 (28%) remained un absorbed as a result of delayed clearance by Ministry of Public Service, for recruitment of Agriculture Extension staff.

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, 150,000 livestock vaccinated against foot and Mouth Disease, 350 tsetse traps procured, 4 awareness radio shows participated in Masindi Central Division, 4 trade sensitization meetings organised at the District Headquarters and Masindi Municipality, 38 businesses assisted in business registration process in the Masindi Central Division, Bwijanga, Kimengo and Pakanyi, 27 surveillance visit for vectors and diseases made in Masindi Central division, Kigulya and Budongo.

Vote:534 Masindi District

Quarter4

*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	3,547,329	3,749,349	106%	886,832	909,054	103%
District Unconditional Grant (Non-Wage)	2,342	1,756	75%	585	0	0%
Locally Raised Revenues	15,703	7,240	46%	3,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,136	13,108	68%	4,784	5,160	108%
Other Transfers from Central Government	0	26,357	0%	0	26,357	0%
Sector Conditional Grant (Non-Wage)	316,651	507,391	160%	79,163	79,163	100%
Sector Conditional Grant (Wage)	3,193,498	3,193,498	100%	798,374	798,374	100%
Development Revenues	641,580	616,419	96%	160,395	112,567	70%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	0	0%
External Financing	202,462	143,125	71%	50,615	48,702	96%
Multi-Sectoral Transfers to LLGs_Gou	129,118	163,294	126%	32,280	63,865	198%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	4,188,909	4,365,769	104%	1,047,227	1,021,620	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,193,498	2,881,096	90%	798,374	720,274	90%
Non Wage	353,831	555,852	157%	88,458	134,831	152%
Development Expenditure						
Domestic Development	439,118	420,299	96%	109,780	261,759	238%
Donor Development	202,462	143,125	71%	50,615	53,962	107%
Total Expenditure	4,188,909	4,000,371	95%	1,047,227	1,170,826	112%
C: Unspent Balances						
Recurrent Balances						
Wage		312,401	8%			

Vote:534 Masindi District**Quarter4**

Non Wage	0		
Development Balances	52,996	9%	
Domestic Development	52,996		
Donor Development	0		
Total Unspent	365,397	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department's cumulative receipts stood at 104% of the annual budget. In comparison with the quarterly planned budget, the department's performance stood at 98%. The overall over performance in receipts is attributed to a supplementary Budget of shs 190,740,161 to clear water and Electricity bills under Masindi Hospital that was received as Sector Conditional Grant Non Wage. Cumulatively, the department's expenditure performance stood at 95% against the annual budget and 112% against the quarterly planned budget. Overall under performance in expenditure is mainly attributed to low absorption wage rate as recruitment of Health workers did not taken place and delay in execution of Capital Investments by the Contractor at Kijenga HC II.

Reasons for unspent balances on the bank account

A total sum of shs 366,401,000 of which 312,401,000 recurrent and 54,000,000 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 non clearance by Ministry of Public Service and delayed completion of Capital Investments by the Contractors.

Highlights of physical performance by end of the quarter

Capital investments under taken were majorly under Masindi Hospital - renovation of Female ward and completion of a staff house at Ikoba Health Centre III. Other notable activities include; Support supervision conducted, Staff salaries paid for 12 months, HMIS monthly reports made, procured drugs and medical supplies, routine immunization carried out.

Vote:534 Masindi District

Quarter4

*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	6,756,719	6,881,770	102%	1,689,180	1,893,888	112%
District Unconditional Grant (Non-Wage)	14,594	14,594	100%	3,649	3,649	100%
District Unconditional Grant (Wage)	59,668	60,381	101%	14,917	14,883	100%
Locally Raised Revenues	20,350	12,460	61%	5,088	3,600	71%
Multi-Sectoral Transfers to LLGs_NonWage	8,199	3,000	37%	2,050	2,000	98%
Other Transfers from Central Government	10,600	8,480	80%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	832,577	832,577	100%	208,144	277,526	133%
Sector Conditional Grant (Wage)	5,810,730	5,950,279	102%	1,452,683	1,592,231	110%
Development Revenues	380,511	387,596	102%	95,128	28,539	30%
District Discretionary Development Equalization Grant	60,440	60,440	100%	15,110	0	0%
Multi-Sectoral Transfers to LLGs_Gou	133,918	141,002	105%	33,479	28,539	85%
Sector Development Grant	186,153	186,153	100%	46,538	0	0%
Total Revenues shares	7,137,230	7,269,366	102%	1,784,307	1,922,427	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,870,398	6,010,659	102%	1,467,600	1,607,114	110%
Non Wage	886,320	869,111	98%	221,580	284,774	129%
Development Expenditure						
Domestic Development	380,511	375,343	99%	95,128	129,849	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,137,230	7,255,114	102%	1,784,307	2,021,737	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:534 Masindi District**Quarter4**

Non Wage	2,000		
Development Balances	12,252	3%	
Domestic Development	12,252		
Donor Development	0		
Total Unspent	14,252	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, receipts stood at 102% against annual total budget and 108% against the planned quarter. The Sector's under performance was noted under Mult- Sectoral transfers to LLGs (37%) and Local raised revenue (61%) . The Sector's cumulative expenditure stood at 102% against annual total budget and 113% against the planned quarter. Expenditure was mainly incurred on wage (102%) , Non Wage(98%) and Domestic development (99%).

Reasons for unspent balances on the bank account

The unspent balance of Shs.12,252,244 for domestic development was for infrastructural development for Pakany Sub County where contracts had been executed but not paid. On the other hand Shs.2,000,000 under recurrent was for Office consumables for Pakany Sub County.

Highlights of physical performance by end of the quarter

108 Primary(69 Gov't aided and 39 Private) and 5 Secondary Schools inspected/monitored atleast twice a term. 814 Primary Teachers and 89 Secondary Teachers paid salaries, UPE was distributed to 68 Government aided Primary Schools, 5 USE schools received their capitation. 20 Latrine stances completed at Alimugonza P/S (2), Kimanya Upper P/S (2),Kinuumi P/S (2), Kitwetwe P/S (2), Rwempisi P/S (5),Kinywamurara P/S (2) Masindi Centre P/S(5) Kinuumi P/S(5),Miduuma P/S (2), Bulyango Public P/S (2), Kihagani P/S (5), Classroom block at Murro completed (2). 10 Community sensitization meeting held. 96% pass rate registered at PLE and Lightning conductors installed in Rwempisi, Nyakyanika, Ntooma, Kimengo and Kasongoire Primary Schools.

Vote:534 Masindi District

Quarter4

*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	716,318	792,737	111%	179,079	195,227	109%
District Unconditional Grant (Non-Wage)	16,009	16,009	100%	4,002	4,002	100%
District Unconditional Grant (Wage)	111,040	80,363	72%	27,760	20,495	74%
Locally Raised Revenues	23,463	16,600	71%	5,866	1,600	27%
Other Transfers from Central Government	0	679,765	0%	0	169,130	0%
Sector Conditional Grant (Non-Wage)	565,807	0	0%	141,452	0	0%
Development Revenues	201,072	201,072	100%	50,268	0	0%
District Discretionary Development Equalization Grant	201,072	201,072	100%	50,268	0	0%
Total Revenues shares	917,390	993,809	108%	229,347	195,227	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,040	80,363	72%	27,760	20,495	74%
Non Wage	605,278	715,573	118%	151,320	245,729	162%
Development Expenditure						
Domestic Development	201,072	201,072	100%	50,268	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,390	997,009	109%	229,347	266,225	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-3,200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-3,200	0%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The departments' cumulative receipts totaled to 108%, which was made up of; other transfers from Central Government (Sector Conditional Grant Non-Wage), DDEG, District unconditional Grant non-wage and Wage. On a quarterly basis, the department's receipts performed at 85 %. Over performance in receipts is attributed to the supplementary releases received to handle emergencies on the Roads. The department's expenditure stood at 116% of the quarterly planned budget as balance carried forward from quarter three was spent in the quarter under review. Cumulatively 108% of the annual budget was spent.

Reasons for unspent balances on the bank account

No funds remained unabsorbed by the end of the Financial Year

Highlights of physical performance by end of the quarter

These are cumulative highlights, twelve month salary paid to 12 staffs, 290Km manually routinely maintained and mechanized routine maintainance of roads Bisaju - Towasati 11.5Km in Budongo, Kyangamwoyo -Kaikuku - Ntooma28.4Km and Murujeeje -Mburabuzo in Kimengo / Bwijanga Sub-counties. 9.3Km of Katagurukukwa - Kinumi road rehabilitated and mechanically routinely maintained in Miirya Sub county. Emergency repairs of Kisalizi - kitongole road 7.5Km in Bwijanga Sub County. Kisindizi - Kinumi road,one swamp filled, Waiga swamp filled along Waiga Alimugonza road 7.1Km in Pakanyi Sub county and Ntooma swamp on Kitamba - Kijunjubwa road to be yet completed. Periodic maintenance of Biraizi - Kilanyi road 8.3Km, Kisindizi - Waiga road 7.3Km in Pakanyi Sub County. 5 vehicles repaired and serviced, 5 plants kept operational. Supervised 20 building sites in all the five sub countiesof Kimengo, Budongo, Miirya, Pakanyi and Bwijanga

Vote:534 Masindi District

Quarter4

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	69,415	66,354	96%	17,354	16,754	97%
District Unconditional Grant (Wage)	30,905	27,961	90%	7,726	7,156	93%
Multi-Sectoral Transfers to LLGs_NonWage	117	0	0%	29	0	0%
Sector Conditional Grant (Non-Wage)	38,393	38,393	100%	9,598	9,598	100%
Development Revenues	404,816	404,816	100%	101,204	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Sector Development Grant	324,178	324,178	100%	81,044	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	474,231	471,170	99%	118,558	16,754	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,905	27,961	90%	7,726	7,156	93%
Non Wage	38,510	38,387	100%	9,628	18,330	190%
Development Expenditure						
Domestic Development	404,816	390,780	97%	101,204	205,493	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	474,231	457,127	96%	118,558	230,979	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		14,036				
Donor Development		0				
Total Unspent		14,042	3%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of the fourth Quarter, receipts under Water sub sector stood at 99% against the annual Budget. On the quarterly basis receipts performance stood at 14%. Under performance in quarterly receipts is attributed to 100% release of development funds by the end of third quarter. Cumulatively expenditure performance stood at 96% against the annual Budget and 195% against planned Quarters' expenditure. Over expenditure in the quarter arose as part of the balance from third quarter was spent in fourth quarter. On the other hand the cumulative underperformance in terms of expenditure is mainly attributed to delay in completion of the planned water infrastructure by the Contractors.

Reasons for unspent balances on the bank account

By the close of the fourth quarter, Shs 14,042,000 had not been absorbed by the sector which was majorly for borehole sitting, drilling and rehabilitation, where works were still ongoing.

Highlights of physical performance by end of the quarter

01 District water supply and sanitation coordination committee meeting held.
Regular data collection and analysis undertaken
22 Post construction support visits to new water users committees undertaken in the 5 subcounties.
25 Water and sanitation committees retrained
35 old water sources were tested for quality in the 5 subcounties
01 Quarterly monitoring and coordination was undertaken.
07 boreholes were sited and drilled in the 5 subcounties.

Vote:534 Masindi District

Quarter4

*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	265,460	147,647	56%	66,365	35,909	54%
District Unconditional Grant (Non-Wage)	28,807	28,807	100%	7,202	7,202	100%
District Unconditional Grant (Wage)	137,620	112,349	82%	34,405	27,209	79%
Locally Raised Revenues	34,352	500	1%	8,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,690	0	0%	4,672	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,992	5,992	100%	1,498	1,498	100%
Development Revenues	58,320	48,600	83%	14,580	5,000	34%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,320	38,600	80%	12,080	5,000	41%
Total Revenues shares	323,780	196,247	61%	80,945	40,909	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,620	112,349	82%	34,405	27,209	79%
Non Wage	127,840	35,298	28%	31,960	8,700	27%
Development Expenditure						
Domestic Development	58,320	48,600	83%	14,580	11,667	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,780	196,247	61%	80,945	47,576	59%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:534 Masindi District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 61% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 51%. The department's under performance was mainly attributed to non allocation of Multisectoral transfers to LLGs, local revenue and other transfers from central government yet they had been budgeted for. The department's cumulative expenditure performance stood at 61% against the annual budget and 59% against the quarterly planned budget.

Reasons for unspent balances on the bank account

All receipts used

Highlights of physical performance by end of the quarter

- Staff salaries paid for all the 12 months
- 10 hectares of trees maintained at Kirebe Local Forest Reserve in Miirya Sub county
- 100 women and 200 men supported to plant trees within Bwijanga, Kimengo, Budongo, Miirya, Pakanyi and Masindi Municipality
- 60 Community members trained(35 men and 25 women) in forestry management.
- All mandatory documents prepared(Quarterly reports, BFP and Budget Estimates).

Vote:534 Masindi District

Quarter4

*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	1,441,862	585,127	41%	301,391	172,664	57%
District Unconditional Grant (Non-Wage)	13,918	13,918	100%	3,479	3,479	100%
District Unconditional Grant (Wage)	105,495	82,982	79%	26,374	21,854	83%
Locally Raised Revenues	34,809	17,420	50%	8,702	6,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	152,414	7,111	5%	38,103	840	2%
Other Transfers from Central Government	1,088,876	417,346	38%	213,144	128,903	60%
Sector Conditional Grant (Non-Wage)	46,351	46,351	100%	11,588	11,588	100%
Development Revenues	42,084	8,570	20%	10,521	2,920	28%
Multi-Sectoral Transfers to LLGs_Gou	42,084	8,570	20%	10,521	2,920	28%
Total Revenues shares	1,483,947	593,697	40%	311,912	175,584	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,495	82,982	79%	26,374	21,854	83%
Non Wage	1,336,367	432,423	32%	275,017	81,088	29%
Development Expenditure						
Domestic Development	42,085	8,570	20%	10,521	2,920	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,483,947	523,974	35%	311,912	105,862	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		69,722				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		69,722	12%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department cumulative receipts stood at 40% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 56%. The under performance in receipts was as a result of the Planned other government transfers (YLP) funds and multisectoral transfers that were not receipted by the sector since they are under the discretion of LLGs.

Cumulatively, expenditure stood at 35% against the annual budget and 34% against the quarterly planned budget. The under performance in expenditure was a result of unspent balance of Ugshs 69,722,439 that was meant to support Women and Youth groups. The said amount was transferred to group bank accounts but bounced due to some technical encumbrances.

Reasons for unspent balances on the bank account

There was unspent balance of Ugshs 69,722,439 that was meant to support Women and Youth groups. The said amount was transferred to group bank accounts but bounced due to some technical encumbrances.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months
- 46 Labour disputes were settled by the District Labour's Office
- 4 Women council meetings were held at the District Headquarters
- 4 Youth council meetings were held at the District Headquarters
- 10 Work based inspections carried out at Kinyara Sugar Factory(2),Kigulya-China Railway(2),Mihembero Health Centrell, Kitanyata HCII, Kikwanana dumping site in Nyangahya Division, Smart- Start industries in Bwijanga, Alcoho distilling company in Kisalizi, China- Community Construction Cooperation in Pakanyi

Vote:534 Masindi District

Quarter4

*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	290,192	218,705	75%	72,548	48,937	67%
District Unconditional Grant (Non-Wage)	38,078	38,078	100%	9,520	9,520	100%
District Unconditional Grant (Wage)	64,380	47,878	74%	16,095	13,697	85%
Locally Raised Revenues	43,839	25,070	57%	10,960	5,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	143,895	107,679	75%	35,974	20,721	58%
Development Revenues	18,291	18,091	99%	4,573	1,000	22%
District Discretionary Development Equalization Grant	17,091	17,091	100%	4,273	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	1,000	83%	300	1,000	333%
Total Revenues shares	308,482	236,796	77%	77,121	49,937	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,380	47,878	74%	16,095	13,697	85%
Non Wage	225,812	170,828	76%	56,453	35,241	62%
Development Expenditure						
Domestic Development	18,291	18,091	99%	4,573	6,500	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,482	236,796	77%	77,121	55,437	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:534 Masindi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department's cumulative receipts stood at 77% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 65%. The underperformance in performance was mainly attributed to limited release on wages as the senior planner was not recruited. Cumulatively, expenditure stood at 77% against the annual budget and 72% against the quarterly planned budget as a result of spending the balances brought forward from third quarter.

Reasons for unspent balances on the bank account

There were no unspent balance on the bank account by the end of the fourth Quarter.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 12 months, Budget conference held,4th Quarter for FY 2016/17,1st, 2nd,and 3rd quarter for FY 2017/18 financial and physical progressive report, Budget Framework Paper (BFP),Draft Budget Estimates ,Annual Workplan and Draft Performance Contract Form B prepared and submitted to MoFPED,12 District Technical Planning Committee meetings held,monitoring of government programs carried out,Technical backstopping provided to staff on Planning and Budgeting issues.

-Office Executive Desk and Chair and 1 Global Positioning System Purchased

Vote:534 Masindi District

Quarter4

*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	66,189	52,611	79%	16,547	7,118	43%
District Unconditional Grant (Non-Wage)	15,274	15,274	100%	3,819	3,819	100%
District Unconditional Grant (Wage)	26,659	21,096	79%	6,665	3,299	49%
Locally Raised Revenues	24,256	16,240	67%	6,064	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,189	52,611	79%	16,547	7,118	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	21,096	79%	6,665	3,299	49%
Non Wage	39,530	31,149	79%	9,883	4,075	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,189	52,245	79%	16,547	7,374	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		366				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		366	1%			

Vote:534 Masindi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A fair performance in terms of receipts was registered. By the end of quarter four cumulatively, the department's receipts performance stood at 79% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 43%. Under performance in receipts was mainly due to low local revenue allocations. By close of quarter 4, performance on expenditure stood at 79%. Expenditure was mainly incurred on Salaries, allowances, travel in land, fuel and lubricants, stationery, telecommunications among others.

Reasons for unspent balances on the bank account

By close of the Quarter under review the sector had un spent balance of shs. 366,000 under non wage and it was due to system failure in releasing on the sector budget line items.

Highlights of physical performance by end of the quarter

- 11 sectors, 3 Sub projects accounts audited,
- 4 Quarterly reports prepared
- Verified account abilities of 63 primary and 23 Health units in each of the 4 quarters
- Conducted 2 Special audits
- Conducted 3 value for money reviews in the roads sector
- Conducted 1 service delivery appraisal in Masindi Hospital

Vote:534 Masindi District

Quarter4

*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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:534 Masindi District

Quarter4

Vote:534 Masindi District

Quarter4

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: An increase in the number of Staff paid salaries under administration department was due to the recruitment of new staff (office typist, Parish chiefs, Drivers) and accessing them on the payroll 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: The Under performance on % of Staff appraised was majorly due to the fact that some staff had not yet submitted in their appraisal reports for signing.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned capacity building sessions were implemented as planned in the quarter under review.					
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: The under budget performance was majorly attributed to limited funds allocation to the Sector for the period under review.					
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: The Annual District News Letter could not be produced as planned due to Limited resource allocation to Information and Public relations sector in the period under review					
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 the planned outputs were met for the period under review.					
Output : 138111 Records Management Services					

Vote:534 Masindi District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None, Records Management activities were implemented as planned with the resources allocated to the sector

Capital Purchases

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: -Renovation of CAO's residence was done with Virement of funds from renovation of Education hall

<i>Total For Administration : Wage Rect:</i>	<i>415,434</i>	<i>392,524</i>	<i>94 %</i>	<i>115,858</i>
<i>Non-Wage Reccurent:</i>	<i>2,754,003</i>	<i>2,709,296</i>	<i>98 %</i>	<i>628,734</i>
<i>GoU Dev:</i>	<i>2,194,202</i>	<i>3,448,115</i>	<i>157 %</i>	<i>2,302,497</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,363,639</i>	<i>6,549,935</i>	<i>122.1 %</i>	<i>3,047,089</i>

Vote:534 Masindi District

Quarter4

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: Annual performance report (4th quarter report) preparation is in progress.					
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: Failure by revenue collectors to declare all the collected revenue and delay of remittance of revenue collected by revenue collectors and spending at source of revenue collected.					
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: It was mandatory for budget desk to sit every month.					
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: It is mandatory to prepare expenditure reports and reconciliation statements monthly.					
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: Accountability of government funds by staff verified for audit purposes.					
<i>Total For Finance : Wage Rect:</i>	<i>134,057</i>	<i>116,335</i>	<i>87 %</i>		<i>24,484</i>
<i>Non-Wage Reccurent:</i>	<i>111,804</i>	<i>89,261</i>	<i>80 %</i>		<i>14,985</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>245,862</i>	<i>205,596</i>	<i>83.6 %</i>		<i>39,469</i>

Vote:534 Masindi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: overriding of important activities to be implemented leading to shifting of activities/ meetings hence affecting the quarters performance.					
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: all activities were implemented as planned.					
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: All activities were implemented as planned.					
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: activities implemented as planned.					
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: All activities were conducted 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: All activities were implemented as planned.					
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

Quarter4

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

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>171,297</i>	<i>190,467</i>	<i>111 %</i>	<i>72,173</i>
<i>Non-Wage Reccurent:</i>	<i>306,050</i>	<i>329,960</i>	<i>108 %</i>	<i>80,019</i>
<i>GoU Dev:</i>	<i>9,500</i>	<i>6,500</i>	<i>68 %</i>	<i>6,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,847</i>	<i>526,927</i>	<i>108.2 %</i>	<i>158,691</i>

Vote:534 Masindi District

Quarter4

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 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:					
- The over performance on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year 2018/19 and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen. - The under performance on wage is as a result of the Department lacking a substantive District Production Officer to consume it					
Output : 018202 Crop disease control and marketing					
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 on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen.					
Output : 018205 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:					
The over performance on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen.					
Output : 018206 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:					
The over performance on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen.					
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:					
The over performance on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen. - More beehives were built by farmers in the due course of the year hence increasing on the number to inspected.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The over performance on the Non Wage was entirely caused by the extension funds that were received during the course of the Financial Year and were not captured in the Budget because by then all the Budget lines in the PBS were already frozen.

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:

-A set of veterinary surgical kit and nitrogen tank, Tsetse control traps were procured in the previous quarter.

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:

Cumulatively, Most of the standard indicators performed less than planned due to insufficient funds.

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:

Some of the standard indicators performed less than planned due to the limited funds

Output : 018304 Cooperatives Mobilisation and Outreach 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 due to limited funds allocated to the sector

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:

- Study Tour to Murchison National Park for staff was not conducted due to insufficient funds

<i>Total For Production and Marketing : Wage Rect:</i>	<i>532,284</i>	<i>324,124</i>	<i>61 %</i>	<i>93,264</i>
<i>Non-Wage Reccurent:</i>	<i>73,028</i>	<i>110,285</i>	<i>151 %</i>	<i>67,502</i>
<i>GoU Dev:</i>	<i>55,033</i>	<i>55,033</i>	<i>100 %</i>	<i>21,780</i>
<i>Donor Dev:</i>	<i>5,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,002</i>	<i>489,442</i>	<i>73.5 %</i>	<i>182,546</i>

Vote:534 Masindi District

Quarter4

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 : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More essential medicines and health supplies were delivered to health facilities by NMS than earlier planned and some of this were measles vaccines					
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: During the fourth the proportion of deliveries conducted in NGO Basic Health Facilities was lower than planned because some of the pregnant visit Government hospitals and others visit TBAs					
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: The number of Out patients that visited the Govt. health facilities increased due to the increased availability of essential drugs and improved service delivery.					
Capital Purchases					
Output : 088181 Staff Houses 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: - Staff house at Ikoba HC III was completed in the 3rd quarter					
Output : 088182 Maternity 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: By the end of 4th Quarter, the contractor had not yet completed the Kijenga HC11 maternity ward and only a partial payment was made to him.					
Programme : 0882 District Hospital Services					
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

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Masindi hospital being the only general hospital in the District, the number of both in and out patients during the quarter was higher than planned.

Capital Purchases

Output : 088280 Hospital 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:

None

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:

None

<i>Total For Health : Wage Rect:</i>	<i>3,193,498</i>	<i>2,881,096</i>	<i>90 %</i>	<i>720,274</i>
<i>Non-Wage Reccurent:</i>	<i>334,695</i>	<i>542,744</i>	<i>162 %</i>	<i>129,671</i>
<i>GoU Dev:</i>	<i>310,000</i>	<i>257,004</i>	<i>83 %</i>	<i>197,894</i>
<i>Donor Dev:</i>	<i>202,462</i>	<i>143,125</i>	<i>71 %</i>	<i>53,962</i>
<i>Grand Total:</i>	<i>4,040,655</i>	<i>3,823,969</i>	<i>94.6 %</i>	<i>1,101,801</i>

Vote:534 Masindi District

Quarter4

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					
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: Inadequate wage bill affected the filling of vacant posts that existed in Primary Schools					
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: None, Lightening conductors were successfully installed in the five Primary Schools in the previous quarter.					
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: Retention for Classroom constructed at Kichandi P/S not paid because the Contractor had not corrected defects.					
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: 29 out of 24 latrines stances constructed because of adjustment of workplan.					
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: Staff house not constructed due to variation in costs by contract committee and budgeted prices.					
Programme : 0782 Secondary Education					
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: None,Secondary wage paid timely as planned.					

Vote:534 Masindi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The under performance of 78% was due to Tutors wages which were paid from the Centre thus registering 0% wage performance.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: None, all planned activities were implemented as planned					
Output : 078402 Monitoring and Supervision of Primary & 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: None, All Schools were inspected as planned					
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: 1 Competition for Blind Pupils in Primary schools not conducted due to under funding to sports sector					
Output : 078404 Sector Capacity Development					
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 activities were implemented as planned					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None, All sites were monitored as planned					
<i>Total For Education : Wage Rect:</i>	5,870,398	6,010,659	102 %		1,607,114
<i>Non-Wage Reccurent:</i>	878,121	868,111	99 %		284,774
<i>GoU Dev:</i>	246,593	246,593	100 %		101,310
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,995,113	7,125,364	101.9 %		1,993,198

Vote:534 Masindi District**Quarter4****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 : 048101 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"> - Qualifying personnel were not attracted to the post of Senior Engineer - There was over performance due to the release of emergency funds for roads repair 					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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"> - Insufficient funds allocated to sub-county"s access roads amounting to Ugx. 68,144,000 for all the five sub-counties. 					
Output : 048158 District Roads Maintainence (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"> - Funds for emergency repairs on roads was availed to the District by Uganda Road Fund 					
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:					
<ul style="list-style-type: none"> - Access to road equipment at Bugembe workshop 					
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:					
<ul style="list-style-type: none"> - Recruitment of an another staff in the building sector 					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

- Insufficient funds budgeted by all departments for repair and servicing of vehicles.
- Most of them are aged and need constant repairs
- No central repair points

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>111,040</i>	<i>80,363</i>	<i>72 %</i>	<i>20,495</i>
<i>Non-Wage Reccurent:</i>	<i>605,278</i>	<i>715,573</i>	<i>118 %</i>	<i>245,729</i>
<i>GoU Dev:</i>	<i>201,072</i>	<i>201,072</i>	<i>100 %</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>917,390</i>	<i>997,009</i>	<i>108.7 %</i>	<i>266,225</i>

Vote:534 Masindi District

Quarter4

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: Some activities was removed from budget due to inadequate finances					
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 activaties implemented as planned					
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: No activity planned in this quarter					
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: All activities completed as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
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 and completed as planned					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity Not Planned in this Quarter					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:534 Masindi District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Activity not Planned this Quarter

Output : 098183 Borehole drilling 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: All activities completed as planned

<i>Total For Water : Wage Rect:</i>	<i>30,905</i>	<i>27,961</i>	<i>90 %</i>	<i>7,156</i>
<i>Non-Wage Reccurent:</i>	<i>38,393</i>	<i>38,387</i>	<i>100 %</i>	<i>18,330</i>
<i>GoU Dev:</i>	<i>404,816</i>	<i>390,780</i>	<i>97 %</i>	<i>205,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>474,114</i>	<i>457,127</i>	<i>96.4 %</i>	<i>230,979</i>

Vote:534 Masindi District

Quarter4

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 District Natural Resource 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 underperformance in wage is as a result of wage meant for the District Natural Resource Officer (DNRO) not being fully consumed since the Department has no substantive DNRO.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With support from Jane Goodall Institute, more people than planned were supported to plant trees during the quarter by providing them with tree seedlings.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With support from Jane Goodall Institute, more community members were trained in forestry management.					
Output : 098305 Forestry Regulation 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: Low forest revenue was collected in due to the high depletion of trees district wide and lack of means of transport for revenue mobilization					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uncooperative communities who continue to deplete wetlands					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 activities achieved as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Vote:534 Masindi District

Quarter4

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

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Reasons for over/under performance: Due to the delays in the land titling process, no government piece of land has yet been titled .

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Reasons for over/under performance: Due to delayed compensation of land owners along Kigumba- Kyenjojo (KK) road among other roads where trading centres are established, few building plans were approved

<i>Total For Natural Resources : Wage Rect:</i>	<i>137,620</i>	<i>112,349</i>	<i>82 %</i>	<i>27,209</i>
<i>Non-Wage Reccurent:</i>	<i>109,150</i>	<i>35,298</i>	<i>32 %</i>	<i>8,700</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,770</i>	<i>157,647</i>	<i>61.4 %</i>	<i>42,576</i>

Vote:534 Masindi District

Quarter4

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 : 108101 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: The under performance in the wage was because the department lacks a substantive District Community Development Officer(DCDO) to consume the planned wage.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in the family disputes settled was as a result of some families not reporting their disputes to the responsible offices.					
Output : 108103 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: None,all implemented as planned.					
Output : 108104 Community Development Services (HLG)					
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 inadequate funds, few community mobilization meetings were held,thus few CBOs registered					
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: Due to the intensive sensitization of communities, more FAL learners enrolled for training.					
Output : 108107 Gender Mainstreaming					
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 activities 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.					

Vote:534 Masindi District

Quarter4

Error: Subreport could not be shown.				
Reasons for over/under performance: The day of the African child was not commemorated in Masindi due to inadequate funds.				
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: None,all activities 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: None,all implemented as planned				
Output : 108112 Work based inspections				
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, few workplace inspections were carried out				
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: - Some of the workers donot report their cases to the labour office because of ignorance about the labour laws				
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: None,all activities were implemented as planned				
<i>Total For Community Based Services : Wage Rect:</i>				
	105,495	82,982	79 %	21,854
<i>Non-Wage Reccurent:</i>				
	1,183,954	425,312	36 %	80,248
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,289,449	508,294	39.4 %	102,102

Vote:534 Masindi District

Quarter4

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: Harmonized database not yet updated due to insufficient funds					
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: - Quarterly Statistical meetings and Radio Programs on population issues were not conducted due to the inadequate funds					
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: None					
<i>Total For Planning : Wage Rect:</i>	<i>64,380</i>	<i>47,878</i>	<i>74 %</i>		<i>13,697</i>
<i>Non-Wage Reccurent:</i>	<i>81,917</i>	<i>63,148</i>	<i>77 %</i>		<i>14,520</i>
<i>GoU Dev:</i>	<i>17,091</i>	<i>17,091</i>	<i>100 %</i>		<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>163,387</i>	<i>128,117</i>	<i>78.4 %</i>		<i>33,716</i>

Vote:534 Masindi District

Quarter4

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: None					
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: Inadequate funding,under staffing and un reliable means of transport still remains a big challenge as they limited the department from conducting adequate field visits/monitoring and value for money reviews Given a big audit universe.					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	21,096	79 %		3,299
<i>Non-Wage Reccurent:</i>	39,530	31,149	79 %		4,075
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	66,189	52,245	78.9 %		7,374

Vote:534 Masindi District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budongo				1,906,703	1,953,036
Sector : Works and Transport				42,500	40,050
Programme : District, Urban and Community Access Roads				42,500	40,050
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				13,000	13,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottle Necks clearance on CARs	Kasenene Kasesene	Other Transfers from Central Government		0	13,000
Budongo Sub county	Kasenene Kimanya, Kasenene	Sector Conditional Grant (Non-Wage)		13,000	0
Output : District Roads Maintenance (URF)				29,500	27,050
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Bisaju-Towasati road	Kasenene	Other Transfers from Central Government		0	10,000
Routine maintenance of Bisaju Towasati 11.5km	Kasenene Bisaju,Towasati.	Other Transfers from Central Government		9,000	15,600
Routine maintenance of Kinyara-sonso 10.9km	Nyabyeya Bwinamira, Sonso	Other Transfers from Central Government		9,000	0
Routine maintenance Kasongoire-kimanya 16km	Kasongoire Kimanya 1, Kimanya 2	Other Transfers from Central Government		11,500	700
Routine maintenance Kinyara- sonso road 9Km	Nyabyeya Sonso Nyabeya, Karongo	Other Transfers from Central Government		0	750
Sector : Education				1,544,153	1,616,615
Programme : Pre-Primary and Primary Education				1,259,415	1,349,964
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,235,415	1,308,186
Item : 263366 Sector Conditional Grant (Wage)					
Budongo Saw Mill Primary School	Kasongoire Budongo	Sector Conditional Grant (Wage)		46,169	51,177
Bulyango Public Primary School	Kasongoire Bulyango	Sector Conditional Grant (Wage)		83,220	106,961
Kabango Primary School	Kabango Kabango	Sector Conditional Grant (Wage)		199,864	205,642
Karongo Primary School	Nyabyeya Karongo	Sector Conditional Grant (Wage)		84,428	79,164

Vote:534 Masindi District

Quarter4

Kasenene Primary School	Kasenene Kasenene	Sector Conditional Grant (Wage)	95,209	101,204
Kasongore Primary School	Kasongore Kasongore	Sector Conditional Grant (Wage)	49,233	51,405
Kimanya Primary School	Kasongore Kimanya	Sector Conditional Grant (Wage)	46,350	58,774
Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Conditional Grant (Wage)	69,800	71,507
Kinyara Sugar Works Primary School	Kinyara Kinyara	Sector Conditional Grant (Wage)	183,860	204,064
Nyabyeya Primary School	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	90,175	88,471
Nyantanzi Primary School	Nyantanzi Nyantanzi	Sector Conditional Grant (Wage)	67,247	70,789
Rwempisi Primary School	Nyantanzi Rwempisi	Sector Conditional Grant (Wage)	57,229	56,991
Siiiba Primary School	Nyantanzi Siiba	Sector Conditional Grant (Wage)	69,507	64,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo Saw Mill Primary School	Nyabyeya Budongo	Sector Conditional Grant (Non-Wage)	4,079	3,619
Bulyango Public Primary School	Kasongore Bulyango	Sector Conditional Grant (Non-Wage)	7,029	9,676
Kabango Primary School	Kabango Kabango	Sector Conditional Grant (Non-Wage)	14,112	14,949
Karongo Primary School	Nyabyeya Karongo	Sector Conditional Grant (Non-Wage)	7,444	6,423
Kasenene Primary School	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	7,599	8,899
Kasongore Primary School	Kasongore Kasongore	Sector Conditional Grant (Non-Wage)	4,411	4,375
Kimanya Primary School	Kasongore Kimanya	Sector Conditional Grant (Non-Wage)	4,368	4,197
Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Conditional Grant (Non-Wage)	5,603	5,553
Kinyara Sugar Works Primary School	Kinyara Kinyara	Sector Conditional Grant (Non-Wage)	13,953	14,792
Nyabyeya Primary School	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	8,339	8,478
Nyantanzi Primary School	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	6,542	6,402
Rwempisi Primary School	Nyantanzi Rwempisi	Sector Conditional Grant (Non-Wage)	5,466	5,124
Siiba Primary School	Nyantanzi Siiba	Sector Conditional Grant (Non-Wage)	4,180	4,639
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,795
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter4

Installation of lightening conductor in Kasongoire Primary School	Kasongoire Kasongoire	Sector Development Grant	0	2,397
Installation of lightening conductor in Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	0	2,397
Output : Latrine construction and rehabilitation			24,000	36,983
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance pit latrine at Bulyango Primary School	Kasongoire Bulyango	Sector Development Grant	0	9,333
Construction of a 2 pit latrine with washroom at the staff quarters of Kimanya Upper Primary School.	Nyantanzi Kimanya	Sector Development Grant	7,000	9,519
Construction of 5 stance lined latrine at Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	17,000	18,131
Programme : Secondary Education			282,637	264,451
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,637	264,451
Item : 263366 Sector Conditional Grant (Wage)				
Kinyara Secondary School	Kabango Kabango	Sector Conditional Grant (Wage)	167,833	169,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyara Secondary School	Kabango Kinyara Secondary school	Sector Conditional Grant (Non-Wage)	114,804	91,001
Budongo SS	Nyantanzi Nyantanzi	Sector Conditional Grant (Non-Wage)	0	4,000
Programme : Education & Sports Management and Inspection			2,100	2,200
Capital Purchases				
Output : Administrative Capital			2,100	2,200
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Nyabyeya Parish	Nyabyeya Nyabyeya	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kimanya Upper Primary School	Nyantanzi Kimanya	Sector Development Grant	400	500
Monitoring for 5 stance lined latrine at Rwempisi primary school	Nyantanzi Rwempisi	Sector Development Grant	500	500
Monitoring sola installation at Rwempisi Primary School	Nyantanzi Rwempisi	Sector Development Grant	200	200
Sector : Health			272,442	241,016
Programme : Primary Healthcare			272,442	241,016
Lower Local Services				

Vote:534 Masindi District

Quarter4

Output : Basic Healthcare Services (HCIV-HCII-LLS)			272,442	241,016
Item : 263366 Sector Conditional Grant (Wage)				
Budongo HCII	Kabango Bwinamira	Sector Conditional Grant (Wage)	42,314	38,574
Kasenene HCII	Kasenene Kasenene	Sector Conditional Grant (Wage)	36,052	38,451
Kasongoire HCII	Kasongoire Kasongoire	Sector Conditional Grant (Wage)	20,696	20,630
Nyabyeya HCII	Nyabyeya Nyabyeya	Sector Conditional Grant (Wage)	35,285	28,049
Nyantonzzi HCIII	Nyantonzzi Nyantonzzi	Sector Conditional Grant (Wage)	121,656	99,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budongo HC II	Kabango Budongo	Sector Conditional Grant (Non-Wage)	3,113	2,677
Kasenene HC II	Kasenene Kasenene	Sector Conditional Grant (Non-Wage)	4,150	2,677
Kasongoire HC II	Kasongoire Kasongoire	Sector Conditional Grant (Non-Wage)	437	0
Nyantonzzi HC III	Nyantonzzi Katugo	Sector Conditional Grant (Non-Wage)	5,189	7,973
Nyabyeya HC II	Nyabyeya Nyabyeya	Sector Conditional Grant (Non-Wage)	3,550	2,677
Sector : Water and Environment			47,608	55,355
Programme : Rural Water Supply and Sanitation			47,608	55,355
Capital Purchases				
Output : Spring protection			40,500	42,610
Item : 312104 Other Structures				
Spring protection at Bineneza	Nyantonzzi Bineneza	Sector Development Grant	4,500	4,458
Spring protection at Nyantonzzi	Nyantonzzi Bwinamira	Sector Development Grant	4,500	4,130
Spring protection at Kapeka I	Kabango Kapeka I	Sector Development Grant	4,500	4,130
Spring protection at Katuugo II	Nyantonzzi Katuugo II	Sector Development Grant	4,500	4,458
Spring protection at Kibali	Kasenene Kibali	Sector Development Grant	4,500	4,458
Spring protection at Kiryamyongo	Kasongoire Kiryamyongo	Sector Development Grant	4,500	4,130
Spring protection at Bwinamira	Nyabyeya Nyabyeya	Sector Development Grant	4,500	4,130
Spring protection at Ogadra	Kasenene Ogadra	Sector Development Grant	4,500	4,130
Spring protection at Onieni	Kasenene Onieni	Sector Development Grant	4,500	4,130

Vote:534 Masindi District

Quarter4

Spring Protection at Rwempisi	Nyantanzi Rwempisi LC I	Sector Development Grant	0	4,458
Output : Borehole drilling and rehabilitation			7,108	12,745
Item : 312104 Other Structures				
Rehabilitation of Borehole at Karongo PS	Nyabyeya Karongo PS	District Discretionary Development Equalization Grant	0	6,419
Rehabilitation of a Borehole at Kasongoire	Kasongoire Kasongoire PS	Sector Development Grant	7,108	6,326
LCIII : Bwijanga			3,160,225	4,497,426
Sector : Works and Transport			106,468	121,604
Programme : District, Urban and Community Access Roads			106,468	121,604
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,000	13,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Bikonzi	Other Transfers from Central Government	0	13,000
Bwijanga Sub county	Bikonzi Bikonzi, Kinywamurara	Sector Conditional Grant (Non-Wage)	13,000	0
Output : District Roads Maintenance (URF)			93,468	108,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
roadRoutine maintenance of Kisalizi-Kitongole	Kitamba	Other Transfers from Central Government	0	1,500
Spot Improvement of Ntoma- Tura-Kaikuku road	Ntooma	Sector Conditional Grant (Wage)	20,000	0
Routine maintenance of Bubanda - Ijamirembe - Biseke - Ntooma 7.4km	Ntooma Bubanda, Biseeke, Ntooma	Other Transfers from Central Government	5,700	1,100
Routine maintenance Bulima-Byebega 17.6km	Kitamba Bulima, Kinabuhere, Byebega	Other Transfers from Central Government	12,283	1,700
Routine maintenance of Bulima-kyabateka 4.3km	Kahembe Bulima, Kyabateka	Other Transfers from Central Government	2,880	400
Routine maintenance of Bulima-Kyabateka road 4.3Km	Kitamba Bulima, Kyabateka	Other Transfers from Central Government	0	1,500
Routine maintenance of Butoobe - Kiina 5.8km	Rukondwa Butoobe, Kiina	Other Transfers from Central Government	4,300	600
Routine maintenance of Byerima - kaiha 5.3km	Kitamba Byerima, Kaiha, Maiha	Other Transfers from Central Government	4,300	600

Vote:534 Masindi District

Quarter4

Routine maintenance Rukondwa- kitonozi- kiina 9.9km	Rukondwa Kiina, Kitonozi, Rukondwa	Other Transfers from Central Government	6,900	1,300
Routine maintenance of Kikube- Balyejukira-Kitinwa 17km	Kitamba Kikube, Bayejukira, Kitinwa	Other Transfers from Central Government	11,050	3,800
Emergency repair of Kisalizi- Kitongole road 200meters	Kitamba Kisalizi market, Kisalizi H/C, Kitongole	Other Transfers from Central Government	0	16,315
Routine maintenance of kisalizi- kitongole 7.7km	Kahembe Kisalizi, Kitongole	Other Transfers from Central Government	4,800	19,285
Routine maintenance of Balyejukira - Kyakatera- Kyandangi- Kikingura 6.5km	Kahembe Kyandangi, Kikingura	Other Transfers from Central Government	4,500	700
Routine maintenance Kyangamwoyo- Kaikuku-Kihagani -Ntoma 28Km	Ntooma Kyangamwoyo, Kaikuku, Kihagani,Ntoma	Other Transfers from Central Government	0	38,845
Routine maintenance of Ntoma-Tura- Kaikuku 12km	Ntooma Ntoma, Katakungirwa, Kaikuku.	Other Transfers from Central Government	8,655	0
Routine maintenace of Rwenziramire- Rwebigwara- kyangamwoyo 11.7km	Ntooma Ntoma, Rwenziramire, Kyangamwoyo	Other Transfers from Central Government	8,100	959
Routine maintenance of Ntoma- Tura- Kaikuku 12Km	Ntooma Ntoma, Tura, Kakuku.	Other Transfers from Central Government	0	20,000
Sector : Education			2,076,545	2,228,024
Programme : Pre-Primary and Primary Education			1,758,984	1,914,342
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,725,721	1,804,628
Item : 263366 Sector Conditional Grant (Wage)				
Bulima Primary School	Kitamba Bulima	Sector Conditional Grant (Wage)	104,981	112,262
Byerima primary school	Kitamba Byerima	Sector Conditional Grant (Wage)	62,478	54,497
Ikoba Boys Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	63,628	66,419
Ikoba Girls Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	50,984	60,653
Masindi Centre for Handcapped Primary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	85,249	82,705
Isagara Primary School	Rukondwa Isagara	Sector Conditional Grant (Wage)	64,633	70,958
Isimba Primary School	Kahembe Isimba	Sector Conditional Grant (Wage)	46,655	59,100

Vote:534 Masindi District**Quarter4**

Kichandi Primary School	Rukondwa Kichandi	Sector Conditional Grant (Wage)	68,482	72,607
Kihagani Primary School	Ntooma Kihagani	Sector Conditional Grant (Wage)	53,346	51,467
Kihoole Primary School	Bikonzi Kihoole	Sector Conditional Grant (Wage)	56,861	55,833
Kiina Primary School	Rukondwa Kiina	Sector Conditional Grant (Wage)	53,410	57,428
Kikingura Primary School	Ntooma Kikingura	Sector Conditional Grant (Wage)	98,205	126,146
Kikuube Primary School	Bikonzi Kikuube	Sector Conditional Grant (Wage)	48,114	46,457
Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Conditional Grant (Wage)	58,321	56,708
Kisalizi Primary School	Kitamba Kisalizi	Sector Conditional Grant (Wage)	71,589	74,136
Kitamba Primary School	Kitamba Kitamba	Sector Conditional Grant (Wage)	59,702	53,636
Kitonozi Primary School	Rukondwa Kitonozi	Sector Conditional Grant (Wage)	65,254	67,166
Kyamaiso non formal Primary School	Ntooma Kyamaiso	Sector Conditional Grant (Wage)	11,299	5,487
Marongo Primary School	Kitamba Marongo	Sector Conditional Grant (Wage)	64,990	81,116
Mihembero Primary School	Bikonzi Mihembero	Sector Conditional Grant (Wage)	71,762	72,680
Miramura Primary School	Kitamba Miramura	Sector Conditional Grant (Wage)	58,285	58,989
Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	59,060	78,195
St. Kizito Murro Primary School	Kahembe Murro	Sector Conditional Grant (Wage)	52,328	49,617
Ntooma Primary School	Ntooma Ntooma	Sector Conditional Grant (Wage)	98,739	102,362
Nyabubaale Primary School	Ntooma Nyabubaale	Sector Conditional Grant (Wage)	47,486	34,099
Rukondwa Primary School	Rukondwa Rukondwa	Sector Conditional Grant (Wage)	50,395	53,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulima Primary School	Kitamba Bulima	Sector Conditional Grant (Non-Wage)	7,487	7,450
Byerima Primary School	Kitamba Byerima	Sector Conditional Grant (Non-Wage)	4,332	3,890
Ikoba Boys Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,296	2,278
Ikoba Girls Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,982	2,784
Masindi Centre for the Handcapped Primary School	Bikonzi Ikoba	Sector Conditional Grant (Non-Wage)	2,448	6,095

Vote:534 Masindi District

Quarter4

Isagara Primary School	Bikonzi Isagara	Sector Conditional Grant (Non-Wage)	5,321	5,296
Isimba Primary School	Kitamba Isimba	Sector Conditional Grant (Non-Wage)	3,610	3,562
Kichandi Primary School	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	4,599	4,532
Kihagani Primary School	Ntooma Kihagani	Sector Conditional Grant (Non-Wage)	2,332	2,071
Kihoole Primary School	Bikonzi Kihoole	Sector Conditional Grant (Non-Wage)	2,910	2,963
Kiina Primary School	Rukondwa Kiina	Sector Conditional Grant (Non-Wage)	4,166	4,011
Kikingura Primary School	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	6,231	6,452
Kikuube Primary school	Bikonzi Kikuube	Sector Conditional Grant (Non-Wage)	3,884	3,669
Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Conditional Grant (Non-Wage)	4,245	4,211
Kisalizi Primary School	Kitamba Kisalizi	Sector Conditional Grant (Non-Wage)	5,235	5,160
Kitamba Primary School	Kitamba Kitamba	Sector Conditional Grant (Non-Wage)	3,401	3,376
Kitonozi Primary School	Rukondwa Kitonozi	Sector Conditional Grant (Non-Wage)	4,238	4,233
Marongo Primary School	Kitamba Marongo	Sector Conditional Grant (Non-Wage)	4,007	3,562
Mihembero Primary School	Bikonzi Mihembero	Sector Conditional Grant (Non-Wage)	4,007	3,897
Miramura Primary School	Kitamba Miramura	Sector Conditional Grant (Non-Wage)	3,574	3,412
Murro Primary School	Kahembe Murro	Sector Conditional Grant (Non-Wage)	4,346	3,562
St. Kizito Murro Primary School	Kahembe Murro	Sector Conditional Grant (Non-Wage)	2,361	2,813
Ntooma Primary School	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	6,130	5,945
Nyabubaale Primary School	Ntooma Nyabubaale	Sector Conditional Grant (Non-Wage)	2,491	2,477
Rukondwa Primary School	Rukondwa Rukondwa	Sector Conditional Grant (Non-Wage)	2,852	2,706
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,397
Item : 312101 Non-Residential Buildings				
Installation of lightening conductor in Ntooma Primary School	Ntooma Ntooma	Sector Development Grant	0	2,397
Output : Classroom construction and rehabilitation			0	50,840
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter4

Completion of a two classroom block at Murro Primary Shool	Kahembe Muuro	Sector Development Grant	0	50,840
Output : Latrine construction and rehabilitation			29,663	29,639
Item : 312101 Non-Residential Buildings				
Construction of a 2 pit latrine with washroom at the staff quarters of Kihagani Primary School.	Ntooma Kihagani	Sector Development Grant	7,663	8,371
Construction of a 2 pit latrine with washroom at the staff quarters of Kikingura Primary School.	Kitamba Kikingura	Sector Development Grant	7,000	0
Construction of a 2 pit latrine with washroom at the staff quarters of Kinywamurara Primary School.	Bikonzi Kinywamurara	Sector Development Grant	7,000	9,333
Completion of a 5 Stance pit latrine at Masindi Centre for the Handcapped	Bikonzi Masindi Centre	Sector Development Grant	8,000	11,935
Output : Teacher house construction and rehabilitation			3,600	26,838
Item : 312102 Residential Buildings				
Payment of retention of staff house at Kinywamurara Primary School	Bikonzi Kinywamurara	Sector Development Grant	3,600	26,838
Programme : Secondary Education			314,060	310,482
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			314,060	310,482
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba Girls Secondary School	Bikonzi Ikoba	Sector Conditional Grant (Wage)	120,544	107,462
Bwijanga Secondary School	Kitamba Musoma	Sector Conditional Grant (Wage)	113,516	116,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwijanga Secondary School	Kahembe Bwijanga secondary school	Sector Conditional Grant (Non-Wage)	55,000	53,428
Ikoba Girls Secondary School	Bikonzi Ikoba Girls Secondary school	Sector Conditional Grant (Non-Wage)	25,000	32,776
Programme : Education & Sports Management and Inspection			3,500	3,200
Capital Purchases				
Output : Administrative Capital			3,500	3,200
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Bwijanga Sub County	Kitamba Bwijanga	Sector Development Grant	1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of 2 classrooms rehabilitated at Kichandi primary school	Bikonzi Kichandi	Sector Development Grant	500	500

Vote:534 Masindi District

Quarter4

Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kihagani Primary School	Ntooma Kihagani	Sector Development Grant	300	300
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kikingura Primary School	Ntooma Kikingura	Sector Development Grant	300	0
Monitoring of 5 stance lined latrine constructed at Kinywamurara primary school	Bikonzi Kinywamurara	Sector Development Grant	400	400
Monitoring 2 classroom rehabilitated at Murro primary school	Kahembe Murro	Sector Development Grant	500	500
Sector : Health			848,829	791,583
Programme : Primary Healthcare			848,829	791,583
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			848,829	770,780
Item : 263366 Sector Conditional Grant (Wage)				
Ikoba HCIII	Bikonzi Bikonzi	Sector Conditional Grant (Wage)	133,857	97,762
Kichandi HCII	Rukondwa Kichandi	Sector Conditional Grant (Wage)	32,848	37,730
Kikingura HCII	Kitamba Kikingura	Sector Conditional Grant (Wage)	36,236	35,540
Kisalizi HCII	Kahembe Kisalizi	Sector Conditional Grant (Wage)	31,325	27,549
Kyamaiso HCII	Kitamba Kyamaiso	Sector Conditional Grant (Wage)	43,013	38,084
Bwijanga HCIV	Kitamba Kyamukudumi	Sector Conditional Grant (Wage)	440,055	418,230
Mihembero HCII	Kitamba Mihembero	Sector Conditional Grant (Wage)	39,055	34,939
Ntooma HCII	Ntooma Ntooma	Sector Conditional Grant (Wage)	42,773	38,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikoba HC III	Bikonzi Bikonzi	Sector Conditional Grant (Non-Wage)	6,063	7,973
Kichandi HC II	Rukondwa Kichandi	Sector Conditional Grant (Non-Wage)	3,550	2,677
Kikingura HC II	Kitamba Kikingura	Sector Conditional Grant (Non-Wage)	3,113	2,677
Kisalizi HC II	Kahembe Kisalizi	Sector Conditional Grant (Non-Wage)	3,113	2,677
Kyamaiso HC II	Kitamba Kyamaiso	Sector Conditional Grant (Non-Wage)	2,676	2,677
Byijanga HC IV	Kitamba Kyamukudumi	Sector Conditional Grant (Non-Wage)	24,924	18,867
Mihembero HC II	Kitamba Mihembero	Sector Conditional Grant (Non-Wage)	3,113	2,677

Vote:534 Masindi District

Quarter4

Ntooma HC II	Ntooma Ntooma	Sector Conditional Grant (Non-Wage)	3,113	2,677
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	19,533
Item : 312102 Residential Buildings				
Construction of Ikoba HC 111 Staff house	Kahembe Ikoba HC 111	District Discretionary Development Equalization Grant	0	19,533
Output : Maternity Ward Construction and Rehabilitation			0	1,270
Item : 312101 Non-Residential Buildings				
Payment of Retention for Ikoba maternity ward	Bikonzi Ikoba HCIII	Transitional Development Grant	0	1,270
Sector : Water and Environment			128,383	141,165
Programme : Rural Water Supply and Sanitation			128,383	141,165
Capital Purchases				
Output : Spring protection			9,000	8,916
Item : 312104 Other Structures				
Spring protection at Katuugo	Bikonzi Katuugo	Sector Development Grant	4,500	4,458
Spring protection at Rubani	Rukondwa Rubani	Sector Development Grant	4,500	4,458
Output : Borehole drilling and rehabilitation			119,383	132,249
Item : 312104 Other Structures				
Borehole Rehabilitation at Masindi Center for HC	Bikonzi	Sector Development Grant	0	5,927
Rehabilitation of Borehole at Byebege PS	Kitamba Byebege PS	District Discretionary Development Equalization Grant	0	5,662
Borehole construction at Kihagani	Ntooma Kihagani	Sector Development Grant	26,000	25,695
Rehabilitation of a Borehole at Kihagani	Ntooma Kihagani PS	Sector Development Grant	7,801	4,877
Borehole construction at Kikube	Bikonzi Kikube	Sector Development Grant	26,000	25,695
Rehabilitation of a Borehole at Kitamba	Kitamba Kitamba PS	Sector Development Grant	7,583	5,927
Borehole construction at Kyamaiso	Kitamba Kyamaiso	Sector Development Grant	26,000	25,695
Rehabilitation of Borehole at Nyabubale PS	Ntooma Nyabubale PS	District Discretionary Development Equalization Grant	0	7,078
Borehole construction at Miramura	Kitamba Rwempunu	Sector Development Grant	26,000	25,695

Vote:534 Masindi District**Quarter4**

Sector : Public Sector Management			0	1,215,050
Programme : District and Urban Administration			0	1,215,050
Capital Purchases				
Output : Administrative Capital			0	1,215,050
Item : 312103 Roads and Bridges				
Roads and Bridges	Kahembe Kahembe	Other Transfers from Central Government	0	91,991
Roads maintenance	Kitamba Kitamba	Other Transfers from Central Government	0	260,691
Item : 314201 Materials and supplies				
Support to NUSAF3 Sub Projects	Ntooma	Other Transfers from Central Government	0	862,369
Support to NUSAF 3 Sub projects	Bikonzi Bikonzi	Other Transfers from Central Government	0	0
Support to NUSAF3 Sub projects	Ntooma Ntooma	Other Transfers from Central Government	0	862,369
LCIII : Miirya			1,272,640	2,232,336
Sector : Works and Transport			97,020	422,436
Programme : District, Urban and Community Access Roads			97,020	422,436
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,000	13,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Isimba	Other Transfers from Central Government	0	13,000
Miirya Sub county	Isimba Rwemigali, Kinumi	Sector Conditional Grant (Non-Wage)	13,000	0
Output : District Roads Maintainence (URF)			84,020	208,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spet Improvement of Kisindizi- Kinumi road 3 swamps	Isimba	Other Transfers from Central Government	43,200	43,200
Routine maintenace of Nyambindo- kitwetwe 7.4km	Isimba Nyambindo, Kitwete	Other Transfers from Central Government	5,600	600
Spot Improvement of Kisindizi- Kunumi road swamp 1	Isimba Farm area	Other Transfers from Central Government	0	0

Vote:534 Masindi District

Quarter4

Spot improvement of Kisindizi-Kunumi road swamp 1	Isimba Farm area	Other Transfers from Central Government	0	30,000
Spot Improvement of Kisidizi-Kinumi road swamps 2	Isimba Farm,, Kisindizi.	Other Transfers from Central Government	0	15,000
Routine maintenance of Isimba-Kitoka road 8Km	Isimba Isimba, Kitoka.	Other Transfers from Central Government	0	6,900
Routine maintenance of Katagurukwa-Kibali- Balyegomba 13Km	Bigando Katagurukwa, Kabali, Balyegomba.	Other Transfers from Central Government	0	1,600
Routine maintenance of Katagurukwa - Kinumi 9.2km	Isimba Katagurukwa, Kahaara, Kinumi	Other Transfers from Central Government	3,920	11,200
Routine maintenance of Katagurukwa - kibali- Balyegomba 13km	Bigando Katagurukwa, Kibali, Balyegomba	Other Transfers from Central Government	8,400	1,800
Routine maintenance of Katagurukwa-Kinumi 9Km	Kigulya Katagurukwa, Kijenga, Kinumi.	Other Transfers from Central Government	0	1,220
Spot improvement of Kisindizi-Kinumi -3swamps	Isimba Katumba, Farm zone	Other Transfers from Central Government	0	70,944
Routine Maintenance of Kidoma-kasomoro 7.1km	Isimba Kidoma, Pakanyi	Other Transfers from Central Government	5,300	600
Routine maintenance of Kidoma-Kasomoro 7.5Km	Isimba Kigezi, Kasomoro, Pakanyi.	Other Transfers from Central Government	0	7,200
Routine maintenance of kiryampunu-kinumi 4.8 km	Isimba Kinumi, Kiryampunu	Other Transfers from Central Government	2,900	0
Routine maintenance of Kiryampunu-Kinumi 4.8Km	Isimba Kinumi,Kirympunu	Other Transfers from Central Government	0	6,000
Routine maintenance of Ksindizi-Kinumi 7.5Km.	Isimba Kisidizi,Kinumi	Other Transfers from Central Government	0	600
Routine maitenance of Kisindizii - kinumi 7.5km	Isimba Kisindizi, Kinumi	Other Transfers from Central Government	4,800	10,300
Routine maintenance of Isimba- kitoka 8km	Isimba Kitoka,Isimba	Other Transfers from Central Government	5,400	600
Routine Maintenace of Kyatiri-Kitwetwe 6km	Isimba Kyatiri, Kitwetwe	Other Transfers from Central Government	4,500	600
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	201,072
Item : 312103 Roads and Bridges				

Vote:534 Masindi District

Quarter4

Rehabilitation of Katagurukwa-Kinumi road 9KM	Bigando	District Discretionary Development Equalization Grant	0	134,048
Rehabilitation of Katagurukukwa - Kinumi road	Isimba Katagurukukwa, Kijenga, Kinumi	Transitional Development Grant	0	67,024
Sector : Education			929,917	847,120
Programme : Pre-Primary and Primary Education			712,000	636,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			625,011	604,025
Item : 263366 Sector Conditional Grant (Wage)				
Kahara School	Bigando Kahara	Sector Conditional Grant (Wage)	65,759	71,567
Kibaali Primary School	Bigando Kibaali	Sector Conditional Grant (Wage)	52,828	57,136
Kigezi Primary School	Kigulya Kigezi	Sector Conditional Grant (Wage)	57,544	56,547
Kijogoro Primary School	Isimba Kijogoro	Sector Conditional Grant (Wage)	85,151	60,274
Kinuuma Primary School	Bigando Kinuuma	Sector Conditional Grant (Wage)	58,491	57,870
Kinuumi Primary School	Isimba Kinuumi	Sector Conditional Grant (Wage)	70,625	63,877
Kitwetwe Primary School	Isimba Kitwetwe	Sector Conditional Grant (Wage)	58,506	53,787
Kyabaswa Primary School	Kigulya Kyabaswa	Sector Conditional Grant (Wage)	47,929	51,039
St. Pauls Pakanyi Primary School	Kigulya Pakanyi	Sector Conditional Grant (Wage)	83,932	92,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahara Primary School	Bigando Kahara	Sector Conditional Grant (Non-Wage)	4,346	4,140
Kibaali Primary School	Bigando Kibaali	Sector Conditional Grant (Non-Wage)	3,985	4,154
Kigezi Primary School	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	5,130	5,310
Kijogoro Primary School	Isimba Kijogoro	Sector Conditional Grant (Non-Wage)	5,841	4,084
Kinuuma Primary School	Bigando Kinuuma	Sector Conditional Grant (Non-Wage)	4,310	4,504
Kinuumi Primary School	Isimba Kinuumi	Sector Conditional Grant (Non-Wage)	6,249	7,179
Kitwetwe Primary School	Isimba Kitwetwe	Sector Conditional Grant (Non-Wage)	4,383	4,211
Kyabaswa Primary School	Kigulya Kyabaswa	Sector Conditional Grant (Non-Wage)	5,495	5,374

Vote:534 Masindi District

Quarter4

St. Pauls Pakanyi Primary School	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	4,505	0
Capital Purchases				
Output : Latrine construction and rehabilitation			14,825	32,701
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine at Kinuumi Primary Schiil	Isimba Kinuumi	Sector Development Grant	0	13,265
Construction of a 2 pit latrine with washroom at the staff quarters of Kinuumi Primary School.	Isimba Kinuumi	Sector Development Grant	7,000	9,045
Construction of a 2 pit latrine with washroom at the staff quarters of Kitwetwe Primary School.	Isimba Kitwetwe	Sector Development Grant	7,000	9,567
Payment of retention for 5 stance lined latrine constructed at Pakanyi Primary School	Isimba Pakanyi	Sector Development Grant	825	825
Output : Teacher house construction and rehabilitation			72,165	0
Item : 312102 Residential Buildings				
Construction of staff house at Kitwetwe Primary School	Isimba Kitwetwe	Sector Development Grant	72,165	0
Programme : Secondary Education			216,717	209,494
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,717	209,494
Item : 263366 Sector Conditional Grant (Wage)				
St. Paul Pakanyi Secondary School	Isimba Pakanyi	Sector Conditional Grant (Wage)	172,717	166,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Paul Senior Secondary School Pakanyi	Isimba Pakanyi Secondary school	Sector Conditional Grant (Non-Wage)	44,000	42,631
Programme : Education & Sports Management and Inspection			1,200	900
Capital Purchases				
Output : Administrative Capital			1,200	900
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Miirya Sub County	Kigulya Isimba	Transitional Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kinuumi Primary School	Isimba Kinuumi	Sector Development Grant	300	500

Vote:534 Masindi District

Quarter4

Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Kitwetwe Primary School	Isimba Kitwetwe	Sector Development Grant	400	400
Sector : Health			211,846	237,109
Programme : Primary Healthcare			211,846	237,109
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			211,846	210,924
Item : 263366 Sector Conditional Grant (Wage)				
Kigezi HCII	Kigulya Kigezi	Sector Conditional Grant (Wage)	28,266	39,059
Kijenga HCII	Bigando Kijenga	Sector Conditional Grant (Wage)	35,720	36,069
Pakanyi HCIII	Isimba Pakanyi	Sector Conditional Grant (Wage)	134,970	122,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigezi HC II	Kigulya Kigezi	Sector Conditional Grant (Non-Wage)	3,550	2,677
Kijenga HC II	Bigando Kijenga	Sector Conditional Grant (Non-Wage)	3,714	2,677
Pakanyi HC III	Isimba Pakanyi	Sector Conditional Grant (Non-Wage)	5,625	7,973
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	26,185
Item : 312101 Non-Residential Buildings				
Construction of Maternity ward at Kijenga HC11	Bigando Kijenga HC11	Transitional Development Grant	0	25,181
Payment of Retention at Kijenga HCII	Bigando Kijenga HCII-Kijenga	Transitional Development Grant	0	1,004
Sector : Water and Environment			33,857	43,553
Programme : Rural Water Supply and Sanitation			33,857	43,553
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,857	43,553
Item : 312104 Other Structures				
Rehabilitation of Borehole at Kibali-Kitonde	Bigando Kibali-Kitonde	District Discretionary Development Equalization Grant	0	6,874
Rehabilitation of Borehole at Kiyenje LC1	Kigulya Kiyenje LC1	District Discretionary Development Equalization Grant	0	6,443
Borehole construction at Kabutukuru	Bigando Kabutukuru	Sector Development Grant	26,000	25,695

Vote:534 Masindi District

Quarter4

Rehabilitation of a Borehole at Nganga	Bigando Nganga	Sector Development Grant	7,857	4,541
Sector : Public Sector Management			0	682,118
Programme : District and Urban Administration			0	682,118
Capital Purchases				
Output : Administrative Capital			0	682,118
Item : 312103 Roads and Bridges				
Roads and Bridges	Isimba	Other Transfers from Central Government	0	520,118
Item : 314201 Materials and supplies				
Support to NUSAF 3 Sub projects	Kigulya	Other Transfers from Central Government	0	72,000
Materials and supplies to 5 NuSAF 3 Sub projects	Bigando Bigando	Other Transfers from Central Government	0	90,000
LCIII : Kimengo			687,767	622,944
Sector : Agriculture			10,500	13,758
Programme : District Production Services			10,500	13,758
Capital Purchases				
Output : Administrative Capital			10,500	13,758
Item : 314201 Materials and supplies				
Procurement of tsetse fly traps	Kimengo Kayera,Kabogoba, Kihaguzi,Kyabinyo goro	Sector Development Grant	10,500	13,758
Sector : Works and Transport			49,344	45,095
Programme : District, Urban and Community Access Roads			49,344	45,095
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,144	18,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle necks clearance on CARs	Kijunjubwa	Other Transfers from Central Government	0	18,145
Kimengo Sub county	Kijunjubwa Katirwe, Kitiinwa	Sector Conditional Grant (Non-Wage)	18,144	0
Output : District Roads Maintenance (URF)			31,200	26,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Kimengo-Masindi port 10km	Kimengo KImengo, Kacwampali	Other Transfers from Central Government	7,800	0

Vote:534 Masindi District

Quarter4

Routine maintenance of Kimengo-Masindi port 10Km.	Kimengo Kimengo, Miyeba.	Other Transfers from Central Government	0	13,300
Routine maintenance of Kyangamwoyo- kaikuku- Ntoma 28km	Kijunjubwa Kyangamwoyo, Kaikuku, Ntoma	Other Transfers from Central Government	15,600	0
Routine maintenance of Murujeje-Mburabuzi road 10Km	Kijunjubwa Kyangmwoyo, Murujeje, Mburabuuzo	Other Transfers from Central Government	0	13,650
Routine maintenace of Murujeje-Mburabuzi 10km	Kijunjubwa murujeje- muburabuzi trading centre	Other Transfers from Central Government	7,800	0
Sector : Education			266,507	262,154
Programme : Pre-Primary and Primary Education			266,507	262,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			266,507	250,134
Item : 263366 Sector Conditional Grant (Wage)				
Kaikuku non formal School	Kijunjubwa Kaikuku	Sector Conditional Grant (Wage)	2,252	2,743
Kayera Primary School	Kimengo Kayera	Sector Conditional Grant (Wage)	62,375	60,055
Kayera Public non formal School	Kimengo Kayera	Sector Conditional Grant (Wage)	5,487	0
Kijunjubwa Primary School	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Wage)	56,919	66,789
Kimengo Primary School	Kimengo Kimengo	Sector Conditional Grant (Wage)	65,206	55,585
Kyarutanga non formal School	Kijunjubwa Kyarutanga	Sector Conditional Grant (Wage)	12,583	4,995
Miduuma ELSE School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	5,632	2,743
Miduuma Primary School	Kijunjubwa Miduuma	Sector Conditional Grant (Wage)	41,960	42,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayera Primary School	Kimengo Kayera	Sector Conditional Grant (Non-Wage)	2,310	2,406
Kijunjubwa Primary School	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	4,202	4,168
Kimengo Primary School	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	4,772	4,925
Miduuma Primary School	Kijunjubwa Miduuma	Sector Conditional Grant (Non-Wage)	2,809	2,791
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,397
Item : 312101 Non-Residential Buildings				

Vote:534 Masindi District

Quarter4

Installation of lightening conductors in Kimengo Primary School	Kimengo Kimengo	Sector Development Grant	0	2,397
Output : Latrine construction and rehabilitation			0	9,622
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance pit latrine at Miduuma Primary School	Kijunjubwa Miduuma	Sector Development Grant	0	9,622
Sector : Health			286,720	216,041
Programme : Primary Healthcare			286,720	216,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			286,720	216,041
Item : 263366 Sector Conditional Grant (Wage)				
Kijunjubwa HCIII	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Wage)	118,741	88,469
Kimengo HCIII	Kimengo Kimengo	Sector Conditional Grant (Wage)	157,165	111,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijunjubwa HC III	Kijunjubwa Kijunjubwa	Sector Conditional Grant (Non-Wage)	5,626	7,973
Kimengo HC III	Kimengo Kimengo	Sector Conditional Grant (Non-Wage)	5,189	7,973
Sector : Water and Environment			74,695	85,895
Programme : Rural Water Supply and Sanitation			74,695	85,895
Capital Purchases				
Output : Borehole drilling and rehabilitation			74,695	85,895
Item : 312104 Other Structures				
Borehole construction at Karwara - Kididima	Kimengo Karwara - Kididima	Sector Development Grant	26,000	25,695
Rehabilitation of Borehole at Kayera PS	Kimengo Kayera PS	District Discretionary Development Equalization Grant	0	5,571
Construction of Pump House	Kimengo Kibangya	Sector Development Grant	0	8,230
Borehole construction at Kyangamwoyo	Kijunjubwa Kyangamwoyo	Sector Development Grant	26,000	25,695
Rehabilitation of a Borehole at Kyarutanga	Kijunjubwa Kyarutanga	Sector Development Grant	4,951	5,612
Rehabilitation of a Borehole at Miduuma	Kijunjubwa Miduuma	Sector Development Grant	9,966	9,481
Rehabilitation of a Borehole at Rwabahura	Kijunjubwa Rwabahura	Sector Development Grant	7,778	5,612
LCIII : Pakanyi			2,207,821	3,709,544
Sector : Agriculture			17,033	6,500

Vote:534 Masindi District**Quarter4**

Programme : District Production Services			17,033	6,500
Capital Purchases				
Output : Administrative Capital			17,033	6,500
Item : 314201 Materials and supplies				
Procurement of one set of small scale irrigation	Labongo Kihonda Farm	Sector Development Grant	7,033	6,500
Fish Fingerings	Kihaguzi Kimengo, Bwijanga, Kihaguzi.	Sector Conditional Grant (Non-Wage)	10,000	0
Sector : Works and Transport			170,416	155,084
Programme : District, Urban and Community Access Roads			170,416	155,084
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,000	10,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakanyi Sub county	Kiruli Waija - Kiyuya/ Waiga Swamp	Other Transfers from Central Government	11,000	10,999
Output : District Roads Maintenance (URF)			159,416	144,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Biraizi-kilanyi 8.3km	Labongo Bilaizi, Kilanyi	Other Transfers from Central Government	2,800	0
periodic maintenance of Biraizi - Kilanyi 8.3km road	Labongo Biraizi, Nyakyanika, Kilanyi	Other Transfers from Central Government	62,016	78,635
Routine maintenance of Bokwe - Kigunia- Kaborogota 10km	Kiruli Bokwe, Kigunia, Kaborogota	Other Transfers from Central Government	6,900	800
Routine maintenance of Bokwe- Kiguniya- Kaborogota road 10Km	Kihaguzi Bokwe, Kiguniya, Kabogota.	Other Transfers from Central Government	0	1,100
Routine maintenance of Ibaralibi - Alimugonza 24km	Labongo Ibaralibi, Alimugonza	Other Transfers from Central Government	16,200	2,500
Routine maintenance of Kibamba- Kabogota road 7.4Km	Labongo Kaborogota, Kibamba	Other Transfers from Central Government	0	800
Routine maintenance of Kibamba- kaborogota 7.4km	Kiruli Kibamba, Kaborogota	Other Transfers from Central Government	5,300	1,400
Routine maintenace of Kitanyata- Mboira 5km	Kiruli Kitanyata, Kyamutanyata	Other Transfers from Central Government	4,200	400
Routine maintenance kyatiri-Kitanyata 10.1km	Kyatiri Kyatiri, Kitanyata	Other Transfers from Central Government	6,800	1,400

Vote:534 Masindi District

Quarter4

Routine maintenance of Kyangamwoyo- Nyakatogo 6.4km road	Kyakamese Nyakatogo,Kyanga mwoyo	Other Transfers from Central Government	4,800	900
Routine maintenance of Nyakyanika - Pumuzika - Kihaguzi 8.4km road	Kihaguzi Nyakyanika, Kihaguzi	Sector Conditional Grant (Non-Wage)	5,700	0
Routine maintenance Nyakyanika-Pumuzika- Kihaguzi road 8Km	Labongo Nyakyanika, Pumuzika ,Kihaguzi.	Other Transfers from Central Government	0	700
Routine maintenance of Nyambindo - Kikasa- Kitwetwe 8.6km	Kyatiri Nyambindo, Kikasa	Other Transfers from Central Government	5,700	600
Routine maintenance of Pakanyi-Nyakarongo 24km	Kyakamese pakanyi - kitanyata-nyakarongo trading centre	Other Transfers from Central Government	16,200	24,000
Routine maintenance kisindi -kihonda 13,4km	Kyakamese Pakanyi, Kihonda	Other Transfers from Central Government	9,300	2,200
Routine maintenance of Waiga-Alimugonza road 7.14Km	Kiruli Waiga, Alimugonza	Other Transfers from Central Government	0	1,650
Routine maintenance of Waiga - Alimugonza 7.14km road	Kihaguzi waiga, kinura,alimugonza	Other Transfers from Central Government	5,700	25,900
Routine maintenance of Kihaguzi-Kyakamese 10.4Km	Kyakamese Wiaga	Other Transfers from Central Government	7,800	1,100
Sector : Education			1,768,688	1,874,014
Programme : Pre-Primary and Primary Education			1,560,325	1,644,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,553,325	1,628,108
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza Primary School	Kihaguzi Alimugonza	Sector Conditional Grant (Wage)	88,386	95,983
Bokwe Primary School	Kihaguzi Bokwe	Sector Conditional Grant (Wage)	101,466	112,546
Karungi Primary School	Kyakamese Karungi	Sector Conditional Grant (Wage)	60,703	65,297
Kibamba Primary School	Kihaguzi Kibamba	Sector Conditional Grant (Wage)	80,846	83,622
Kibibira Primary School	Kyatiri Kibibira	Sector Conditional Grant (Wage)	69,797	83,113
Kilanyi Muslim Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	55,533	57,393
Kilanyi Primary School	Labongo Kilanyi	Sector Conditional Grant (Wage)	63,609	67,572
Kisindizi II Primary School	Kyakamese Kisindizi	Sector Conditional Grant (Wage)	59,656	65,255

Vote:534 Masindi District**Quarter4**

Kisindizi Public Primary School	Labongo Kisindizi	Sector Conditional Grant (Wage)	59,593	59,395
Kitanyata Primary School	Kiruli Kitanyata	Sector Conditional Grant (Wage)	133,075	136,255
Kiyuya Primary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	76,626	65,245
St Marys Kyatiri Primary School	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	139,154	149,855
Nyakarongo Primary School	Kiruli Nyakarongo	Sector Conditional Grant (Wage)	57,267	56,006
Nyakatoogo Primary School	Kyakamese Nyakatoogo	Sector Conditional Grant (Wage)	48,710	60,670
Nyakyanika Primary School	Labongo Nyakyanika	Sector Conditional Grant (Wage)	85,872	105,276
Nyambindo Primary School	Kyatiri Nyambindo	Sector Conditional Grant (Wage)	71,848	76,363
Waiga Primary School	Kyakamese Waiga	Sector Conditional Grant (Wage)	85,580	85,580
Walyoba Primary School	Kyakamese Walyoba	Sector Conditional Grant (Wage)	110,363	97,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alimugonza Primary School	Kihaguzi Alimugonza	Sector Conditional Grant (Non-Wage)	7,166	7,993
Bokwe Primary School	Kihaguzi Bokwe	Sector Conditional Grant (Non-Wage)	7,321	7,265
Karungi Primary School	Kyakamese Karungi	Sector Conditional Grant (Non-Wage)	5,798	5,745
Kibamba Primary School	Kihaguzi Kibamba	Sector Conditional Grant (Non-Wage)	5,834	5,781
Kibibira Primary School	Kyatiri Kibibira	Sector Conditional Grant (Non-Wage)	5,119	4,803
Kilanyi Primary School	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	4,383	4,347
Kilanyi Muslim Primary School	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,863	3,583
Kisindizi Public Primary School	Labongo Kisindizi	Sector Conditional Grant (Non-Wage)	4,881	4,283
Kisindizi II Primary School	Kyakamese Kisindizi	Sector Conditional Grant (Non-Wage)	4,318	4,654
Kitanyata Primary School	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	7,814	8,564
Kiyuya Primary School	Kyakamese Kiyuya	Sector Conditional Grant (Non-Wage)	6,520	6,459
St. Marys Kyatiri Primary School	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	9,011	11,974
Nyakarongo Primary School	Kiruli Nyakarongo	Sector Conditional Grant (Non-Wage)	3,689	3,633
Nyakatoogo Primary School	Kyakamese Nyakatoogo	Sector Conditional Grant (Non-Wage)	3,271	3,291

Vote:534 Masindi District

Quarter4

Nyakyanika Primary School	Labongo Nyakyanika	Sector Conditional Grant (Non-Wage)	5,213	4,910
Nyambindo Primary School	Kyatiri Nyambindo	Sector Conditional Grant (Non-Wage)	6,484	6,031
Waiga Primary School	Kyakamese Waiga	Sector Conditional Grant (Non-Wage)	7,213	6,730
Walyoba Primary School	Kyakamese Walyoba	Sector Conditional Grant (Non-Wage)	7,343	5,367
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,397
Item : 312101 Non-Residential Buildings				
Installation of lightening conductor in Nyakyanika Primary School	Labongo Nyakyanika	Sector Development Grant	0	2,397
Output : Classroom construction and rehabilitation			0	4,994
Item : 312101 Non-Residential Buildings				
Completion and payment of retention for a classroom rehabilitated at Kisindizi II Primary School	Kyakamese Kisindizi	Sector Development Grant	0	4,994
Output : Latrine construction and rehabilitation			7,000	9,045
Item : 312101 Non-Residential Buildings				
Construction of a 2 pit latrine with washroom at the staff quarters of Alimugonza Primary School.	Kihaguzi Alimugonza	Sector Development Grant	7,000	9,045
Programme : Secondary Education			206,763	227,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,763	227,870
Item : 263366 Sector Conditional Grant (Wage)				
Kiyuya Secondary School	Kyakamese Kiyuya	Sector Conditional Grant (Wage)	143,763	151,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuuya Secondary School	Kyakamese Kiyuya secondary school	Sector Conditional Grant (Non-Wage)	63,000	76,484
Programme : Education & Sports Management and Inspection			1,600	1,600
Capital Purchases				
Output : Administrative Capital			1,600	1,600
Item : 281502 Feasibility Studies for Capital Works				
Conducting needs assessment in Primary Schools of Kihaguzi parish	Kihaguzi Kihaguzi	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:534 Masindi District

Quarter4

Monitoring the construction of 2 stance pit latrine with washrooms at staff quarters of Alimugonza Primary School	Kihaguzi Alimugonza	Sector Development Grant	300	300
Monitoring construction works at Kisindizi Primary School	Kyatiri Kisindizi	Sector Development Grant	300	300
Sector : Health			251,685	227,410
Programme : Primary Healthcare			251,685	227,410
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyatiri Mary Mother of the Church	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	2,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			249,685	224,152
Item : 263366 Sector Conditional Grant (Wage)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Wage)	15,999	21,712
Kilanyi HCII	Labongo Kilanyi	Sector Conditional Grant (Wage)	42,553	31,947
Kitanyata HCII	Kiruli Kitanyata	Sector Conditional Grant (Wage)	35,107	35,413
Kyatiri HCIII	Kyatiri Kyatiri	Sector Conditional Grant (Wage)	142,699	116,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alimugonza HCII	Kyakamese Alimugonza	Sector Conditional Grant (Non-Wage)	874	0
Kilanyi HC II	Labongo Kilanyi	Sector Conditional Grant (Non-Wage)	3,113	2,677
Kitanyata HC II	Kiruli Kitanyata	Sector Conditional Grant (Non-Wage)	3,713	7,973
Kyatiri HC III	Kyatiri Kyatiri	Sector Conditional Grant (Non-Wage)	5,626	7,973
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	3,258
Item : 312102 Residential Buildings				
Renovation of OPD at Kyatiri HC11	Kyatiri Kyatiri HC11	District Discretionary Development Equalization Grant	0	3,258
Sector : Water and Environment			0	11,770
Programme : Rural Water Supply and Sanitation			0	11,770
Capital Purchases				
Output : Construction of public latrines in RGCs			0	905

Vote:534 Masindi District

Quarter4

Item : 312104 Other Structures				
Retention for Latrine Construction	Kyakamese Kaborogota RGC	Sector Development Grant	0	905
Output : Spring protection			0	4,458
Item : 312104 Other Structures				
Spring Protection at Kituuka Centra	Kihaguzi Kituuka Cental	Sector Development Grant	0	4,458
Output : Borehole drilling and rehabilitation			0	6,407
Item : 312104 Other Structures				
Rehabilitation of Borehole at Kilanyi PS	Labongo Kilanyi PS	District Discretionary Development Equalization Grant	0	6,407
Sector : Public Sector Management			0	1,434,765
Programme : District and Urban Administration			0	1,434,765
Capital Purchases				
Output : Administrative Capital			0	1,434,765
Item : 312103 Roads and Bridges				
Roads and Bridges	Kyakamese	Other Transfers from Central Government	0	537,165
Roads and Bridges	Kyakamese kyakamese	Other Transfers from Central Government	0	537,165
Item : 314201 Materials and supplies				
Support to NUSAF 3 Sub Projects	Kyakamese	Other Transfers from Central Government	0	72,000
Material and supplies to 11 NUSAF 3 Sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	176,000
Material and supplies to 6 NUSAF 3 sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	49,600
Material and Supplies to 6 NUSAF3 Sub projects	Kyakamese Kyakamese	Other Transfers from Central Government	0	600,000
LCIII : Nyangahya Division (Physical)			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 314201 Materials and supplies				

Vote:534 Masindi District

Quarter4

Support to NUSAF 3 Sub Projects	Kikwanana	Other Transfers from Central Government	0	0
LCIII : Central Division (Physical)			1,717,283	1,933,115
Sector : Agriculture			27,500	34,775
Programme : District Production Services			27,500	34,775
Capital Purchases				
Output : Administrative Capital			27,500	34,775
Item : 312212 Medical Equipment				
one Liquid Nitrogen tank 4000000	Civic Veterinary	Sector Development Grant	4,000	3,900
Procurement of one set of veterinary surgical kit 7000000	Civic veterinary offise	Sector Development Grant	7,000	6,800
Item : 312213 ICT Equipment				
Procurement of Plant clinic computors (3 lap tops and one desk top)	Civic Production Office	Sector Development Grant	14,000	0
Motorised borehole purchased	Civic (Physical) Project sites	Sector Development Grant	0	14,000
Item : 314201 Materials and supplies				
Procurement of 15 spray pumps for five groups for control of crop pests	Civic	Sector Development Grant	2,500	2,295
Motorized borehole purchased and retension on borehole paid	Civic (Physical) Headquarters	Sector Development Grant	0	7,780
Sector : Education			0	3,500
Programme : Education & Sports Management and Inspection			0	3,500
Capital Purchases				
Output : Administrative Capital			0	3,500
Item : 312202 Machinery and Equipment				
Procurement of generator for Education Office	Civic District Education Office	Sector Development Grant	0	3,500
Sector : Health			1,616,558	1,786,254
Programme : Primary Healthcare			4,871	5,688
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,871	5,688
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyamigisa HCII	Southern	Sector Conditional Grant (Non-Wage)	4,871	5,688
Programme : District Hospital Services			1,611,687	1,780,565
Lower Local Services				
Output : District Hospital Services (LLS.)			1,411,687	1,574,856

Vote:534 Masindi District

Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
Masindi Hospital	Civic Masindi Hospital	Sector Conditional Grant (Wage)	1,233,435	1,187,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Hospital	Civic Central Cell	Sector Conditional Grant (Non-Wage)	178,252	387,257
Capital Purchases				
Output : Hospital Construction and Rehabilitation			200,000	205,709
Item : 312101 Non-Residential Buildings				
Construction of a Walkway from Female ward to Childrens Ward	Civic Masindi Hospital	Transitional Development Grant	20,000	0
Laying of Electrical System	Civic Masindi Hospital	Transitional Development Grant	20,000	0
Payment of Water and Electricity bills at Masindi Hospital	Civic (Physical) Masindi Hospital	Transitional Development Grant	0	83,333
Renovation of Female ward at Masindi Hospital	Civic Masindi Hospital	Transitional Development Grant	100,000	122,376
Item : 312103 Roads and Bridges				
Paving of Hospital Road(Main gate to Theatre)	Civic Masindi Hospital	Transitional Development Grant	60,000	0
Sector : Water and Environment			3,795	4,404
Programme : Rural Water Supply and Sanitation			3,795	4,404
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,795	4,404
Item : 312104 Other Structures				
Payment of Retention for Drilling 4 Boreholes by Sumadra Ltd	Civic Masindi District Headquatretr	Sector Development Grant	0	3,739
Payment of Retention for Borehole Rehabilitation	Civic Masindi District Headquarter	Sector Development Grant	0	665
Retention monies for boreholes drilled in the FY 2016-17	Civic Tsetse water office	Sector Development Grant	3,795	0
Sector : Public Sector Management			69,430	104,182
Programme : District and Urban Administration			69,430	87,182
Capital Purchases				
Output : Administrative Capital			69,430	87,182
Item : 312101 Non-Residential Buildings				
Completion of water bone toilet	Civic (Physical)	District Discretionary Development Equalization Grant	0	10,252

Vote:534 Masindi District**Quarter4**

Rehabilitation of Education Hall	Civic	District Discretionary Development Equalization Grant	30,340	0
Renovation of District Headquarters	Civic Plot 5, Ntuh Road	District Discretionary Development Equalization Grant	28,890	59,230
Item : 312203 Furniture & Fixtures				
Procurement of a Book Shelf for the Deputy CAO	Civic	District Discretionary Development Equalization Grant	500	0
Procurement of Book Shelves and Filing Cabinets for the Central Registry	Civic	District Discretionary Development Equalization Grant	2,000	0
Purchase of 3 Office Chairs for the Central Registry	Civic	District Discretionary Development Equalization Grant	600	0
Purchase of 3 Office Chairs for the Human Resources Section	Civic	District Discretionary Development Equalization Grant	600	0
Purchase of a 3 seater seat at the Reception for the CAOs Office	Civic	District Discretionary Development Equalization Grant	1,200	0
Purchase of a Book Shelf for the CAO	Civic	District Discretionary Development Equalization Grant	1,000	0
Purchase of a set of Sofa Seats for the Office of the CAO	Civic	District Discretionary Development Equalization Grant	2,000	0
Purchase of a Table for the Principal Human Resources Officer	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Executive Office Chair for the Deputy CAO	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Executive Office Chair for the Principal Assistant Secretary	Civic	District Discretionary Development Equalization Grant	500	0
Purchase of an Office Chair for the District Information Officer	Civic	District Discretionary Development Equalization Grant	200	0

Vote:534 Masindi District

Quarter4

Purchase of an Office Chair for the Senior Office Supervisor	Civic	District Discretionary Development Equalization Grant	200	0
Purchase of Book Shelf for the Office of the District Information Officer	Civic	District Discretionary Development Equalization Grant	400	0
Furniture to HRM	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	1,600
Furniture to Administration Department	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	10,200
Procurement of Furniture to CAO's Officer	Civic (Physical) Kijungu	District Discretionary Development Equalization Grant	0	5,900
Programme : Local Statutory Bodies			0	6,500
Capital Purchases				
Output : Administrative Capital			0	6,500
Item : 312203 Furniture & Fixtures				
procurement of office furniture	Civic (Physical)	District Discretionary Development Equalization Grant	0	6,500
Item : 312213 ICT Equipment				
ICT	Civic District headquarter	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	10,500
Capital Purchases				
Output : Administrative Capital			0	10,500
Item : 312203 Furniture & Fixtures				
Executive Desk and Chair procured	Civic (Physical) District Planner's office	District Discretionary Development Equalization Grant	0	2,500
Office Executive Chair and Desk purchased	Civic District Planner's Office	District Discretionary Development Equalization Grant	0	2,500
Office Executive Desk and Chair purchased	Civic (Physical) District Planner's Office	District Discretionary Development Equalization Grant	0	2,500

Vote:534 Masindi District**Quarter4**

Item : 312213 ICT Equipment

Global Positioning System (GPS)	Civic (Physical) District Planner's office	District Discretionary Development Equalization Grant	0	3,000
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