

Vote: 534 Masindi District

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Foreword

The Budget Estimates for Financial Year 2013/2014 is a derivative of the Five Year District Development Plan that targets towards fulfilling the vision of the District; “Transforming Masindi from a rural subsistence agriculture district to a thriving industrialized entity with exemplary leadership and quality life for all by the year 2015”. Further, this Budget Estimate is focused on fulfilling the district’s Mission of which is “To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development”.

This document is a tool aimed at guiding the allocation of the district limited resources to unlimited Public demands.

Limited resource envelope, low community participation in planning and government programmes, land conflicts and limited community participation in the maintenance of public utilities and goods are the major challenges the district is still facing.

In the coming Financial Year 2013/2014, in order to achieve the District Vision and Mission and to address the above mentioned challenges, the district will focus its attention on the following key areas;-

- a) Good Governance; by practicing democratic Principles and the rule of the law.
- B) Poverty eradication, through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently and optimally.
- C) Enhancement of productivity; through provision of an enabling environment to the communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the district, solving land crisis through surveying and titling of land for the poor Households in some parts of the district will continue to be an area of focus.
- D) Provision of improved health services through optimal operationalization of the health guidelines on employment, fully operationalisation existing health facilities and expansion of others to create more space for patients and their attendants.
- E) Provision of quality education through improving teachers’ welfare, School infrastructure development and rehabilitation of schools. Focus will be given to Poor performing Sub counties of Kimengo and Miirya.
- F) To Increase the resource envelope, formulation of ordinances, hire and proper management of district assets, construction of modern markets and carrying out property valuation in order to levy property rates, will be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Estimates, annual and quarterly work plans. I thank members of the Budget Desk, especially the District Planner and the A g. Chief Finance Officer, District Technical Planning Committee, the District Executive Committee Members, District Councilors, Lower Local Governments for their tireless effort rendered towards the preparation and production of the FY 2013/2014 Budget Estimates.

Finally, on behalf of Council and on my own behalf, I pledge total commitment towards the implementation of this Budget Estimates. I call upon the District Executive Committee members, the District Council, District Technical Planning Committee members, Lower Local Government Officials, Partners in development and the community at large to join hands towards the implementation of this Budget Estimates an maintenance the investments that will be put in place under this budget, for a better livelihood of the communities living in Masindi District.

FOR GOD AND MY COUNTRY

Isingma M. K. Wilson

Vote: 534 Masindi District

District Chairperson - Masindi

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	688,232	417,058	694,228
2a. Discretionary Government Transfers	1,459,977	1,459,977	1,512,078
2b. Conditional Government Transfers	10,043,227	9,525,287	10,955,673
2c. Other Government Transfers	5,809,446	4,656,981	3,731,671
3. Local Development Grant	523,027	372,003	487,390
4. Donor Funding	1,981,744	923,071	3,381,137
Total Revenues	20,505,652	17,354,376	20,762,176

Revenue Performance in 2012/13

By the end of the FY 2012/2013, cumulatively out of the annual Budget of shs. 20,505,652,000, a total sum of shs. 17,354,376,000 (85%) had been collected. Broadly, by source, out of Shs. 17,835,676,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the Financial Year, a total sum of Ushs. 16,014,247,000 (89.7%) had been received. Of the received funds, discretionary transfers performed at 100%, Conditional Government transfers stood at Shs. 9,525,287,000 (95%) out of the planned annual budget of shs 10,043,227,000 and Local Development Grant performance was at Shs. 372,003,000 (71%) out of the planned annual budget of shs 523,027,000. On the other hand out of Shs. 5,809,446,000 planned to be received as other Government transfers, by the end of the Financial Year a total sum of Shs. 4,656,981,000 (80%) had been received. The short fall under central Government transfers arose due to none release of development funds in the fourth quarter.

Local revenue receipts did not perform as planned. The performance under local revenue continued to be below average. By the end of the Financial Year, the amount collected as local revenue stood at shs. 417,058,000 (61%) against annual budget of shs 688,232,000. Like local revenue, the same trend was noted under Donor funding. Out of shs. 1,981,744,000 planned to be received as donor funding, by the end of the Financial Year, a total sum of shs. 923,071,000 (47%) had been received. Poor performance under Donor funding was mainly due to none release of funds under International Fund for Agricultural Development (IFAD) meant for the construction of Roads under District Livelihood Support Program (DLSP) but instead direct payment to contractors for the road works executed on roads was effected from the Ministry of Local Government.

Out of the total cumulative sum of Shs. 17,354,376,000 received in the FY 2012/2013, shs. 16,967,667,000 (97.7% against actual receipts and 83% against annual budget) was transferred to various departments. The balance on the General Fund Account which was not transferred was for Multisectoral transfers to LLGs which currently is not being captured by the tool. By the end of the Financial Year out of the funds received, cumulatively the departments had spent shs. 15,399,498,000 (91% against releases and 75% against annual budget). Low expenditure was mainly due limited expenditure that was incurred on capital investments where most the works started late, coupled with the slow implementation of projects by the contractors.

Planned Revenues for 2013/14

The resource envelope that is anticipated to be available to finance the district programmes in the coming financial year 2013/2014 is estimated at Shillings 20,762,176,000 reflecting a 1.25% increase as compared to Shs. 20,505,652,000 budgeted for the ending Financial Year 2012/2013. The increase in the resource envelope is mainly due to increases in wage allocation especially for Primary education, secondary Education and Primary Health Care. In broad terms Central Government transfers (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant) are anticipated to contribute shs. 16,686,812,000 (80.3%). Funding from donors is estimated at Shs. 3,381,137,000 (16.29%) and a total sum of shs. 694,228,000 (3.34%) is anticipated to be raised as local revenue.

Expenditure Performance and Plans

	2012/13		2013/14
	Approved Budget	Actual	Approved Budget

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<i>UShs 000's</i>	Expenditure by end of June		
1a Administration	5,323,443	3,966,601	3,761,765
2 Finance	308,220	291,234	303,823
3 Statutory Bodies	520,915	326,570	543,850
4 Production and Marketing	1,573,444	1,226,028	1,948,859
5 Health	3,082,343	2,909,243	3,402,900
6 Education	5,182,188	4,716,074	5,654,657
7a Roads and Engineering	2,264,584	595,989	3,084,457
7b Water	627,529	392,351	986,476
8 Natural Resources	234,599	173,816	270,922
9 Community Based Services	380,796	219,621	260,007
10 Planning	945,336	525,815	481,600
11 Internal Audit	62,255	56,156	62,859
Grand Total	20,505,652	15,399,498	20,762,176
	<i>Wage Rec't:</i>	7,013,536	6,857,453
	<i>Non Wage Rec't:</i>	7,614,426	5,733,069
	<i>Domestic Dev't</i>	3,978,005	2,441,512
	<i>Donor Dev't</i>	1,899,685	367,463

Expenditure Performance in 2012/13

By the end of FY 2012/2013 out of the total budget of Ushs. 20,505,652,000, Ushs. 15,399,498,000 (75% against annual budget) had been spent. In comparison to cumulative actual receipts/releases to Departments of shs. 16,967,667,000 the districts' expenditure stood at 91% by the end of June 2013. Broadly against the annual budget, shs. 6,857,453,000 (98% against annual budget and 99% against actual receipts/releases) was spent on wage recurrent, shs. 5,733,069,000 (75% against annual budget and 90% against actual receipts/releases) on none wage recurrent, shs. 2,441,512,000 (61% against annual budget and 83% against actual receipts/releases) on domestic development and shs. 367,463,000 (19% against annual budget and 48% against actual receipts/releases) on donor development.

Detailed analysis of expenditure against annual budget revealed that Administration had spent Ushs. 3,966,601,000 out of its annual budget Ushs. 5,323,443,000 (75% out of its budget and 97% out of its receipts), Finance shs. 291,234,000 out of its annual budget Ushs. 308,220,000 (94% out of its budget and 79% out of its receipts), Statutory bodies expenditure stood at Ushs. 326,570,000 out of its annual budget Ushs 520,915,000 (63% out of its budget and 70% out of its receipts), Production shs. 1,226,028,000 out of its annual budget Ushs. 1,573,444,000 (78% out of its budget and 76% out of its receipts), Health shs. 2,909,243,000 out of its annual budget Ushs. 3,082,343,000 (94% out of its budget and 99% out of its receipts) and Education shs. 4,716,074,000 out of its annual budget Ushs. 5,182,188,000 (91% out of its budget and 98% out of its receipts).

On the other hand works department (Roads and Engineering), out of its budget of Ushs. 2,264,588,000, by 30th June 2013 had utilized Ushs. 595,989,000 (26% out of its budget and 75% out of its receipts), while the water sector out of shs.627,529,000 budgeted, by 30th June 2013 shs. 392,351,000 had been spent (63% out of its budget and 67% out of its receipts). Natural Resources expenditure stood at Shs. 173,816,000 against an annual Budget of Shs. 234,599,000 (74% out of the annual budget and 87% out of receipts), Community Based Services expenditure stood at Shs. 219,621,000 against an annual Budget of Shs. 380,796,000 (582% out of the annual budget and 88% out of receipts). Expenditure under Planning Unit stood at Shs. 525,815,000 against an annual Budget of Shs. 945,336,000 (56% out of the annual budget and 67% out of receipts). Analysis of expenditure under Internal Audit department revealed that a total sum of shs. 56,156,000 had been spent against the planned budget of shs. 62,255 (90% out of the annual budget and 94% out of receipts).

Planned Expenditures for 2013/14

The following is a summary of expenditure plans that do justify changes in resource allocation to the work plans;

- Numerous Litigation issues
- Sundry creditors
- Advertisement costs for Procurement Unit
- Purchase of a vehicles for CAO and District Chairperson and Motorcycles for Parish Chiefs .

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- Revenue mobilization.
- Demarcation of Wetlands
- Property valuation
- Improvement of Major Markets.
- Enforcement of the production and environmental ordinance.
- Special investigations as directed by the Chief Executive.
- Construction of Office Administration blocks and Residential Houses at Sub Counties.
- Purchase of human drugs

Challenges in Implementation

The following are the Major constraints for the various Departments;

- Negative attitude of tax payers towards payment of taxes.
- Closed Staff Structure that hinders carrier progression
- Poor market infrastructure
- Policy of District Hospitals only to have a maximum of 100 Beds
- Inadequate drugs and medical facilities
- Inadequate School facilities
- Policy on determining teacher ceiling
- Delays in repair of Road Equipment at Bugembe Regional Workshop
- Continued theft of water facility Pump Heads
- Dilapidated Ihugu remand Home
- Low community participation in planning process
- Limited data for proper planning
- Late preparation of LLGs Development Plans

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	688,232	417,058	694,228
Local Hotel Tax	1,461	0	1,461
Reimbursements by Other bodies	1,500	7,748	1,500
Registration of Businesses	1,500	3,585	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	6,814	4,950
Refuse collection charges/Public convenience	500	0	500
Rates - Produced Assets - from private entities	2,500	900	2,500
Property related Duties/Fees	13,701	9,113	13,701
Park Fees	8,641	4,264	10,800
Other licences	8,260	977	2,857
Other Fines and Penalties	500	100	500
Other Fees and Charges	34,980	37,854	17,140
Other Court Fees	200	0	200
Miscellaneous	16,351	16,723	16,351
Migration permits	1	0	1
Rent & Rates from other Gov't Units	10,000	14,651	28,571
Driving Permits	1	0	1
Agency Fees	15,000	13,989	15,000
Animal & Crop Husbandry related levies	145,017	42,983	145,017
Application Fees	18,230	944	18,230
Business licences	48,882	29,225	51,429
Cess on Produce	2,000	0	0
Market/Gate Charges	119,515	100,572	119,515
Development Tax	1	0	1
Local Service Tax	57,849	40,164	57,849
Educational/Instruction related levies	500	0	1
Fees from Forestry	31,131	2,580	31,131
Inspection Fees	1,500	1,642	1,500
Advertisements/Billboards	4,500	0	4,500
Land Fees	53,669	25,405	63,669
Liquor licences	1,500	659	4,286
Court Filing Fees	1,000	160	1,000
Wind Fall Gains	500	0	500
Sale of (Produced) Government Properties/assets	41,254	40,120	41,254
Sale of None(Produced) Government Properties/assets	1,103	0	1,103
Tax Tribunal - Court Charges and Fees	50	0	50
Unspent balances – Locally Raised Revenues	13,986	13,986	6,660
Rent & Rates from private entities	26,000	1,900	26,000
2a. Discretionary Government Transfers	1,459,977	1,459,977	1,512,078
District Unconditional Grant - Non Wage	516,277	516,277	530,630
Transfer of District Unconditional Grant - Wage	943,700	943,699	981,448
2b. Conditional Government Transfers	10,043,227	9,525,287	10,955,673
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	102,960	112,320
Conditional transfers to School Inspection Grant	9,997	9,997	19,944
Conditional transfers to Special Grant for PWDs	21,035	21,035	21,035
Conditional Grant to PHC Salaries	1,976,007	2,122,600	2,429,749
Conditional Grant to PHC- Non wage	105,846	105,847	105,846
Conditional transfers to Production and Marketing	187,471	187,471	185,507

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PAF monitoring	63,127	63,126	62,772
Conditional Transfers for Wage Technical Institutes	148,232	0	0
Conditional Grant to NGO Hospitals	6,889	6,890	6,889
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PHC - development	511,893	386,805	481,411
Conditional transfers to DSC Operational Costs	37,736	37,736	37,046
Conditional Grant to Primary Education	280,830	280,830	295,990
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional transfer for Rural Water	477,359	308,058	467,503
Conditional Grant to Women Youth and Disability Grant	10,075	10,074	10,075
Conditional Grant to Tertiary Salaries	0	98,426	0
Conditional Grant to SFG	399,547	257,582	447,720
Conditional Grant to Secondary Salaries	501,653	501,654	781,915
Conditional Grant to Secondary Education	274,302	274,302	288,473
Conditional Grant to Public Libraries	8,055	8,055	8,055
Conditional Grant to Primary Salaries	3,141,460	3,141,461	3,344,656
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,240	48,240	50,640
Conditional Grant for NAADS	891,794	869,288	720,018
Conditional Grant to Functional Adult Lit	11,046	11,046	11,046
NAADS (Districts) - Wage		0	188,385
Roads Rehabilitation Grant	411,632	265,373	377,121
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Agric. Ext Salaries	26,925	26,925	70,631
Conditional Grant to Community Devt Assistants Non Wage	2,805	2,805	2,798
Conditional Grant to District Hospitals	152,228	152,227	151,228
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,362	12,362	15,877
2c. Other Government Transfers	5,809,446	4,656,981	3,731,671
Uganda National Examinations Board (UNEB)	7,000	7,379	7,000
NAADS - Salary arrears		0	53,430
MoLG - Purchase of Bicycles for LC Officials		80,886	
MoES DEOs School Inspection and Monitoring		1,074	
IFMS Running costs		13,737	
Roads maintenance- Uganda Road Fund	552,063	406,031	552,063
Northern Uganda Social Action Fund II	4,018,956	2,952,664	3,000,000
Uganda National Expanded Program for Immunisation	70,000	24,568	
Unspent balances – Other Government Transfers	543,484	543,484	
Ministry of Health - Recruitment Exercise		20,690	
Community Information System (CIS) UBOS		0	3,140
Unspent Balance - CIS	3,140	3,140	
Unspent balances – Conditional Grants	601,399	601,399	53,430
Eradication of Banana Bacterial Wilt - MAIF		0	62,608
Unspent Balance - LRDP	1,930	1,930	
Global Fund	11,474	0	
3. Local Development Grant	523,027	372,003	487,390
LGMSD (Former LGDP)	523,027	372,003	487,390
4. Donor Funding	1,981,744	923,071	3,381,137

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Water Aid	22,393	213,334	218,055
Unspent balances _ WWF		0	8,092
Unspent balances - Water Aid		0	187,995
CES(Sight Savers)	137,782	36,864	
CES(Sight Savers) - Education		0	30,069
CES (Sight Savers) - Health		0	54,000
Unspent balance - DLSP - Planning Unit DSE		0	7,789
PACE	5,500	0	
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C	72,020	0	
UNICEF	17,809	14,913	
NTD(Neglected Tropical Diseases)	15,000	8,625	55,000
UNICEF - Education		0	62,700
UNICEF - Health		0	56,000
Medicine Tracking	10,644	6,670	4,000
Masindi HIV/AIDS Consortium	600	0	
UNICEF - Planning Unit	42,900	42,900	77,394
Unspent balances - donor	82,059	82,059	
World Wide Fund (WWF)	0	42,355	31,500
Unspent balances - DLSP	64,059	64,059	
Unspent balance - DLSP - Production and Marketing		0	50,104
Unspent balance - Global Fund		0	11,474
IFAD - Vgetable Oil	0	0	24,000
IFAD - District Livelihood Support Programme	1,485,389	358,864	2,441,637
IFAD - Community Agriculture Infrastructure Improvement Progra	5,590	0	
Global/TB	20,000	23,471	
Global Fund	0	0	19,728
GAVI		28,957	
FAO - South to South Chinese Project		0	31,800
Unspent balance - DLSP - Lands Management		0	9,801
Total Revenues	20,505,652	17,354,376	20,762,176

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue receipts did not perform as planned, hence the performance under local revenue continued to be below average. By the end of the Financial Year, the amount collected as local revenue stood at shs. 417,058,000 (61%) against annual budget of shs 688,232,000. Over performance was noted on the following line items: Inspection fees 109%, Other fees and Charges (108%), Miscellaneous income (102%), Reimbursement by other bodies (517%), Registration of Businesses 239% and Rent and Rates from Government Units. On the other hand the following items registered poor performance: Advertisement and Bill Boards, Other Court fees, Refuse collection charges/Public convenience, Educational/Instructional related levies and Cess on Produce all of which performed at 0%. Application fees also performed poorly, where out of shs. 18,230,000 planned to be received, only shs. 944,000 (5%) was received by the end of the Financial Year.

(ii) Central Government Transfers

Transfers from central Government averagely performed as planned. Broadly, by source, out of the annual budget of Shs. 17,835,676,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the Financial Year, a total sum of Ushs. 16,014,247,000 (89.7%) had been received. Of the received funds, discretionary transfers performed at 100%, Conditional Government transfers performance stood at Shs. 9,525,287,000 (95%) out of the planned annual budget of shs 10,043,227,000 and Local Development Grant performance was at Shs. 372,003,000 (71%) slightly below average, out of the planned annual budget of shs 523,027,000. On the other hand out of Shs. 5,809,446,000 planned to be received as other Government transfers, by the end of the Financial Year a total sum of Shs. 4,656,981,000 (80%) had been received.

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A. Revenue Performance and Plans

In spite of the general good performance, the following line items performance was below average; Conditional transfers for wage Technical Institutes (0%) and Uganda National Expanded Program for Immunization. Generally it should be noted that due to none release of fourth quarter development funds, grants performed at an average of 65% with exception of Local Management Service Delivery Grant which performed at 71%.

(iii) Donor Funding

Like local revenue, the same trend was noted under Donor funding. Out of shs. 1,981,744,000 planned to be received as donor funding, by the end of the Financial Year, a total sum of shs. 923,071,000 (47%) had been received. Poor performance under Donor funding was mainly due to none release of funds under International Fund for Agricultural Development (IFAD) meant for the construction of Roads under District Livelihood Support Program (DLSP) but instead direct payment to contractors for the road works executed was effected from the Ministry of Local Government. Out of Shs. 1,485,389,000 planned to be received from IFAD, as at 30th June 2013, a total sum of shs. 358,864,000 (24%) was received. By the end of the Financial Year, no funds had been received from the following partners in development; PACE, Masindi HIV/AIDS consortium and Uganda Wildlife Authority.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The provision for the FY 2013/2014 is estimated at Ushs. 694,228,000 (3.34% to total Budget). Broadly, major line items anticipated significantly to contribute to Local revenue include; Market/gate charges Shs. 119,515,000 (17.27% to local revenue Budget), Land fees Shs. 63,669,000 (9.17% to local revenue Budget), Business license Shs. 51,429,000 (7.4% to local revenue Budget), Animal and Crop Husbandry related levies Ushs. 145,017,000 (20.88% to local revenue Budget), Local Service Tax Shs. 57,849,000 (8.33% to local revenue Budget) and Sale of (Produced) Government properties/assets Ushs. 41,254,000 (5.94% to local revenue Budget).

(ii) Central Government Transfers

Basing on the IPFs received from the MoFPED, the provision of revenue from Central Government transfers is estimated at Ushs. 16,686,812,000 (80.3% to total budget) of which Ushs. 530,630,000 (3.17% to central Government transfers revenue Budget and 2.55% to total annual budget) will be Unconditional grant non wage, Ushs. 981,448,000 (5.88% to central Government transfers revenue Budget and 4.72% to total annual budget) will be Unconditional grant wage and Ushs. 10,955,673,000 (65.89% to central Government transfers revenue Budget and 52.77% to total annual budget) will be conditional grants to various sectors. On the other hand Ushs. 3,731,671,000 (22.36% to central Government transfers revenue Budget and 17.97% to total annual budget) is anticipated to be received as other Government transfers and Ushs. 487,390,000 (2.92% to central Government transfers revenue Budget and 2.34% to total annual budget) from Local Government Management and Service Delivery Program Grant, PRDP support to Northern Uganda Districts inclusive.

(iii) Donor Funding

Basing on the MoUs signed with donors, it is anticipated that a total sum of Ushs. 3,381,137,000 (16.28% to total budget) will be received from donors. Notable donors anticipated to significantly contribute to the overall budget include; International Fund for Agricultural Development (IFAD) Ushs. 2,441,637,000 (72.21% to donor budget and 11.76% to total annual budget), UNICEF Ushs. 196,094,000 (5.79% to donor budget and 0.94% to total annual budget), Water Aid Ushs. 406,050,000 (12.00% to donor budget and 1.95% to total annual budget) and Sight Savers shs. 84,069,000 (2.48% to donor budget and 0.40% to total annual budget).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,136,001	3,986,710	3,631,199
Unspent balances – Other Government Transfers	543,376	543,376	0
Transfer of District Unconditional Grant - Wage	211,611	211,611	220,075
Other Transfers from Central Government	4,018,956	2,952,664	3,000,000
Multi-Sectoral Transfers to LLGs	147,899	70,720	147,899
Locally Raised Revenues	104,648	70,705	118,916
District Unconditional Grant - Non Wage	93,652	122,774	91,652
Conditional Grant to PAF monitoring	15,858	14,859	22,657
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	187,443	89,806	130,566
Unspent balances – Locally Raised Revenues	3,089	3,089	
Unspent balances – Conditional Grants	17	17	
Multi-Sectoral Transfers to LLGs	10,939	0	10,939
LGMSD (Former LGDP)	173,397	86,699	119,627
Total Revenues	5,323,443	4,076,515	3,761,765
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,136,001	3,966,601	3,631,199
Wage	211,611	211,251	220,075
Non Wage	4,924,390	3,755,350	3,411,124
<i>Development Expenditure</i>	187,443	0	130,566
Domestic Development	187,443	0	130,566
Donor Development	0	0	0
Total Expenditure	5,323,443	3,966,601	3,761,765

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive shs 3,761,765,000, out of the stated sum of money, shs. 220,075,000 will be from unconditional grant in form of salaries, shs. 91,736,000 will be locally raised revenue, shs. 30,000,000 will be for running of IFMS activities and shs. 22,657,879 will be for PAF Monitoring which will cater for multi sectoral monitoring including the RDCs facilitation under the PRDP monitoring component and production of staff payrolls . NUSAF II is expected to contribute a total sum of shs.3,000,000,000 ,which will be disbursed for implementation of NUSAF activities in the various sub counties to approved sub projects. Out of the expected budget, shs. 220,075,000 will be spent on wage recurrent, the balance of shs 3,383,944,000 will be used on non wage recurrent most of it being transfers to lower local governments to implement NUSAF II activities. There has been a decrease on the revenue allocation to the department due to the fact there was no unspent balance from NUSAF II as it was in the previous Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	5,323,443	3,858,247	3,761,765

Vote: 534 Masindi District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	5,323,443	3,858,247	3,761,765

Planned Outputs for 2013/14

- The Administration Department expects to spend 3,793,410,000 shillings, the major expenditure priorities for the departments will include the following: Disbursement of NUSAF II funds to sub projects, Implementation of IFMS Activities, Construction of Administration block at Kimengo Sub County Headquarters, Monitoring of Government programmes, Implementation and supervision of NUSAF II activities. Other expenditures will be incurred on Settlement of litigations, Mentoring and capacity building of staff, printing of staff payrolls, conducting radio programmes, press conferences, issuing of press releases, inducting, orienting, and appraising of staff in service.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector does not expect to get any support from NGOs though being a service department will coordinate with other Departments for supervision and monitoring.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited sector allocations

Due to limited funds there is delayed Payment of Service Providers thus poor service delivery and Increased bills for utilities i.e. Electricity water Bills

2. Increased Legal cases

The District still has many court cases and litigation to handle with limited funds.

3. Inadquate staff

Staffing gaps in many departments still remains a big issue.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,220	368,382	302,823
Transfer of District Unconditional Grant - Wage	77,841	77,840	80,954
Other Transfers from Central Government		13,737	
Multi-Sectoral Transfers to LLGs	115,072	165,955	115,073
Locally Raised Revenues	52,016	63,804	45,598
District Unconditional Grant - Non Wage	55,073	39,827	55,073
Conditional Grant to PAF monitoring	7,219	7,219	6,126
<i>Development Revenues</i>	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	1,000	0	1,000

Vote: 534 Masindi District

Workplan 2: Finance

Total Revenues	308,220	368,382	303,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>307,220</i>	<i>291,234</i>	<i>302,823</i>
Wage	77,841	77,840	80,954
Non Wage	229,379	213,394	221,869
<i>Development Expenditure</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	308,220	291,234	303,823

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/2014, the department anticipates to receive shillings 303,823,000 which will be allocated as below; Financial Management Services will receive shillings 28,780,240, of which Shillings 6,990,760 will be wage while shillings 21,789,480 will be for None-Wage recurrent expenditures. Expenditure and Accountability sector will receive Shillings 123,613,922, of which shillings 54,262,192 will be wage, shillings 6,126,348 will be PAF Monitoring, while shillings 63,225,382 will be for none-wage recurrent expenditures. Revenue and Budgeting sector will receive shillings 35,357,048 of which wage will be shillings 19,701,048 whereas shillings 15,656,000 will be for none-wage recurrent expenditures. Shillings 116,072,000 will be the amount allocated to Finance activities in the five Lower Local Governments of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi Sub-Counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 June 2013	30 June 2013	30 June 2014
Value of LG service tax collection	57849	52462	57849
Value of Hotel Tax Collected	1	0	
Value of Other Local Revenue Collections	284169	143333	
Date of Approval of the Annual Workplan to the Council	30/6/2013	30 June 2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30 June 2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30 Sept 2013	
Function Cost (UShs '000)	308,220	202,005	303,823
Cost of Workplan (UShs '000):	308,220	202,005	303,823

Planned Outputs for 2013/14

The Department will work towards achieving the following outputs in the various sectors of the department. Under Financial Management services, Departmental activities will be planned, budgeted for, supervised during execution at both Lower and higher Local Government. In the sector of revenue collection and management services, Local Service tax collection will be planned and its collection monitored. The sector will also supervise assessment and collection of the rest of the Local revenue taxes and rates. Under Budgeting and planning services, The Annual Revenue Enhancement Plan will be prepared and its implementation supervised and monitored. Revenue meetings will be organised and Annual budget performance will be prepared and presented to council at the end of the financial year. The Estimates of Revenue and Expenditure for the following year will be prepared and laid to council at the end of the financial year. Under Expenditure Management, all mandatory payments budgeted for will be made as budgeted and as fund allow. The sector will organise benchmarking exchange visits to other Local Government to share on various

Vote: 534 Masindi District

Workplan 2: Finance

departmental achievements, challenges and planned strategies to address challenges. Annual Financial statements will be prepared and presented to the office of the Auditor General in time. Lower Local Governments will be mentored on book-keeping and revenue mobilisation, collection and Management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities planned in the department by any NGO.

(iv) The three biggest challenges faced by the department in improving local government services

1. Small Local Revenue base

The Local Governments are currently faced with a limited Local revenue base as some revenues were taken over by the ever upcoming independent Local Government entities which are carved from the old entity while the new entity also fail to realise enough.

2. Tax evasion by business community

Most would be tax payers disguise their business capacity to taxes during assessment and those successfully assessed do evade the taxes.

3. Poor facilitation to revenue collectors.

Some revenue collectors like Parish Chiefs are never provided with accommodation in their various stations. Even funding of their movements becomes difficult given insufficient Local Revenues.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	520,393	466,950	543,328
Transfer of District Unconditional Grant - Wage	61,479	61,479	63,938
Multi-Sectoral Transfers to LLGs	55,001	20,407	55,002
Locally Raised Revenues	74,849	80,335	93,614
District Unconditional Grant - Non Wage	79,248	64,273	79,248
Conditional transfers to Salary and Gratuity for LG ele	112,320	102,960	112,320
Conditional transfers to DSC Operational Costs	37,736	37,736	37,046
Conditional transfers to Councillors allowances and E:	48,240	48,240	50,640
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	522	0	522
Multi-Sectoral Transfers to LLGs	522	0	522
Total Revenues	520,915	466,950	543,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	520,393	326,570	543,328
Wage	197,199	104,381	199,658
Non Wage	323,194	222,189	343,669
<i>Development Expenditure</i>	522	0	522
Domestic Development	522	0	522
Donor Development	0	0	0
Total Expenditure	520,915	326,570	543,850

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

The department is expected to receive a total sum of 543,850,000/= out of which 188,452,000/= will cater for wage and 334,929,000/= non wage recurrent.in respect to sectors, expenditures will be as follows, Council administration- 72,980,000/= out of which 15,311,000/= will cater for staff salaries and 57,669,000/= for non wage recurrent expenditures. Procurement services- 38,592,000/= out of which 15,129,000/= will cater for staff salaries and 23,463,000/= for non wage recurrent expenditures. District recruitment services- 106,669,000/= out of which 35,889,000/= will cater for staff salaries and 70,810,000/= for non wage recurrent expenditures. Land management services - 35,281,000/= out of which 9,803,000/= will cater for staff salaries and 25,478,000/= for non wage recurrent expenditures. Local government accountability services- 15,229,000/= all for non wage recurrent expenditures. Political exective- 226,040,000/= out which 112,320,000/= will cater for staff salaries and 113,720,000/= for non wage recurrent expenditures. Standing committee- 28,560,000/= all for non wage recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	433	500
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	520,915	181,921	543,850
Cost of Workplan (UShs '000):	520,915	181,921	543,850

Planned Outputs for 2013/14

Conducting of council meetings, land board meeting, district contracts commiitte meetings, payment of staff and elected political leaders salaries, procurement of services and supplies, review of auditor general and quarterly internal audit reports and placement of qualified staff in departments all aimed at efficient and effective service delivery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. In adequate funding for the sector of DCC, PAC,DLB

IPF under PAF funding have continued to be in adequate for the sector to run smoothly especially for mandatory activities like running of adverts.

2. Non payment of allowances of Sub county Area Land committees

Non proritization of payment of allowances by the district.

3. Lack of critical staff in some sectors

Ban on recruitment by central government, leaving critical positions not filled and affecting performance.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 534 Masindi District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,201	420,989	662,039
Conditional Grant to PAF monitoring	2,438	3,438	2,069
Conditional Grant to Agric. Ext Salaries	26,925	26,925	70,631
Transfer of District Unconditional Grant - Wage	190,847	190,847	198,481
Conditional transfers to Production and Marketing	57,486	57,486	57,416
District Unconditional Grant - Non Wage	4,306	10,840	4,306
Locally Raised Revenues	4,067	2,300	3,565
Multi-Sectoral Transfers to LLGs	21,133	129,153	21,148
NAADS (Districts) - Wage		0	188,385
Other Transfers from Central Government		0	116,038
<i>Development Revenues</i>	1,266,242	1,189,139	1,286,820
Conditional Grant for NAADS	891,794	869,288	720,018
Unspent balances - donor		0	50,104
Unspent balances – Conditional Grants	1,394	1,394	53,430
Multi-Sectoral Transfers to LLGs	48,397	0	48,397
Donor Funding	194,672	188,472	280,120
Conditional transfers to Production and Marketing	129,986	129,985	128,091
Unspent balances – Locally Raised Revenues		0	6,660
Total Revenues	1,573,444	1,610,128	1,948,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,201	286,101	662,039
Wage	217,772	177,885	457,497
Non Wage	89,430	108,216	204,543
<i>Development Expenditure</i>	1,266,242	939,927	1,286,820
Domestic Development	1,071,570	785,989.07	956,596
Donor Development	194,672	153,938	330,224
Total Expenditure	1,573,444	1,226,028	1,948,859

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector is expected to receive shillings 1,948,859,000 as total revenue for the F/Y 2013/2014. This increase in IPF was due to additional funding Vegetable Oil and Banana Bacterial Wilt control projects. The sources for funds shall be NAADS- Shs 908,493,000 of which 188,385,000 will be wage at District; Conditional transfers to Production and Marketing -Shs 185,507,000 of which 128,091,000 will be capital development. Donor funding (IFAD) -Shs 280,120,000 for District Livelihood Programme and Vegetable Oil project ; Locally raised revenue -Shs 3,565,000. The total recurrent expenditure is projected at 662,039,000. of which shillings 457,497,000 will be the wage component and the non wage recurrent expenditure at shillings 204,528,000. Development expenditure is expected to be at shillings 1,176,626,000 of which 720,018,000 will be spent under the NAADS related programmes specifically for the procurement, dissemination of agricultural technologies and advisory services. Shillings 256,120,000 shall be utilized under the District Livelihood Support programme activities. Capital development expenditure under the production and marketing grant will be shillings 128,091,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	10	10	15
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	12000	7084	15000
No. of farmer advisory demonstration workshops	0	2195	12
No. of farmers receiving Agriculture inputs	1600	700	240
Function Cost (US\$ '000)	961,324	767,083	780,108
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	96	78	100
No. of livestock vaccinated	120000	78790	150000
No of livestock by types using dips constructed	16500	41698	27000
No. of livestock by type undertaken in the slaughter slabs	24000	20602	30000
No. of fish ponds constructed and maintained	4	2	4
No. of fish ponds stocked	8	1	6
Quantity of fish harvested	2000	950	3000
Number of anti vermin operations executed quarterly	160	46	140
No. of parishes receiving anti-vermin services	21	21	32
No. of tsetse traps deployed and maintained	450	195	500
Function Cost (US\$ '000)	592,867	237,785	1,149,500
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	30	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	39	8
No. and name of new tourism sites identified	10	1	
No. of opportunities identified for industrial development	5	3	0
No. of producer groups identified for collective value addition support	20	15	0
No. of value addition facilities in the district	18	15	0
A report on the nature of value addition support existing and needed	Yes	yes	Yes
No of awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	18	4	20
No of businesses inspected for compliance to the law	150	102	200
No of businesses issued with trade licenses	150	128	200
No of awareness radio shows participated in	12	9	4
No of businesses assisted in business registration process	150	83	200
No. of enterprises linked to UNBS for product quality and standards	12	0	15
No. of producers or producer groups linked to market internationally through UEPB	5	0	2
No. of market information reports disseminated	18	11	20
No of cooperative groups supervised	55	46	
No. of cooperative groups mobilised for registration	25	8	30
No. of cooperatives assisted in registration	50	21	15
Function Cost (US\$ '000)	19,253	11,799	19,251
Cost of Workplan (US\$ '000):	1,573,444	1,016,667	1,948,859

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

On-farm Livestock and Crop demonstrations established and strengthened in addition to the institutional demonstrations at MADEC ; Assorted Technology in puts for crop, livestock and Fisheries procured and distributed to host farmer beneficiaries; Multi stakeholder meetings conducted; Livestock diseases controlled, Crop pests and diseases controlled, Apiary innovations developed and promoted, Anti vermine control operations conducted, Trypanosomiasis controlled; SACCOs and Cooperatives Promoted, Technology review workshops and Mid term reviews for NAADS stakeholders conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Continued collaboration with Masindi District Farmers Association (MADFA) in agricultural extension services delivery and technology distribution. Seed companies namely Victoria seeds, FICA Ug., East African Seeds LTD and Mt. Elgon Seeds will give support in terms of elite seed multiplication and distribution. Uganda Wildlife Authority will participate in the control of tsetse flies. The Uganda Microfinance Support centre will offer training to SACCOs on savings mobilisation and credit management. Kinyara Sugar works ltd will continue to support farmers in sugar cane production through provision of agro-inputs and extension services.

(iv) The three biggest challenges faced by the department in improving local government services

1. Pests and Diseases for crop and livestock

The occurrence of various pests and diseases in the district affects production in crops and livestock

2. High cost for Agro input technologies

Due to the current inflation rate in the country, prices for most agro input technologies are difficult to meet by the farmer

3. Soil degradation Unpredictable weather changes and

There is overdependence on rain fed agriculture, limited capacity of farmers to have appropriate soil conservation practices

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,350,640	2,429,201	2,715,807
Other Transfers from Central Government	81,475	24,568	
Multi-Sectoral Transfers to LLGs	12,966	7,579	12,966
Locally Raised Revenues	4,359	0	3,821
District Unconditional Grant - Non Wage	4,615	3,045	
Conditional Grant to PHC Salaries	1,976,007	2,122,600	2,429,749
Conditional Grant to PHC- Non wage	105,846	105,847	105,846
Conditional Grant to PAF monitoring	6,255	6,446	5,308
Conditional Grant to NGO Hospitals	6,889	6,890	6,889
Conditional Grant to District Hospitals	152,228	152,227	151,228
<i>Development Revenues</i>	731,703	502,641	687,093
Unspent balances - donor	18,396	18,396	
Unspent balances – Conditional Grants	11,578	11,578	
Multi-Sectoral Transfers to LLGs	5,480	0	5,480
LGMSD (Former LGDP)	15,000	0	0
Donor Funding	169,356	85,862	200,202
Conditional Grant to PHC - development	511,893	386,805	481,411

Vote: 534 Masindi District

Workplan 5: Health

Total Revenues	3,082,343	2,931,842	3,402,900
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,350,640</i>	<i>2,410,359</i>	<i>2,715,807</i>
Wage	1,976,007	2,122,600	2,429,749
Non Wage	374,633	287,759	286,058
<i>Development Expenditure</i>	<i>731,703</i>	<i>498,883</i>	<i>687,093</i>
Domestic Development	562,347	413070.991	486,891
Donor Development	169,356	85,812	200,202
Total Expenditure	3,082,343	2,909,243	3,402,900

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, Health Department anticipates to receive a total sum of Shs. 3,402,900,000, reflecting an of 10.4% as compared to last FY. The increase in revenue is mainly due to increased wage bill and increased donor funding. Broadly out of the above stated sum of money, Shs. 2,429,749,000 (71%) will be spent on wage, Shs. 286,058,000 (8.4%) on non wage recurrent and Shs. 687,093,000 (20.1%) on capital development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 534 Masindi District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	27
No. of VHT trained and equipped (PRDP)		443	0
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	279500000	360000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	279500000	360000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	26	27
%age of approved posts filled with trained health workers	80	72	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	7932	13000
No. and proportion of deliveries in the District/General hospitals	3600	2733	4000
Number of total outpatients that visited the District/ General Hospital(s).	60000	30141	72000
Number of outpatients that visited the NGO Basic health facilities	16000	7113	17000
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	2	0	3
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	1	0	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4800	1090	5000
Number of trained health workers in health centers	240	284	270
No. of trained health related training sessions held.	6000	2250	6000
Number of outpatients that visited the Govt. health facilities.	560000	324759	600000
Number of inpatients that visited the Govt. health facilities.	5640	3689	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1800	394	2000
%age of approved posts filled with qualified health workers	60	82	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	98
No. of children immunized with Pentavalent vaccine		5925	24000
Function Cost (US\$ '000)	3,082,343	1,920,073	3,402,900
Cost of Workplan (US\$ '000):	3,082,343	1,920,073	3,402,900

Planned Outputs for 2013/14

The following are the notable planned outputs; reduce the number of unimmunised children by 95%, completion of 2 HCIIIs, construction of 1 OPD, 1 staff house, and completion of 2 staff houses carried forward from the previous year. 2 staff houses at Pakanyi and budongo HCs were completed and commissioned while Kyatiri and Ikooba HC III maternity wards were provided with solar lighting. Other planned outputs are ; completion of 2 HC IIs at Kasongoire and Alimugonza and completion of an OPD at Kigezi HC II and a staff house at Kikingura HC II.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The activities will mainly be in HIV/AIDS and malaria prevention and treatment spearheaded by Implementing partners including TASO, IDI and DSW. Unicef and WHO through the MoH will be vital in implementing child survival

Vote: 534 Masindi District

Workplan 5: Health

programmes. SSI and RTI will implement through the district Control of neglected diseases including onchocerciasis and trachoma through Bunyoro Comprehensive Eye Services Project (CES)

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

The funding to the sector has remained stagnant for several years despite the increase in the population and inflation. The purchasing power of the currency has depreciated yet unit costs have increased. This affects performance of the sector.

2. Transport

The District Health Office, majority of Health centres and field-base staff have no reliable means of transport. Availability of transport grossly affects performance of the sector as no effective supervision can be done and outreaches can not be conducted

3. Human Resources for Health

There is a severe shortage of some critical cadres of staff e.g midwives, anaesthetists, Dispensers, pharmacists and Laboratory technologists. Attempts at recruitment created a gap in the hospital due to promotional outlets while the district cant replace

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,607,188	4,548,636	4,999,042
Conditional Grant to Tertiary Salaries	0	98,426	0
Conditional Grant to PAF monitoring	6,255	6,254	5,308
Conditional Grant to Primary Education	280,830	280,830	295,990
Conditional Grant to Primary Salaries	3,141,460	3,141,461	3,344,656
Conditional Grant to Secondary Salaries	501,653	501,654	781,915
Transfer of District Unconditional Grant - Wage	60,163	60,163	62,570
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Wage Technical Institutes	148,232	0	0
Conditional transfers to School Inspection Grant	9,997	9,997	19,944
District Unconditional Grant - Non Wage	15,462	14,816	15,462
Locally Raised Revenues	14,355	11,095	12,584
Multi-Sectoral Transfers to LLGs	7,639	1,595	7,639
Other Transfers from Central Government	7,000	8,453	7,000
Conditional Grant to Secondary Education	274,302	274,302	288,473
<i>Development Revenues</i>	575,000	282,434	655,615
Conditional Grant to SFG	399,547	257,582	447,720
Unspent balances – Conditional Grants	14,686	14,686	
Multi-Sectoral Transfers to LLGs	71,126	0	71,126
LGMSD (Former LGDP)	51,643	0	44,000
Donor Funding	37,998	10,167	92,769

Vote: 534 Masindi District

Workplan 6: Education

Total Revenues	5,182,188	4,831,071	5,654,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,607,188	4,442,759	4,999,042
Wage	3,991,348	3,842,865	4,185,314
Non Wage	615,840	599,894	813,728
<i>Development Expenditure</i>	575,000	273,315	655,615
Domestic Development	537,002	263,148.4722	562,846
Donor Development	37,998	10,167	92,769
Total Expenditure	5,182,188	4,716,074	5,654,657

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall total budget for FY 2013/2014 increased from Shs. 5,182,188,000 to Shs. 5,654,657,000 (9%) because of wages for both Primary and Secondary Education which was increased from 3,141,460,000 to 3,344,656,000 (6%) and 501,653,000 to 781,915,000 (56%) respectively. Out of this, the total recurrent budget is Shs. 4,999,042,000 (88%) and the development budget is Shs. 655,615,000 (12%). The recurrent budget consists of the wage bill of Shs. 4,185,314,000 (76% of the total budget) and Shs. 813,728,000 (14% of the total budget) as the non wage bill of which a total of Shs. 295,990,000 (36%) is to be spent as UPE and 288,473,000 (35%) as USE capitation grant and Shs. 229,265,000 (29%) as general operations for the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	798	798	798
No. of qualified primary teachers	798	798	798
No. of pupils enrolled in UPE	47079	47079	47079
No. of student drop-outs	200	50	200
No. of Students passing in grade one	300	219	300
No. of pupils sitting PLE	2750	2471	2300
No. of classrooms constructed in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	8	0	7
No. of classrooms rehabilitated in UPE (PRDP)	2	0	0
No. of latrine stances constructed	5	0	
No. of latrine stances constructed (PRDP)	25	15	20
No. of teacher houses constructed (PRDP)	1	0	2
No. of teacher houses rehabilitated (PRDP)	1	1	0
No. of primary schools receiving furniture	3	0	
No. of primary schools receiving furniture (PRDP)	1	0	3
Function Cost (US\$ '000)	3,918,518	2,873,332	4,119,285
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	75	75
No. of students passing O level	750	750	780
No. of students sitting O level	800	1200	800
No. of students enrolled in USE	2250	2250	2250
Function Cost (US\$ '000)	821,251	732,499	1,095,388
Function: 0783 Skills Development			

Vote: 534 Masindi District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	55	55	0
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	288,070	139,590	201,369
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	96	118	96
No. of secondary schools inspected in quarter	10	10	10
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	154,349	83,813	238,615
Cost of Workplan (US\$ '000):	5,182,188	3,829,235	5,654,657

Planned Outputs for 2013/14

The planned output for F/Y 2013/14 include: 4 classroom blocks each with 2 classrooms will be constructed in Kikuube, Kitwetwe, Kinyara sugar works, and Bokwe primary schools. 4 Classroom block each with 2 classrooms will be completed in Bulima, Kyatiri, Masindi Centre and Siiba primary schools. 1 staff house will be constructed in Kimanya upper primary school. In addition, 1 staff house will be completed at Alimugonza primary school. 5 stance lined latrine blocks will be constructed in Kilanyi (1), kayera (1), Kihooole (1) and Nyakyanika(1) primary schools. 102 3-seater desks will be supplied to kinyara sugar works (36), Isagara (30), and Bokwe (36) primary schools. 96 primary schools and 10 secondary schools will be visited atleast twice a term. The district also plans to participate in Athletics and Music up to national level.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF has planned to provide Shs. 62 million meanwhile Sight Saver under CESS project will provide Shs 30 million.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low community participation

Parents have not fully supported their children with scholarstic materials and mid day meals. There is high rate of drop out and absenteeism abeted by parents for doing domestic work.

2. Inadequate funding from school to district level

Some activities are not implimented because of low IPFs that limit execution of some activites in the sector. That is Sports, Administraion and Special Needs

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	719,362	498,857	670,368
Transfer of District Unconditional Grant - Wage	71,948	71,948	74,826
Roads Rehabilitation Grant	5,731	3,694	5,731

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	522,305	406,029	473,400
Multi-Sectoral Transfers to LLGs	80,446	1,130	80,446
Locally Raised Revenues	15,540	0	13,623
District Unconditional Grant - Non Wage	16,454	10,853	16,454
Conditional Grant to PAF monitoring	6,938	5,203	5,888
Development Revenues	1,545,222	295,810	2,414,090
Unspent balances – Conditional Grants	126	0	
Roads Rehabilitation Grant	405,901	261,679	371,390
Donor Funding	1,139,196	34,131	2,042,700
Total Revenues	2,264,584	794,666	3,084,457

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	719,362	383,755	670,368
Wage	71,948	71,948	74,826
Non Wage	647,414	311,807	595,542
Development Expenditure	1,545,222	212,234	2,414,090
Domestic Development	406,027	179991.245	371,390
Donor Development	1,139,196	32,243	2,042,700
Total Expenditure	2,264,584	595,989	3,084,457

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of UGX 3,084,457,000 is anticipated as revenue marking an increment of UGX 819,873,000 in the 2013/14 proposed budget.

The increment was due to improved Donor funding from UGX 1,139,196,000 to UGX 2,042,700,000

On the recurrent expenditure of UGX 670,368,000, UGX 74,826,000 shall be spent as wage and UGX 595,542,000 as non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0	0	306
Length in Km of District roads periodically maintained		0	34
Length in Km. of rural roads constructed	15	380	
No of bottle necks removed from CARs	12	0	
Length in Km. of rural roads constructed (PRDP)	29	0	0
Length in Km. of rural roads rehabilitated (PRDP)	26	15	28
Function Cost (US\$ '000)	2,238,044	419,614	3,054,381
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	26,540	2,542	30,077
Cost of Workplan (US\$ '000):	2,264,584	422,156	3,084,458

Planned Outputs for 2013/14

A total of 366.55kms of District roads are to be worked on under different interventions for which 306.25kms shall be routinely maintained, 33.3kms shall undergo mechanized routine maintenance and 27kms shall be rehabilitated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Central Government to rehabilitate 50km of District roads.

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

(iv) The three biggest challenges faced by the department in improving local government services

1. Implimentation of Force Account

As per the requirement of Force Account guidelines, the District finds it hard to maintain all the aged road equipment that are currently being used. There are no funds allocated for maintainance of the same aged equipment.

2. Personnel

The non-replacement of the Works Supervisor and a Road Inspector has left us heavily loaded.

3. Poor roads

The limited funds being allocated for rehabilitation can not effectively rehabilitate the whole District road network.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,777	67,827	62,923
Transfer of District Unconditional Grant - Wage	36,235	36,235	37,684
Sanitation and Hygiene	21,000	21,000	22,000
Other Transfers from Central Government	6,725	6,725	0
Multi-Sectoral Transfers to LLGs	1	50	
Conditional Grant to PAF monitoring	3,817	3,817	3,239
<i>Development Revenues</i>	559,752	521,392	923,553
Unspent balances - donor		0	187,995
LGMSD (Former LGDP)	60,000	0	50,000
Donor Funding	22,393	213,334	218,055
Conditional transfer for Rural Water	477,359	308,058	467,503
Total Revenues	627,529	589,218	986,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,777	65,098	62,923
Wage	36,235	36,235	37,684
Non Wage	31,543	28,863	25,239
<i>Development Expenditure</i>	559,752	327,253	923,553
Domestic Development	537,359	304859.939	517,503
Donor Development	22,393	22,393	406,050
Total Expenditure	627,529	392,351	986,476

Department Revenue and Expenditure Allocations Plans for 2013/14

A total sum of UGX 986,476,000 is anticipated to be received in the FY 2013/2014, reflecting an increase of 57.2% (from Shs. 627,529,000 to Shs. 977,141,000). The increase in funding of Water activities is as a result of increased funding from Donors (Water Aid). UGX 50,000,000 is expected under LGMSD, UGX 467,502,642 under rural water grant, UGX 406,050,000 from Donor –Water Aid; all these are under the development expenditure. UGX 25,239,000 is expected under re-current none wage and UGX 37,684,000 is expected under recurrent wage. Much of the expenditures will be incurred on capital development such as; Drilling od boreholes, Rehabilitation of boreholes, Protection of springs, Construction of shallow wells and lined latrines.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 534 Masindi District

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	7	5	15
No. of supervision visits during and after construction	45	37	42
No. of water points tested for quality	8	4	8
No. of District Water Supply and Sanitation Coordination Meetings	5	3	9
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	8	4	8
No. of water points rehabilitated	10	10	17
% of rural water point sources functional (Shallow Wells)	85	86	90
No. of water and Sanitation promotional events undertaken	888	384	594
No. of water user committees formed.	45	54	57
No. Of Water User Committee members trained	45	60	57
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	399
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	528	417	585
No. of public latrines in RGCs and public places	0	0	4
No. of springs protected	7	7	0
No. of springs protected (PRDP)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	28	10	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	10
No. of deep boreholes drilled (hand pump, motorised)	3	0	7
No. of deep boreholes rehabilitated	10	10	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	1
Function Cost (US\$ '000)	627,529	284,806	986,476
Cost of Workplan (US\$ '000):	627,529	284,806	986,476

Planned Outputs for 2013/14

4 springs shall be protected, 18 shallow wells constructed, 17 boreholes rehabilitated, 1 cesspool emptier procured, 4 lined latrined constructed and one generator procured for the department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Software activities in Bwijanga and Budongo by HEWASA

(iv) The three biggest challenges faced by the department in improving local government services

1. Theft of pump heads

At frequent times we have had some of our newly constructed sources being vandalised and hence hindered proper service delivery.

2. Poor O&M of the facilities.

Maintenance of the water sources by some communities has been a problem as some of them wait for government to maintain the facilities for them.

Vote: 534 Masindi District

Workplan 7b: Water

3. Budget cuts

Quarterly Budget cuts have normally disorganised the implementation of activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,306	133,710	187,450
Transfer of District Unconditional Grant - Wage	113,485	113,485	118,025
Multi-Sectoral Transfers to LLGs	4,061	0	4,061
Locally Raised Revenues	19,958	150	21,495
District Unconditional Grant - Non Wage	8,440	7,712	27,992
Conditional Grant to District Natural Res. - Wetlands	12,362	12,362	15,877
<i>Development Revenues</i>	76,293	65,858	83,472
Unspent balances – Locally Raised Revenues	1,563	1,563	
Unspent balances - donor		0	9,801
Donor Funding	74,730	64,295	73,672
Total Revenues	234,599	199,567	270,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,306	133,709	187,450
Wage	113,485	113,485	118,025
Non Wage	44,821	20,224	69,425
<i>Development Expenditure</i>	76,293	40,107	83,472
Domestic Development	1,563	0	0
Donor Development	74,730	40,107	83,472
Total Expenditure	234,599	173,816	270,922

Department Revenue and Expenditure Allocations Plans for 2013/14

The Departments' overall budget is anticipated to increase from 234,599,000 to 270,922,000. The in the resource envelope is attributed to increase in unconditional grant wage from Shs 113,485,000 to Shs 118,025,000 and District unconditional grant non wage from Shs 8,440,000 to Shs 27,992,000. Out of the anticipate receipts, Shs. 187,450,000 Will be spent on recurrent expenditure while the balance of Shs. 83,472,000 will be utilized on capital expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 534 Masindi District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	10	10
Number of people (Men and Women) participating in tree planting days	300	124	300
No. of Agro forestry Demonstrations	35	24	35
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	12	3	16
No. of Water Shed Management Committees formulated	4	10	4
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	3	3	0
No. of monitoring and compliance surveys undertaken	12	8	0
No. of new land disputes settled within FY	40	37	50
Function Cost (US\$ '000)	234,599	102,426	270,922
Cost of Workplan (US\$ '000):	234,599	102,426	270,922

Planned Outputs for 2013/14

The planned output for the F/Y 2013/14 include: Maintenance of the 10 hectares of trees planted at Kirebe local forest reserve, plan three trading centres in Kikingura in Bwijanga subcounty, Kijunjubwa and Kibanja in Kimengo Subcounty. Training of 200 people in forestry management. Formation of 4 Water shed management Committees and Settlement of 50 land disputes in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World wide fund for nature has planned to provide 40 million shillings.

(iv) The three biggest challenges faced by the department in improving local government services

1. Majority of the people depend on natural resources for livelihood

Over dependence on natural resources has resulted into depletion of vital resources while others are heavily degraded and others are threatened by extinction.

2. Rampant land disputes in the district.

Majority of the people have untitled which attracts all sorts of disputes and conflicts especially over boundaries and ownership. This has resulted into low productivity and poverty as much time and money is spent settling disputes and conflicts in Court

3. Inadequate funding of the department

This affects timely and consistency in provision of services to the local communities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	149,945	183,271	149,907

Vote: 534 Masindi District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	47,805	47,805	49,717
Multi-Sectoral Transfers to LLGs	16,693	58,950	16,693
Locally Raised Revenues	15,752	5,500	13,809
District Unconditional Grant - Non Wage	16,678	18,001	16,678
Conditional transfers to Special Grant for PWDs	21,035	21,035	21,035
Conditional Grant to Women Youth and Disability Gr:	10,075	10,074	10,075
Conditional Grant to Public Libraries	8,055	8,055	8,055
Conditional Grant to Functional Adult Lit	11,046	11,046	11,046
Conditional Grant to Community Devt Assistants Non	2,805	2,805	2,798
Development Revenues	230,851	83,551	110,100
Unspent balances – Conditional Grants	42,847	42,847	
Multi-Sectoral Transfers to LLGs	72,000	0	
LGMSD (Former LGDP)	56,300	0	56,300
Donor Funding	59,704	40,704	53,800
Total Revenues	380,796	266,822	260,007

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	149,945	153,970	149,907
Wage	47,805	47,800	49,717
Non Wage	102,140	106,170	100,189
Development Expenditure	230,851	65,651	110,100
Domestic Development	99,147	42,847	56,300
Donor Development	131,704	22,804	53,800
Total Expenditure	380,796	219,621	260,007

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total sum of shillings 260,007,000, reflecting a decrease of 31.7% as compared to the previous FY. The decrease is as a result of; reduction of money for donor development from 131,704,000/= in previous FY to 53,800,000/= in the current FY. This was due to Budget cuts by DLSP secretariate. Also, domestic development fund reduced from 99,147,000/= in the previous FY to 56,300,000/= in the current FY. The difference was because there was no unspent balance from conditional grant that was allocated to the department in the current year unlike in the previous FY.

The expected expenditures are as follows: wage shilling 49,717,000= none wage recurrent shillings 100,188,000= (83,496,000 for higher local government and 16,693,000= for lower local governments), CDD SHILLINGS 56,300,000= and DLSP shillings 53,800,000. The department expected a total revenue of 380,758,000/= in the previous FY and it received 260,007,000/= in the current FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	60	100
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	3000	750	1600
No. of children cases (Juveniles) handled and settled	100	65	80
No. of Youth councils supported	6	6	1
No. of women councils supported	6	6	1
Function Cost (US\$ '000)	380,797	82,508	260,007
Cost of Workplan (US\$ '000):	380,797	82,508	260,007

Vote: 534 Masindi District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

12 Community meetings held, 8 sensitization meetings held, 4 women, youth and PWD executive committee meetings held, 25 community groups supported, 250 CBOs registered, 80 juveniles fed at Ihungu remand home, 40 FAL instructors and house hold mentors facilitated, 5 National celebrations held, (Labour Day, Women's Day, Youth Day, Day of the African Child, International Day for the Disabled), 200 poorest house hold mentored, office stationary procured for all quarters, 6 sets of office furniture procured,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

Some services are not being offered under the mandate of the department eg settlement of labour disputes

2. High rate of domestic violence

it increases the rate of child neglect, school drop outs, divorce and separation

3. Weak community groups

They fail to utilise the CDD grant appropriately and delays to make accountability. Some groups collapse after failing to access government grants

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	241,675	95,289	229,681
Unspent balances – Other Government Transfers	3,422	3,422	0
Transfer of District Unconditional Grant - Wage	37,096	37,096	38,579
Other Transfers from Central Government	5,070	5,070	3,140
Multi-Sectoral Transfers to LLGs	134,943	0	130,900
Locally Raised Revenues	25,888	17,181	22,993
District Unconditional Grant - Non Wage	27,409	25,079	27,409
Conditional Grant to PAF monitoring	7,848	7,441	6,660
<i>Development Revenues</i>	703,661	695,239	251,919
Unspent balances - donor		0	7,789
Unspent balances – Conditional Grants	544,803	544,803	
Multi-Sectoral Transfers to LLGs	8,579	0	8,579
LGMSD (Former LGDP)	20,643	0	71,419
Donor Funding	129,636	150,436	164,131
Total Revenues	945,336	790,528	481,600
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	241,675	74,209	229,681
Wage	37,096	18,548	38,579
Non Wage	204,579	55,662	191,102
<i>Development Expenditure</i>	703,661	451,606	251,919
Domestic Development	574,025	451,605,573	79,998
Donor Development	129,636	0	171,920
Total Expenditure	945,336	525,815	481,600

Vote: 534 Masindi District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning units anticipates to receive a total sum of Ushs.481,600,000 in the FY 2013/2014, reflecting a 49.05% decrease as compared to last FY. The decrease is due to the fact that where as the Department in the FY 2012/2013 had huge carried forward unspent balances arising from late releases of funds, in the FY 2013/2014, this has not been the case. Out of the stated amount, Ushs. 38,579,000 will be used on wage recurrent, Ushs. 191,102,000 will be spent on none wage recurrent and the balance Ushs.251,919,000 on non wage recurrent development expenditure of which shs.79,998,000 will be spent as domestic development,while shs. 171,920,000 as donor development. Mainly expenditure on non wage recurrent will be incurred on: Production of Mandatory documents, Monitoring of Government programs, mentoring of Departments and LLGs, and appraising of Planning unit staff members. Other expenditures will be incurred in form of transfer of funds to LLGs and payment for capital activities under taken in various departments but the vote controlled under planning unit. On the other had development expenditure will be incurred on completion of infrastructure at Sub County headquarters and procurement of furniture for LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	2	7
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	945,336	408,304	481,599
Cost of Workplan (UShs '000):	945,336	408,304	481,599

Planned Outputs for 2013/14

In attempt to ensure that the limited resources are optimally utilized and communities are served to their satisfaction, in the FY 2013/2014, Planning Unit plans to undertake the following interventions:

- Mandatory documents prepared.
- All Projects Monitored.
- All LLGs and Departments mentored.
- All planning Unit staff appraised.
- Conditional Funds transferred to LLGS (At District Headquarters and LLGs)
- 12 District Technical Planning Committee meetings held
- Mentoring of LLGs Staff and Heads of Department
- Data collection and analysis.
- Dissemination of vital statistics.
- Construction of Office blocks and residential houses at Pakanyi and Miirya Sub Counties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In the FY 2013/2014, planning Unit anticipates no off Budget support from other partners in development as to date no memorandum of Understanding in terms of support has been signed with any partner in development.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low community participation in planning process

Communities have developed an attitude and attached meetings to monetary aspects

2. Limited data for proper planning

Data collection is an expensive venture

Vote: 534 Masindi District

Workplan 10: Planning

3. Late preparation of LLGs Development Plans

Planning Cycle almost the same with HLG.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,255	59,876	62,859
Transfer of District Unconditional Grant - Wage	35,191	32,615	36,599
Locally Raised Revenues	9,988	10,368	8,756
District Unconditional Grant - Non Wage	10,575	10,394	11,988
Conditional Grant to PAF monitoring	6,500	6,499	5,516
Total Revenues	62,255	59,876	62,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,255	56,156	62,859
Wage	35,191	32,614	36,599
Non Wage	27,063	23,541	26,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,255	56,156	62,859

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total revenues worth UGX 62,859,000=. This being UGX 36,599,000= unconditional grant to cater for staff salaries and UGX 26,260,000= as local revenue allocation to cater for fuel,oils lubricant,stationery,communication,travel expenses,repair and mantainace of fleets,workshops & seminars,facilitation on CPE and other exams and staff walfare.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	124	78	124
Date of submitting Quaterly Internal Audit Reports	16/07/2013	20/5/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	62,255	39,965	62,859
Cost of Workplan (UShs '000):	62,255	39,965	62,859

Planned Outputs for 2013/14

- Government laws, regulations, standing instruments, procedures ,guidelines and standards complied with/adheared to.
- 4 Quarterly Statutory audit reports prepared at the district head quarters in central division
- 4 Quarterly NAADS Audit Reports prepared .
- 5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited.
- 11 District sectors audited at a quaterly basisthe district head quarters.
- 69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo

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and Pakanyi.

-20 health facilities quarterly accountabilities verified in the sub counties of Bwijanga,Budongo,Pakanyi,Kimengo and Miirya .

-5 government aided secondary schools audited twice in the sub counties of Budongo,Bwijanga,Miirya,Kimengo,and Pakanyi .

-A clean pay role with out or with few(minimal) errors frauds.

-Optimimal utilisation of government resources and fundings under various projects and programes with a realised value for money.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing levels

Audit department is understaffed since one of the examiners of accounts retired in December 2012 .

2. Un reliable tranport

This much as it looks to be a general institution problem,the department gets challenges in travelling to field since we only relay on one motor cycle which can't serve in situations that require a team of staff .

3. lack of specialised training.

With the emmergency of the IFMS,non of the departmental staff was adequatly trained in the operations of the system,which leaves us with challenges of auditing through the ssystem,as a result we only conduct the round the system audits which is not enoug.

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- Staff salaries worth shs. 150.2 million paid. - NUSAF funds worth 4.018 billion shillings transferred to sub projects in Sub counties. - Allowances worth shs. 20.4 million paid for monitoring and supervision of Government programmes. - 16 Service providers paid directly under Administration sector. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for Litigation cases to Private contracted lawyer. - Over 2000 Staff Identity cards processed. - Sundry creditors paid.	Staff salaries worth shs. 144.4 million paid. - Allowances worth shs.15.3 million paid for monitoring and supervision of Government programmes. - 128 Service providers paid directly under Administration sector. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Shs 9 million shillings paid to cater for Litigation cases to Private contracted lawyer. -- Sundry creditors paid.	- Staff salaries worth shs. 153.2 million paid. - Shs. 30 million for coordination of IFMS Activities - NUSAF funds worth 3 billion shillings transferred to sub projects in Sub counties. - Allowances worth shs. 11.4 million paid for monitoring and supervision of Government programmes. - IFMS activities well coordinated. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for Litigation cases to Private contracted lawyer. - Over 2000 Staff Identity cards processed. - Sundry creditors paid.
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<i>Wage Rec't:</i>	144,720	<i>Wage Rec't:</i>	144,360	<i>Wage Rec't:</i>	153,184
<i>Non Wage Rec't:</i>	4,751,192	<i>Non Wage Rec't:</i>	3,674,333	<i>Non Wage Rec't:</i>	3,228,426
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,895,912	Total	3,818,693	Total	3,381,610

Output: Human Resource Management

Non Standard Outputs:	- Payment of staff salaries worth shs. 23. 9 million. - Staff files prepared and submitted for disciplinary action. - Staff capacity built, mentored and inducted. - 6 Pay change reports have so far been submitted on a monthly basis. - •Seventeen and nine Traditional and Teachers Arrears claim forms submitted to Ministry of Public service. - Pension files submitted to the relevant Ministries. - A draft of the training policy made and circulated among Heads of Departments, Sub-Counties, DEC members and other section Heads .	Payment of staff salaries worth shs. 23.9 million. - 15 Staff files prepared and submitted for disciplinary action. - 12 Pay change reports have so far been submitted on a monthly basis. - Thirty and thirty three Traditional and Teachers Arrears claim forms submitted to Ministry of Public service. -10 Pension files submitted to the relevant Ministries.	- Payment of staff salaries worth shs. 23. 9 million. - Staff files prepared and submitted for disciplinary action. - Staff capacity built, mentored and inducted amounting to 32.2 million shillings. - Staff pay rolls prepared and preprocessed. - 12 Pay change reports submitted on a monthly basis.
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<i>Wage Rec't:</i>	23,919	<i>Wage Rec't:</i>	23,919	<i>Wage Rec't:</i>	23,919
<i>Non Wage Rec't:</i>	7,422	<i>Non Wage Rec't:</i>	7,362	<i>Non Wage Rec't:</i>	16,922
<i>Domestic Dev't</i>	37,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,320	Total	31,281	Total	73,070

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	()		
No. (and type) of capacity building sessions undertaken	0 (No budgeted for)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Miirya, Budongo, Pakanyi, Bwijanga and Kimengo)	85 (Preparation of a Recruitment plan. Submission of recruit needs to Public Service Commission for a no objection. - Declaration of vacant posts to District Service Commission for Advertisement and recruitment)	90 (- Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission. -)		
Non Standard Outputs:	-4 quartely reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	Monthly reports produced and staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo. - Monitoring of staff in the Sub Counties of Miirya, Bwijanga, Budongo, Kimengo and Pakanyi.	--4 quartely reports produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		
	<i>Wage Rec't:</i>	19,804	<i>Wage Rec't:</i>	19,804	<i>Wage Rec't:</i> 19,804
	<i>Non Wage Rec't:</i>	4,256	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i> 4,256
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,060	Total	21,344	Total 24,060

Output: Public Information Dissemination

Non Standard Outputs:	- 2 Radio programmes run on local radios. - Notice boards updated. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.	- 12 Radio programmes run on local radios. - Notice boards updated. - 360 Press releases for print and broadcast produced and issued -12 Press Conferences held. - District website updated amd maintained.	- 5 Radio programmes run on local radios. - Notice boards updated. - Production of Annual Newsletter. - Preparation and production of the Masindi District Communication strategy. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.		
	<i>Wage Rec't:</i>	6,584	<i>Wage Rec't:</i>	6,584	<i>Wage Rec't:</i> 6,584
	<i>Non Wage Rec't:</i>	4,845	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i> 4,845
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,429	Total	9,434	Total 11,429

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Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Office Support services

Non Standard Outputs:	Activities budgeted for under Operation of Administration sector	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 0

Output: Records Management

Non Standard Outputs:	Received 1168 correspondences from various places. - All internal and external mails dispatched as they are received - File weeding exercise is on-going in the Registry. - Records retention and Disposal schedule done in the Registry and the process is still on-going. - ¾ of subject files due for closure have been closed and new ones opened. - Revision of the classification scheme on going - Submissions to District Service Commission delivered.	Received and dispatched 900 mails - Daily shelving of files done - Weeded and closed 900 files - Issued appointment letters and opening files for newly recruited staff (190) - Supervised/mentored staff in handling records at sub counties/departments	Conducted training and inspection Of LLGs in Records Management practices worth Shs. 1.2 million . - Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records. - Carrying out file census. - Correspondences classified
	<i>Wage Rec't:</i> 16,584	<i>Wage Rec't:</i> 16,584	<i>Wage Rec't:</i> 16,584
	<i>Non Wage Rec't:</i> 8,776	<i>Non Wage Rec't:</i> 3,385	<i>Non Wage Rec't:</i> 8,776
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,360	Total 19,969	Total 25,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 147,899	<i>Non Wage Rec't:</i> 65,880	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,939	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 158,838	Total 65,880	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 147,899
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,939
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 158,838

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	2 (Handled above)
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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
No. of solar panels purchased and installed	(0)	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	3 (- Construction of Kimengo Sub County Headquarters. - Rehalitation of District Headquarter- - Payment of Retention for completion of District Service Commission)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Vehicles & Other Transport Equipment				
No. of motorcycles purchased	(0)	0 (N/A)	(0)	
No. of vehicles purchased	(0)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Purchase of a Cess Pool Emptier for emptying lined pit latrines at Government facilities.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	0
Output: Other Capital				
Non Standard Outputs:	Rehabilitation of District Service Commission Offices	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,525	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,525	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 June 2013 (Annual performance report presented to DEC and Council at the District headquarters.)	30 June 2013 (Annual performance report presented to DEC and Council at the District headquarters.)	30 June 2014 (Annual performance report presented to DEC and Council at the District headquarters.)

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Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Departmental activities Managed and monitored.	Departmental activities Managed and monitored.	Departmental activities Managed and monitored.
	- Departmental activities Managed and monitored.	- Resources and revenue collection monitored.	- Resources and revenue collection monitored.
	- Shs. 23,485,716 allocated for implementing official obligations.	- Funds allocated for implementing official obligations.	- Shs.28,780,240 allocated for implementing official obligations.
		-Final accounts preparation on course	
	<i>Wage Rec't:</i> 390	<i>Wage Rec't:</i> 391	<i>Wage Rec't:</i> 6,991
	<i>Non Wage Rec't:</i> 28,004	<i>Non Wage Rec't:</i> 41,242	<i>Non Wage Rec't:</i> 21,788
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,394	Total 41,632	Total 28,779

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	284169 (Revenue collected at Lower Local Governments and at District Level.)	195841 (Local revenue collected at Lower Local Governments and remitted to the District as 35%.)	()
Value of Hotel Tax Collected	1 (Hote tax collected at District Level.)	0 (No Legible Hotels for Local Hotel Tax collections.)	()
Value of LG service tax collection	57849 (Local Service tax collected at District Level.)	23950 (Local Service Tax collected at Lower Local Governments and District Headquarters.)	57849 (Local Service tax collected at District and Lower Local Government Level.)
Non Standard Outputs:	Revenue sources monitored and adequate Reserve prices set for rentable sources.	Revenue sources monitored and adequate Reserve prices set for rentable sources.	Revenue sources monitored and adequate Reserve prices set for rentable sources.
	Revenue performance reports regularly produced .	Revenue performance reports regularly produced .	Revenue performance reports regularly produced .
	Revenue safely and put under secure custody .	Revenue safely and put under secure custody .	Revenue collected and safely put under safe custody .
	<i>Wage Rec't:</i> 19,701	<i>Wage Rec't:</i> 19,701	<i>Wage Rec't:</i> 19,701
	<i>Non Wage Rec't:</i> 14,656	<i>Non Wage Rec't:</i> 9,310	<i>Non Wage Rec't:</i> 12,657
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,357	Total 29,011	Total 32,358

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Head quarters)	30 June 2013 (Draft Budget and Annual Workplan presented to council on 28 June 2013)	()
Date of Approval of the Annual Workplan to the Council	30/6/2013 (Annual Workplan presented to Council at District Headquarters.)	30 June 2013 (Annual Workplan presented to Council at District Headquarters.)	30/6/2014 (Annual Workplan presented to Council at District Headquarters.)
Non Standard Outputs:	Revenue meetings held monthly .Budget Desk meetings held and Budget execution process monitored.	Revenue meetings held and quarterly budget executions implemented .	Revenue meetings held monthly .Budget Desk meetings held and Budget execution process monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	-Budgeted Expenditures and Emoluments paid in time and according to authorised procedures. - Financial statements produced in time and in required format to users of information. - Accounts staff at Lower Local Governments mentored and supervised .	Books of accounts maintained. Lower Local Governments and District accounts staff Mentored.	-Budgeted Expenditures and Emoluments paid in time and according to authorised procedures. - Financial statements produced in time and in required format to users of information. - Accounts staff at Lower Local Governments mentored and supervised .
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<i>Wage Rec't:</i>	57,749	<i>Wage Rec't:</i>	57,749	<i>Wage Rec't:</i>	54,262
<i>Non Wage Rec't:</i>	68,647	<i>Non Wage Rec't:</i>	53,975	<i>Non Wage Rec't:</i>	69,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,396	Total	111,724	Total	123,614

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,072	<i>Non Wage Rec't:</i>	108,867
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,072	Total	108,867

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters-central division) -19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee(Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	18 agendas of council and committee meetings and motions prepared (District headquarters-central division) -11 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 15 monthly administrative issues of council office handled -15 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) - 13 Monitoring of the Government programmes by District Executive committee(Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	-19 agendas of council and committee meetings and motions prepared (District headquarters-central division) -19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee(Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)
<i>Wage Rec't:</i>	12,705	<i>Wage Rec't:</i>	18,130
			<i>Wage Rec't:</i> 15,658

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	57,669	<i>Non Wage Rec't:</i>	69,861	<i>Non Wage Rec't:</i>	81,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,374	Total	87,990	Total	97,292

Output: LG procurement management services

Non Standard Outputs:	-21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters-central division) -128 evaluation reports prepared (District headquarters -central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared (District headquarters- central division) - 70 firms for frame work contracts prequalified (District headquarters-central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters-central division)	-110 contracts awarded (District headquarters- Cental division) -141 contract agreements prepared and signed(District headquarters-central division) -103 evaluation reports prepared and submitted to Contracts Committee (District headquarters - central division) -116 contract files maintained (District headquarters- central division) -118 successful bidders for contracts notified (District headquarters - central division) -3 advert placed in the print media (New Vision and notice boards) -7 mandatory reports prepared and circulated (District headquarters-central division)	-21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters-central division) -128 evaluation reports prepared (District headquarters -central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared (District headquarters- central division) - 70 firms for frame work contracts prequalified (District headquarters-central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters-central division)
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<i>Wage Rec't:</i>	16,203	<i>Wage Rec't:</i>	14,346	<i>Wage Rec't:</i>	13,496
<i>Non Wage Rec't:</i>	23,463	<i>Non Wage Rec't:</i>	24,467	<i>Non Wage Rec't:</i>	24,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,666	Total	38,813	Total	38,184

Output: LG staff recruitment services

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
-100 applicants shortlisted (District Headquarters-central division)	-263 applicants shortlisted (District Headquarters-central division)	- 200 applicants shortlisted (District Headquarters-central division)
-100 Staff appointed on probation (District Headquarters- central division)	-124 Staff appointed on probation (District Headquarters- central division)	-100 Staff appointed on probation (District Headquarters- central division)
-52 Staff promoted (District Headquarters- central division)	-37 Staff promoted (District Headquarters- central division)	-52 Staff promoted (District Headquarters- central division)
-20 Staff disciplined (District Headquarters- central division)	-20 Staff disciplined (District Headquarters- central division)	-20 Staff disciplined (District Headquarters- central division)
-260 Staff confirmed (District Headquarters- central division)	-286 Staff confirmed (District Headquarters- central division)	-260 Staff confirmed (District Headquarters- central division)
-12 Chairman DSC and staff salaries paid (District Headquarters- central division)	-3 Chairman DSC and staff salaries paid (District Headquarters- central division)	-12 Chairman DSC and staff salaries paid (District Headquarters- central division)
- 12 monthly administrative issues of DSC handled (District Headquarters- central division)	- 15 monthly administrative issues of DSC handled (District Headquarters- central division)	- 12 monthly administrative issues of DSC handled (District Headquarters- central division)
- 5 Quaterly reports prepared (District Headquarters- central division)	- 7 Quaterly and annual reports prepared (District Headquarters- central division)	- 5 Quaterly reports prepared (District Headquarters- central division)
-20 staff on transfer appointed (District Headquarters- central division)	-22 staff on transfer appointed (District Headquarters- central division)	-20 staff on transfer appointed (District Headquarters- central division)
-2 adverts placed in the print media (New Vision- kampala)	-8.25 retainer fees for DSC members paid (District headquarters- central division)	-2 adverts placed in the print media (New Vision- kampala)
-33 retainer fees for DSC members paid (District headquarters- central division)	-5 staff released for training (District Headquarters- central division)	-33 retainer fees for DSC members paid (District headquarters- central division)
-20 staff released for training (District Headquarters- central division)	-5 regularisation and corrigendas made (District headquarters central - division)	-20 staff released for training (District Headquarters- central division)
-20 regularisation and corrigendas made (District headquarters central - division)	-1security guard hired (District Headquarters - central division)	-20 regularisation and corrigendas made (District headquarters central - division)
-1security guard hired (District Headquarters - central division)	-3 sets of minutes submitted (Kampala)	-1security guard hired (District Headquarters - central division)
-12 sets of minutes submitted (Kampala)	-3 staff reinstated/appointed on contract (District Headquarters - central division).	-12 sets of minutes submitted (Kampala)
-20 staff reinstated/appointed on contract (District Headquarters - central division).	-3 Minutes resinded(District Headquarters - central division)	-20 staff reinstated/appointed on contract (District Headquarters - central division).
-10 Minutes resinded(District Headquarters - central division)	-3 staff redesignated (District Headquarters - central division)	-10 Minutes resinded(District Headquarters - central division)
-10 staff redesignated (District Headquarters - central division)		-10 staff redesignated (District Headquarters - central division)

Wage Rec't:	45,581	Wage Rec't:	23,705	Wage Rec't:	47,793
Non Wage Rec't:	70,810	Non Wage Rec't:	60,099	Non Wage Rec't:	44,901
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	116,391	Total	83,803	Total	92,694

Output: LG Land management services

No. of Land board meetings	8 (Meeting of District Land Board conducted (District headquarters-central division))	8 (Meeting of District Land Board conducted (District headquarters-central division))	8 (Meeting of District Land Board conducted (District headquarters-central division))
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Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	700 (Applications 500- freehold and lease holds, 50 -extensions/ renewals of leases, 50- transfers of intrests in land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiars of Bunyoro Ranching scheme,5 - addition of names, 5- merging of land etc (District headquarters - central division))	600 (pplications 500- freehold and lease holds, 20 -extensions/ renewals of leases, 20- transfers of intrests in land, 20- subdivisions of land ,4- conversion from leasehold to freehold,5 - Beneficiars of Bunyoro Ranching scheme,2 - addition of names, 2- merging of land etc (District headquarters - central division))	500 (Applications 300- freehold and lease holds, 50 -extensions/ renewals of leases, 50- transfers of intrests in land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiars of Bunyoro Ranching scheme,5 - addition of names, 5- merging of land etc (District headquarters - central division))
Non Standard Outputs:	- 8 sets of Land Board minutes recorded and compiled (District headquarters -central divison) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quaterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central divison).1 monitoring visit of Area land committee activities.	2 sets of Land Board minutes recorded and compiled (District headquarters -central divison) - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 3 monthly administrative issues of the board handled (District headquarters- central division) - 1 quaterly and 1 annual reports Prepared (District headquarters - central division) - 2 sittings of Land Board and 2 sittings of Area Land committees Paid (District headquarters- central divison).1 monitoring visit of Area land committee activities.	- 8 sets of Land Board minutes recorded and compiled (District headquarters -central divison) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quaterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central divison).1 monitoring visit of Area land committee activities.

<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i>	10,391
<i>Non Wage Rec't:</i>	25,478	<i>Non Wage Rec't:</i>	18,116	<i>Non Wage Rec't:</i>	28,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,869	Total	28,507	Total	38,586

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by Council at District Headquarters)
No.of Auditor Generals queries reviewed per LG	1 (Auditor general queries reviewed (District heaquaters- central division))	1 (Auditor general queries reviewed (District heaquaters- central division))	1 (Auditor general queries reviewed (District heaquaters- central division))

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters-central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division and Kampala)	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters-central division) -1 quarterly PAC reports compiled (District Headquarters central division) -1 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division and Kampala)	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters-central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division and Kampala)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,229	<i>Non Wage Rec't:</i> 12,868	<i>Non Wage Rec't:</i> 15,029
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,229	Total 12,868	Total 15,029

Output: LG Political and executive oversight

Non Standard Outputs:	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division).	2 council meeting conducted (District headquarters- central division), -3 DEC meeting conducted (District headquarters- central division) -1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 mandatory documents approved (District headquarters- central division).	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division).
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 37,810	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> 46,983	<i>Non Wage Rec't:</i> 22,563	<i>Non Wage Rec't:</i> 74,331
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 159,303	Total 60,373	Total 186,651

Output: Standing Committees Services

Non Standard Outputs:	-6 mandatory committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	1 mandatory committee meetings conducted (District Headquarters-central division) -6 departmental reports reviewed (District Headquarters- central division) - 1 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	-6 mandatory committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,560	<i>Non Wage Rec't:</i> 14,216	<i>Non Wage Rec't:</i> 19,890
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 534 Masindi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,560	<i>Total</i>	14,216	<i>Total</i>	19,890

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,002
	<i>Domestic Dev't</i>	522	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	522
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	55,523	<i>Total</i>	0	<i>Total</i>	55,524

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 2 Higher level organizations strengthened - 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district. - 8 radio talk shows conducted	21 Higher level farmer organizations strengthened by the commercial officer - 8 radio talk shows conducted - 3 enterprise organisations formed at each sub county and linked to Higher level organisations at the district.	- 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district - 2 Higher level organizations strengthened - 36 spot radio messages and 12 radio talk shows conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,718	<i>Domestic Dev't</i>	22,463	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,718	<i>Total</i>	22,463	<i>Total</i>	26,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (- Bananas 80,000, cassava 1500 bags, grafted mangoes 50,000, maize 10,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 3000, broilers 4000, layers 12,000. - Support to strategic enterprises of aquaculture and apiary: protective gear 120 kits, honey processing equipment 3 sets, bee hives 700, fish fingerlings 15,000, fish feeds 2,000kgs, pond nets 3 sets)	14 (- Production technologies bananas, mangoes, beans, onions, tomatoes, cassava, pineapples, millet, rice, irish potatoes, gnuts, goats, local poultry, broilers, layers distributed to farmers - 4 NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions - No distribution of Production technologies to farmers - No Support to strategic enterprises of aquaculture and apiary:)	15 (- Bananas 160,000, cassava 800 bags, grafted mangoes 20,000, maize 14,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 4000, broilers 6000, . - Support to strategic enterprises of aquaculture and apiary: protective gear 50 kits, honey processing equipment 3 sets, bee hives 200, fish fingerlings 15,000, fish feeds 1500kgs, pond nets 2 sets)			
Non Standard Outputs:	Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted.	-10 Farmer groups Mobilized to join and form higher level farmer organisations, - 1 enterprize review meeting to be conducted.	Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	22,770	<i>Domestic Dev't</i>	388	<i>Domestic Dev't</i>	27,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,770	Total	388	Total	27,160

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 11000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.	- 1000 farmers from 1068 farmer groups mobilized and trained in cross cutting issues in (gender, HIV/AIDS, environment management,sustainable land management & group dynamics) , in all Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audit to be conducted in Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. -4 review meeting to conductrd at district headquarters, - 4 stake holders monitoring visit to be conducted in Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 Farmer forum meeting held at district headquarters	- 12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,561	<i>Domestic Dev't</i>	31,561	<i>Domestic Dev't</i>	27,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,561	Total	31,561	Total	27,290

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (- Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	9 (9 Functional sub county farmers fora in the sub counties of Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	9 (- Kigulya, Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)
No. of farmers accessing advisory services	12000 (District Wide)	9662 (- farmers trained in improved production technologies and practices in training workshops and on-farm.)	15000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
No. of farmers receiving Agriculture inputs	1600 (District Wide)	1860 (- 1737 food security farmers, 105 market oriented farmers, 09 commercializing farmers.)	240 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
No. of farmer advisory demonstration workshops	0 (N/A (Activities planned for under Various LLGs))	1860 (- 1737 food security farmers, 105 market oriented farmers, 09 commercializing farmers.)	12 (Farmer forum meetings , procurement meetings, Semi annual and annual review meetings)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Not Planned for	n		2 strategic enterprises Apiary and Aquaculture supported viz: 100 KTB beehives , 100 hive stands , 4000 jars for honey packaging , 2 honey presses ,10 sets of protective gears, 20 kgs of calliandra seeds and 6 artisans for bee hive construction trained; aquaculture fish fingerlings 20000 distributed 4 beneficiaries, fish feeds 3000kgs,pond nets 4, happas 10. - Partnership between agricultural research and advisory services enhanced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	673,546
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	673,546

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,359	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,133	<i>Non Wage Rec't:</i>	1,173	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	858,185	<i>Domestic Dev't</i>	728,997	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	879,318	Total	734,529	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions	NAADS vehicle UAJ043X to be maintained at district headquarters.	NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,126	<i>Domestic Dev't</i>	2,350	<i>Domestic Dev't</i>	22,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,126	Total	2,350	Total	22,112

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities	- 1 desk top computer to be maintained and repaired at district head quarters - effective coordination and reporting of NAADS activities at the district headquarters and NAADS Secretariat Kampala	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities, Anti virus, Frash disks, DVDs and Tonnor.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
4. Production and Marketing						
	Domestic Dev't	5,831	Domestic Dev't	230	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,831	Total	230	Total	4,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. 4 field assessments on food availability conducted, 4 field supervisions visits made, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 1 inventory of Agricultural statistics developed,4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; I District Farmers' day held at MADEC.	- 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 4 field assessments on food availability conducted in in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 4 field supervision visits made in in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs., - 4 technical audits conducted in in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. -4 technology review workshops conducted at district headquarters -4 technology backstopping field visits to be made to at district headquaers and all subcounties of in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 2 inventory of Agricultural statistics updated -2 agribusiness training conducted in Kimengo, Karujubu, Miirya and Masindi Port - I District Farmers' day held at MADEC, pakanyi.	1 inventory of Agricultural statistics developed,4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. 4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; I District Farmers' day held at MADEC. Collaboration with JICA and Democratic republic of China enhanced in 12 months.
	Wage Rec't: 40,246	Wage Rec't: 0	Wage Rec't: 291,746
	Non Wage Rec't: 12,885	Non Wage Rec't: 22,300	Non Wage Rec't: 101,390
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 53,131	Total 22,300	Total 393,136

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	96 (Assorted crop demonstrations of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	92 (Assorted crop demonstrations of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	100 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
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Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4000kgs-beans, 2000kgs-rice, 3000kgs-maize, 1500kgs G/nuts, 300 bags-Cassava cuttings, 10000 banana surkers , 20 bags irish potatoes, 50,000 coffee seedlings, 12000 Mango seedlings, 5000 orange fruit seedlings in the sub counties of Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo. 18 trainings in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo. 9 trainings on soil and water conservation , land use management, 126 demonstrations on IPM ,56 demonstrations on agroprocessing and post harvest conducted in Miirya, Kimengo, Kigulya, Pakanyi, and Nyangahya, procurement of 100 goats ,3000 chicks, 90 KTB hives , 3 honey tanks , 10 sets of protective gears for beekeeping, 4000 honey jars, 30 kgs of calliandra seeds, 1500 seedlings for calliandra, 200 seedlings for bottle brush, 70 bee hive stands, 50 kgs of baiting bees wax, 3 honey presses Miirya, Karujubu and Kigulya, Field kit for Fish , 8000 Fish fries under DLSP component. - Purchase of filling cabinets - Purchase of drama costumes	- 8 trainings in Kimengo, Nyangahya Budongo, Bwijanga and Pakanyi - 8 trainings on soil and water conservation , land use management - 76 demonstrations on IPM - 15 demonstrations on agroprocessing and post harvest conducted in Miirya, Kimengo, Kigulya, Pakanyi, and Nyangahya, - 1 maize mill procured and installed in Masindi Port - 10 dairy cattle procured for farmers in Kimengo.	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters - 3 farmer trainings on Cottage processing of vegetable oil, PPME, savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.
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<i>Wage Rec't:</i>	59,172	<i>Wage Rec't:</i>	56,172	<i>Wage Rec't:</i>	59,172
<i>Non Wage Rec't:</i>	9,652	<i>Non Wage Rec't:</i>	47,530	<i>Non Wage Rec't:</i>	18,345
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	194,672	<i>Donor Dev't</i>	153,938	<i>Donor Dev't</i>	330,224
Total	263,496	Total	257,640	Total	407,741

Output: Livestock Health and Marketing

No. of livestock vaccinated	120000 (80000 H/c (FMD,Nagana, CBPP, Brucellosi), 40000 birds(NCD)and others reported disease cases)	100790 (40200 H/c FMD, CBPP, Brucellosi), 54590 birds (NCD and Gumboro) and 6000 treated against Nagana.)	150000 (80000 H/c (FMD,Nagana, CBPP, Brucellosi), 40000 birds(NCD)and others reported disease cases)
No. of livestock by type undertaken in the slaughter slabs	24000 (8100 H/c, 6000 Goats/ sheep, 4000 pigs, 10000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya.)	26002 (375H/c, 420oats/ sheep, 391 pigs, 3774birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya.)	30000 (9000 H/c, 10000 Goats/ sheep, 6000 pigs, 15000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya.)
No of livestock by types using dips constructed	16500 (kiryana ranch - 2500 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owned.)	55420 (kiryana ranch - 7500 Kempisi royal ranchers- 7198 Ziwa- 21000 Kijunjubwa cattle crush - 6000 All privately owned.)	27000 (Kiryana ranch - 3000 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owne-10000)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	120,000 H/c treated (Nagana, worms, flukes,) 4000 goats, 900 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	95,000H/c treated (Nagana, worms, flukes,) 2893 goats,838 pigs,100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	150,000 H/c treated (Nagana, worms, flukes,) 6000 goats, 1000 pigs, 400 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	
	<i>Wage Rec't:</i> 50,740	<i>Wage Rec't:</i> 49,740	<i>Wage Rec't:</i> 38,935	
	<i>Non Wage Rec't:</i> 11,007	<i>Non Wage Rec't:</i> 15,999	<i>Non Wage Rec't:</i> 12,772	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,747	Total 65,739	Total 51,707	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (- Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi, 1 in Karujubu.)	6 (3 fish pond constructed in central division and 3 fish ponds maintained in central division and Pakanyi sub county.)	4 (Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi, 1 in Karujubu.)	
Quantity of fish harvested	2000 (- Pakanyi, in Municipal council.)	1150 (Pakanyi and Cetral Division)	3000 (Bwijanga, Pakanyi, in Municipal council and Budongo)	
No. of fish ponds stocked	8 (4 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	2 (- Central division at prisons and pakanyi sub county)	6 (2 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	
Non Standard Outputs:	-12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -04Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo,Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted	- No procurement of one fish pond net -09 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -2 Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -No Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -No tour for fish farmers to Kajjansi conducted -No Training of fish farmers in commercial aquaculture - 06 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - updating of register for persons engaged in fisheries activities -Licensing of fishers and fish mongers in Budongo,Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened through quarterly meetings - No Research to assess economic potential of Lakes Maiha and Kiyanja conducted	-Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of fish ponds Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -02 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities updated - Licensing of 100 fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. - Masindi District Fish Farmers Association strengthened - Research to assess economic potential of Lakes Maiha and Kiyanja conducted	
	<i>Wage Rec't:</i> 20,491	<i>Wage Rec't:</i> 20,491	<i>Wage Rec't:</i> 20,491	
	<i>Non Wage Rec't:</i> 9,342	<i>Non Wage Rec't:</i> 7,279	<i>Non Wage Rec't:</i> 18,345	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,833	Total	27,770	Total	38,836

Output: Vermin control services

Number of anti vermin operations executed quarterly	160 (Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	86 (Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	140 (Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties)
No. of parishes receiving anti-vermin services	21 (kabango,Kasenene,Kasongoire,Kin	21 (Kabango,Kasenene,Kasongoire,Kin	32 (Nyabyeya,Nyantanzi,Bikonzi,Kaha yara,Nyabyeya,Nyantanzi,Bikonzi,K mbe,Kitamba,Ntooma,Rukondwa,Ki

Non Standard Outputs:	5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties,10 trainings in Pakanyi, Budongo,Karujubu,Bwijanga and Miirya,one vermin control kit 16 demos for Bwijanga, Kimengo, Miirya,Pakanyi, Karujubu,Nyangahya, and Budongo, 600 rounds of ammunitions.	-1 demo set in Budongo - 1 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, - 15 trainings in Pakanyi, Budongo,Karujubu,Bwijanga and Miirya, -No vermin control kit procured - 800 rounds of ammunitions acquired	16 demos for Bwijanga, Kimengo, Miirya,Pakanyi, Karujubu,Nyangahya, and Budongo, 600 rounds of ammunitions. 5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties,10 trainings in Pakanyi, Budongo,Karujubu,Bwijanga and Miirya,one vermin control kit
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<i>Wage Rec't:</i>	9,262	<i>Wage Rec't:</i>	9,263	<i>Wage Rec't:</i>	9,262
<i>Non Wage Rec't:</i>	8,799	<i>Non Wage Rec't:</i>	3,865	<i>Non Wage Rec't:</i>	6,345
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,061	Total	13,127	Total	15,607

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	450 (Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo,290 (290 traps for Bwijanga, Pakanyi, Nyangahya, 5ltrs of glossinex, 2 sets of tsetse odours,2 8 sets of Odour attractants and 20 Entomological boxes, 20 community boxes and 80 community field attendants trained in Nyangahya.)	500 (Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo, 8 sets of Odour attractants and 20 glossinex , 8 entomological boxes and 80 community field attendants trained on tsetse control in Nyangahya.)
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
180 KTB ,25 langstroth hives and 150 hives bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets , 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices.12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office.	50 hives, 2500 jars, 6kgs calliandra, 2000 seedlings calliandra, 1 honey presses, 35 foundation sheets, 15kgs baiting wax, 40 field visits, 24 demonstrations, in Kigulya, Karujubu, Kimengo, Pakanyi, Miirya, Nyangahya and Bwijanga	180 KTB ,25 langstroth hives and 150 hives bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets , 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices.12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office.

<i>Wage Rec't:</i>	25,809	<i>Wage Rec't:</i>	25,809	<i>Wage Rec't:</i>	25,840
<i>Non Wage Rec't:</i>	9,410	<i>Non Wage Rec't:</i>	7,310	<i>Non Wage Rec't:</i>	18,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,219	Total	33,119	Total	44,838

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2012/13	2013/14	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	21,148
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	48,397
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	69,545

3. Capital Purchases

Output: Other Capital

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -2 apiary demonstrations set in in Pakanyi sub county, Labongo parish. -Establish 10 fixed monitoring sites for tsetse control in Bwijanga, Pakanyi, Kimengo, Karujubu and Budongo. - Establishing and stocking the pigery unit at MADEC - Stocking of Poultry unit with 300 exotic birds(kroilers), in Pakanyi sub county, Labongo parish. - Establishment of commercial aquaculture demonstration in Pakanyi sub county - procurement and distribution of 15000 Coffee seedlings(seedlings for 30 acres) to farmers in Bwijanga , Miirya, Pakanyi - procurement and distribution of 2000 grafted mango seedlings (for 32 acres) to farmers in Miirya and Pakanyi. - procurement of Vaccines and assorted veterinary drugs 	<ul style="list-style-type: none"> - 08 apiary demonstrations e set in Pakanyi sub county, Labongo parish. - Establishing and stocking the pigery unit at MADEC was not implemented . - Stocking of Poultry unit with 300 exotic birds(kroilers), in Pakanyi sub county, Labongo parish as kroilers could not be secured all over the country. - 1 commercial aquaculture demonstration partially established in central division . The pond hosted by Wasswa Abubaker is not yet stocked. - - 15000 Coffee seedlings(seedlings for 30 acres) procured and distributed to farmers in Bwijanga , Miirya, Pakanyi - 2000 grafted mango seedlings (for 32 acres) procurement and distributed to farmers in Miirya and Pakanyi. 	<ul style="list-style-type: none"> Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Bwijanga, Apiary Demonstrations done at Kihonda District Farm, 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo and Nyangahya. Procurement of seedlings and seeds for bananas, mangoes, coffee, aranges and beans, rice Ground nuts.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,854	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	128,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,854	Total	0	Total	128,091

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (Not Planned for)	0 (N/A)	()
Non Standard Outputs:	Construction of perimeter fence, stalls and five stance(10ft) lined latrine at Kisalizi market	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,525	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,525	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (12 radio talk shows on Radio Kitara and Bunyoro braodcasting Services conducted)	12 (radio talk shows on Radio Kitara and Bunyoro braodcasting Services conducted)	12 (6 Radio talkshow on quality standards, weights and measures,)
No of businesses inspected for compliance to the law	150 (Kigulya Div., Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	122 (igulya Div., Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	200 (Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.,)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses issued with trade licenses	150 (Kigulya Div., Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	158 (Kigulya Division , Macindi Central Division , Karujubu Div.ision ,Nyangahya Division , Miirya, Kimengo, Budongo, Pakanyi S/c)	200 (Macindi Central Div, Karujubu Div.,Nyangahya Div., Kigulya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)
No. of trade sensitisation meetings organised at the district/Municipal Council	18 (Meetings in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	6 (Meetings held at Kigulya , Central, Nyangahya divisions and Budongo , Bwijanga, and Kimengo sub counties)	20 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central Div., Kimengo,Kigulya conducted)
Non Standard Outputs:	9 Workshops in Kimengo, Karujubu, Nyangahya, Central, Bwijanga, Budongo, Pakanyi, Miirya and Kigulya conducted, 1 National Trade Show attended	11 workshops held at District headquarters, Budongo, Pakanyi, Miirya and Kigulya sub counties 1 National trade show attended	Formation of 4 commodity platforms for coffee, maize, beans and Honey
	<i>Wage Rec't:</i> 12,051	<i>Wage Rec't:</i> 12,051	<i>Wage Rec't:</i> 12,051
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,761	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,051	Total 14,812	Total 14,451

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprizes for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (None)	15 (15 Enterprizes for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)
No of businesses assisted in business registration process	150 (Businesses registered in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	112 (Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya)	200 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)
No of awareness radio shows participated in	12 (12 talkshows on Radio Kitara, Bunyoro Broadcasting Services and Kings Broadcasting Services conducted)	12 (Radio Kitara, Bunyoro Broadcasting Services and Kings Broadcasting)	4 (10 radio Talkshows on Enterprise Mix held.)
Non Standard Outputs:	one Inventory of agro-processing facilities in Masindi	N/A	Inventory of business enterprises in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 0	Total 1,500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (4 producer groups for export of honey and other products, fruits and spices in Kimengo, Kigulya, Miirya, Karujubu and Budongo trained)	0 (None)	2 (Pakanyi, Masindi Central Division)
No. of market information reports disseminated	18 (Reprts made for Sub counties of Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	14 (Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya)	20 (Pakanyi, Kimengo, Karujubu, Nyangahya, Bwijanga and Kigulya)

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: Inventory on international markets; - 1 inventory on international markets updated but no bulletin disseminated; 9 bulletin boards erected

Installation of 6 noticeboard

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 50 (50 Cooperatives assisted to register in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)

29 (Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya)

15 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)

No of cooperative groups supervised 55 (55 Primary cooperative societies supervised, 1 annual and special general meeting conducted)

54 (SACCOS and cooperative groups were supervised in In Budongo, Bwijanga, Pakanyi, Mirya, Kimengo, Kigulya, and Nyangahya)

(28 Audits carried out in the SACCOS, 1 Cooperative day celebrated)

No. of cooperative groups mobilised for registration 25 (Registration of cooperative groups made in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)

11 (- Central Division and Pakanyi, Kimengo, Bwijanga, Budongo)

30 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)

Non Standard Outputs: 30 SACCOS supervised

SACCOS supervised in the sub counties of Budongo, Kimengo, Bwijanga, Pakanyi, Miirya and divisions of Nyangahya, Karujubu, Kigulya, and central.

20 SSACOs supervised and audited

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified 10 (New sites identified and qualified)

2 (Bokwe in Pakanyi and nyabyeya in Budongo)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 6 (Lodges, Hotels and restaurants registered)

49 (In Budongo, Pakanyi, Karujubu, Masindi Central Division, Nyangahya,)

8 (Masindi Central Division, Pakanyi and Budongo)

No. of tourism promotion activities mainstreamed in district development plans 30 (30 Tourism sites identified in Kimengo, Karujubu, Pakanyi, Miirya, Bwijanga, Budongo, Central, Kigulya, Nyangahya)

0 (NONE)

4 (Activities done in Pakanyi, Central division, Budongo and Karujubu)

Non Standard Outputs: 09 Community Tourism sites identified in Pakanyi, Kimengo, Budongo and Karujubu

None

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	1,202	<i>Total</i>	0	<i>Total</i>	800
Output: Industrial Development Services						
No. of value addition facilities in the district	18 (Field surveys on value addition facilities conducted)		19 (Central division, Budongo, Pakanyi and Bwijanga, Karujubu, Miirya, Kimengo, Kigulya and Nyangahya)		0 (N/A)	
No. of producer groups identified for collective value addition support	20 (producer groups surveyed in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)		20 (Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya)		0 (N/A)	
A report on the nature of value addition support existing and needed	Yes (One report compiled on nature of value addition existing and needed)		yes (Distric Head quarters)		Yes (Two reports in a year for the entire district)	
No. of opportunities identified for industrial development	5 (5 opportunities identified for milk processing and packaging, Honey processing, coffee processing and bakery identified in Kimengo, Miirya, Central Division, kisalizi market in bwijanga sub-county constructed)		3 (Central Division, Kimengo, Pakanyi)		0 (N/A)	
Non Standard Outputs:	15 Jua Kali groups identified and strengthened and exposure visits		3 Jua Kali groups identified and strengthened and exposure visits		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,100	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>UShs Thousand</i>	2012/13	2013/14	
Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries for 392 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -28 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bukenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDS stakeholders meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office-central division. - 4 DHAC Meetings organised at DHOs office Central Division. -4 HIV/AIDS stake holders review meetings held at DHOs office Central Division - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. -Plan for Africa Malaria,TB and world AIDSs day functions. - Quarterly planning malaria Control meetings held at DHOs office central division. -Techical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day 	<ul style="list-style-type: none"> Staff salaries for 392 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -28 Health Units supported. - 12 Disease surveillance reports made at DHOs office -2 round of Child Health Days Plus activities implemented in the 5 sub counties of Bukenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conducted 2 rounds of Biannual treatment for NTDs -Conduct 2 rounds of biannual child health days -Conducted accelerated Immunisation activities in the whole district. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. - Carried out support supervision of Mtrac activities in all the 38 facilities in Buiruli and Bukenje HSDs -Carried out DQA in all facilities of Buruli and Bukenje HSDs. 	<ul style="list-style-type: none"> -Staff salaries for 451 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bukenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDS stakeholders meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. -4 HIV/AIDS stake holders review meetings hed at DHOs office Central Division - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. -Plan for Africa Malaria,TB and world AIDSs day functions. - Quarterly planning malaria Control meetings held at DHOs office central division. -Techical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day -Commemorate world malaria day -Training 119 H/Ws on mTrac

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	-Commemorate world malaria day -Training 119 H/Ws on mTrac activities in Buruli and Bujenje HSDs -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct support supervision on mTrac in Buruli and Bujenje HSDs		activities in Buruli and Bujenje HSDs -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct support supervision on mTrac in Buruli and Bujenje HSDs	
	<i>Wage Rec't:</i> 1,976,007	<i>Wage Rec't:</i> 2,122,600	<i>Wage Rec't:</i> 2,429,749	
	<i>Non Wage Rec't:</i> 108,173	<i>Non Wage Rec't:</i> 53,724	<i>Non Wage Rec't:</i> 25,181	
	<i>Domestic Dev't</i> 4,113	<i>Domestic Dev't</i> 788	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 169,356	<i>Donor Dev't</i> 85,812	<i>Donor Dev't</i> 200,202	
	Total 2,257,650	Total 2,262,923	Total 2,655,132	

5. Health

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	()	0 (N/A)	27 (27 HUMC trained on their roles in Bujenje, Buruli and Masindi Municipality)
No. of VHT trained and equipped	()	0 (443 VHTs trained in the whole district with support from Stop Malaria Project)	0 (N/A. All villages have trained VHTs who are equipped)
Non Standard Outputs:		N/A	Proportion of VHTs that submit monthly reports Proportion of VHTs with functional bicycles Proportion of VHTs doing ICCM Proportion of Parishes conducting quarterly review meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,628
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,628

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	28 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C	28 (28 facilities in the districts had no stock outs of the 6 tracer drugs)	27 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C
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Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC Iis.)		Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC Iis.)
Value of health supplies and medicines delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC Iis.)	361500000 (Supplies and medicines worth Shs. 361,500,000/= delivered at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC Iis.)	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katasenya H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC IIs.)	361500000 (Supplies and medicines worth Shs. 361,500,000/= delivered at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC IIs.)	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katsenywa H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)	
Non Standard Outputs:	Number of facilities with updated stockcards Number of facilities with adequate storage space Number of facilities with up-to-date treatment clinical guidelines	All the 28 facilities had updated stock cards and updated treatment guidelines	Number of facilities with updated stockcards Number of facilities with adequate storage space Number of facilities with up-to-date treatment clinical guidelines	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,000	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Sub-County sensitisation meetings conducted at S/C level at Budongo, Bwijanga, Pakanyi and Miirya	N/A	Conduct 4 subcounty sensitisation meetings on sanitation at Bujenje and Buruli HSD headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,117	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 2,117	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients	60000 (Masindi Hospital)	42445 (42445 patients treated as	72000 (Masindi hospita)
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
that visited the District/ General Hospital(s).		out-patients at Masindi Hospital in the year)		
%age of approved posts filled with trained health workers	80 (Masindi Hospital)	72 (Only 72% of approved posts filled at Masindi Hospital)	85 (Masindi Hospital)	
No. and proportion of deliveries in the District/General hospitals	3600 (Masindi Hospital)	3599 (3599 mothers delivered at Masindi Hospital in the whole year)	4000 (Masindi Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Masindi Hospital)	9772 (9772 in-patients treated at Masindi Hospital)	13000 (Masindi hospital)	
Non Standard Outputs:	800 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 referred cases attended to. 3 Vehicles maintained 166 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	610 emergency surgical and obstetric cases managed. 77 Integrated outreaches conducted. 1412 referred cases attended to. 3 Vehicles maintained 166 health workers paid salaries 10 monthly Electricity and water bills paid 10 monthly internal and external cleaning bills settled	840 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 referred cases attended to. 2 Vehicles maintained 170 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 159,628	<i>Non Wage Rec't:</i> 152,227	<i>Non Wage Rec't:</i> 151,228	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 159,628	Total 152,227	Total 151,228	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16000 (Nyamigisa HC II in Central Division of Masindi Municipality)	9533 (9533 patients treated at Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)	17000 (Nyamigisa HC II in Central Division of Masindi Municipality)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (The facilities do not offer this service)	0 (N/A)	0 (N/A. the unit has no provision for deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4800 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)	1546 (1546 children received pentavalent vaccine at Nyamigisa HC II, Masindi municipality)	5000 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)
Number of inpatients that visited the NGO Basic health facilities	0 (These health units have no inpatient facilities)	0 (The health unit has no inpatient services)	0 (N/A. the unit has no admission facilities)
Non Standard Outputs:	% of approved health workers recruited % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held % of units with functional HUMCs % of units with all required equipment	80% of approved posts filled 95.8% PHC Non wage received 80% of HUMC meetings conducted 100% of units with functional HUMC and with required equipment	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,189	<i>Non Wage Rec't:</i>	6,889
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,189	Total	6,889

5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality, 95% of the villages have VHTs)	98 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)
%age of approved posts filled with qualified health workers	60 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	82 (82% of posts filled across the facilities in Masindi (minus Municipality))	75 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

1800 (At the following health facilities in Bujenje and Buruli HSDs:
Bwijanga H/C IV-Bwijanga S/C
Pakanyi H/C III-in Miirya S/C
Kyatiri H/C III-in Pakanyi S/C
Kimengo H/C III-in Kimengo S/C
Ikoba H/C III-Bwijanga S/C
Nyantonzi H/C III-Budongo S/C
Kijunjubwa H/C III-in kimengo S/C
Kasenene H/C II-Budongo S/C
Ntooma H/C II-Bwijanga S/C
Mihembero H/C II-Bwijanga S/C
Budongo H/C II-Budongo S/C
Kichandi H/C II-Bwijanga S/C
Kyamaiso H/C II-Bwijanga S/C
Kisalizi H/C II-Bwijanga S/C
Kikingura H/C II-Bwijanga S/C
Nyabyeya H/C II-Budongo S/C
Kilanyi H/C II-in Pakanyi S/C
Kitanyata H/C II-in Pakanyi S/C
Kigezi H/C II-in Miirya S/C
Kijenga H/C II-in Miirya S/C)

518 (518 mothers so far delivered at the following health facilities in Bujenje and Buruli HSDs:
Bwijanga H/C IV-Bwijanga S/C
Pakanyi H/C III-in Miirya S/C
Kyatiri H/C III-in Pakanyi S/C
Kimengo H/C III-in Kimengo S/C
Ikoba H/C III-Bwijanga S/C
Nyantonzi H/C III-Budongo S/C
Kijunjubwa H/C III-in kimengo S/C
Ntooma H/C II-Bwijanga S/C
Mihembero H/C II-Bwijanga S/C
Budongo H/C II-Budongo S/C
Kitanyata H/C II-in Pakanyi S/C
Kigezi H/C II-in Miirya S/C
Kijenga H/C II-in Miirya S/C)

2000 (At the following health facilities in Bujenje and Buruli HSDs:
Budongo H/C III 120
Bwijanga H/C IV- 520
Ikoba H/C III 207
Katasenywa HC II 56
Kibwona HC II- 80
Kigezi H/C II 60
Kijunjubwa H/C III 96
Kimengo H/C III 60
Kitanyata H/C II 120
Kyatiri H/C III 120
Mihembero H/C II 120
Nyakitibwa HC III- 120
Nyantonzi H/C III- 160
Pakanyi H/C III 161)

Number of inpatients that visited the Govt. health facilities.

5640 (At the following health facilities in Bujenje and Buruli HSDs:
Bwijanga H/C IV-Bwijanga S/C
Pakanyi H/C III-in Miirya S/C
Kyatiri H/C III-in Pakanyi S/C
Kimengo H/C III-in Kimengo S/C
Ikoba H/C III-Bwijanga S/C
Nyantonzi H/C III-Budongo S/C
Kijunjubwa H/C III-in kimengo S/C
Kasenene H/C II-Budongo S/C
Ntooma H/C II-Bwijanga S/C
Mihembero H/C II-Bwijanga S/C
Budongo H/C II-Budongo S/C
Kichandi H/C II-Bwijanga S/C
Kyamaiso H/C II-Bwijanga S/C
Kisalizi H/C II-Bwijanga S/C
Kikingura H/C II-Bwijanga S/C
Nyabyeya H/C II-Budongo S/C
Kilanyi H/C II-in Pakanyi S/C
Kitanyata H/C II-in Pakanyi S/C
Kigezi H/C II-in Miirya S/C
Kijenga H/C II-in Miirya S/C)

5051 (5051 clients so far treated as in-patients at the following health facilities in Bujenje and Buruli HSDs this year:
Bwijanga H/C IV-Bwijanga S/C
Pakanyi H/C III-in Miirya S/C
Kyatiri H/C III-in Pakanyi S/C
Kimengo H/C III-in Kimengo S/C
Ikoba H/C III-Bwijanga S/C
Nyantonzi H/C III-Budongo S/C
Kijunjubwa H/C III-in kimengo S/C
Kasenene H/C II-Budongo S/C
Ntooma H/C II-Bwijanga S/C
Mihembero H/C II-Bwijanga S/C
Budongo H/C II-Budongo S/C
Kichandi H/C II-Bwijanga S/C
Kyamaiso H/C II-Bwijanga S/C
Kisalizi H/C II-Bwijanga S/C
Kikingura H/C II-Bwijanga S/C
Nyabyeya H/C II-Budongo S/C
Kilanyi H/C II-in Pakanyi S/C
Kitanyata H/C II-in Pakanyi S/C
Kigezi H/C II-in Miirya S/C
Kijenga H/C II-in Miirya S/C)

6000 (At the following health facilities in Bujenje and Buruli HSDs:
Bwijanga H/C IV- 2,012
Ikoba H/C III -676
Kijunjubwa H/C III -340
Kimengo H/C III -320
Kyatiri H/C III -652
Nyakitibwa HC III- 700
Nyantonzi H/C III- 640
Pakanyi H/C III 660)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	560000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	451649 (451,649 consultations made at as out-patients at the following health facilities in Bujenje and Buruli HSDs so far: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II- 17,391 Budongo H/C II 17,391 Bwijanga H/C IV- 86,957 Ikoba H/C III 26,087 Kasenene H/C II 17,391 Katasenywa HC II 17,391 Kibwona HC II- 17,391 Kibiyama HC II 17,391 Kichandi H/C II 17,391 Kigezi H/C II 17,391 Kijenga H/C II- 17,391 Kijunjubwa H/C III 12,087 Kikingura H/C II 17,391 Kilanyi H/C II 17,391 Kimengo H/C III 12,087 Kirasa HC II 17,391 Kisalizi H/C II 17,391 Kitanyata H/C II 34,783 Kyamaiso H/C II 17,391 Kyatiri H/C III 40,087 Mihembero H/C II 17,391 Ntooma H/C II 17,391 Nyabyeya H/C II 17,391 Nyakitibwa HC III- 26,087 Nyantonzi H/C III- 26,087 Pakanyi H/C III 40,087)
No.of trained health related training sessions held.	6000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	2904 (2904 health related training sessions had so far been conducted at the following health facilities in Bujenje and Buruli HSDs. Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	6000 (Alimugonza HC II- 214 Biizi HC II -214 Budongo H/C II -214 Bwijanga H/C IV -214 Ikoba H/C III -214 Kasenene H/C II -214 Kasongoire HC II -214 Katasenywa HC II -214 Kibwona HC II -214 Kibiyama HC II -214 Kichandi H/C II -214 Kigezi H/C II -214 Kijenga H/C II -214 Kijunjubwa H/C III- 214 Kikingura H/C II -214 Kilanyi H/C II -214 Kimengo H/C III -214 Kirasa HC II -214 Kisalizi H/C II -214 Kitanyata H/C II -214 Kyamaiso H/C II -214 Kyatiri H/C III- 214 Mihembero H/C II -214 Ntooma H/C II -214 Nyabyeya H/C II -214 Nyakitibwa HC III -214 Nyantonzi H/C III -214 Pakanyi H/C III -214)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	240 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	288 (284 health were deployed at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	270 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongoire HC II-5 Katasenywa HC II-5 Kibwona HC II-5 Kibyama HC II-5 Kichandi H/C II-5 Kigezi H/C II-5 Kijenga H/C II-5 Kijunjubwa H/C III-17 Kikingura H/C II-5 Kilanyi H/C II-5 Kimengo H/C III-17 Kirasa HC II-5 Kisalizi H/C II-5 Kitanyata H/C II-5 Kyamaiso H/C II-5 Kyatiri H/C III-17 Mihembero H/C II-5 Ntooma H/C II-5 Nyabyeya H/C II-5 Nyakitibwa HC III-17 Nyantonzi H/C III-17 Pakanyi H/C III-17)
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	()	9385 (9385 children under one year had so far received DPT-Hep/Hib in the five subcounties of Miirya, Pakanyi, Kimengo, Budongo and Bwijanga)	24000 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital 2,818 Biizi HC II- 696 Budongo H/C II 696 Bwijanga H/C IV- 2,783 Ikoba H/C III 1,043 Kasenene H/C II 696 Kasongore HC II Katasenywa HC II 696 Kibwona HC II- 696 Kibyama HC II 692 Kichandi H/C II 696 Kigezi H/C II 696 Kijenga H/C II- 696 Kijunjubwa H/C III 324 Kikingura H/C II 696 Kilanyi H/C II 696 Kimengo H/C III 340 Kirasa HC II 696 Kisalizi H/C II 696 Kitanyata H/C II 696 Kyamaiso H/C II 696 Kyatiri H/C III 1,043 Mihembero H/C II 696 Ntooma H/C II 696 Nyabyeya H/C II 696 Nyakitibwa HC III- 1,043 Nyantonzi H/C III- 1,043 Pakanyi H/C III 1,043)
Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made 5460 Health education sessions held	1176 Outreaches conducted 326 School health visits conducted 16800 Home visits made 4025 Health education sessions held 87.5 % of PHC Non wage received 80% of outreach sessions conducted 60% of HUMC meetings held 50% of units with functional HUMCs 45% of units with all required equipment	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made 5460 Health education sessions held 87.5 % of PHC Non wage received 80% of outreach sessions conducted 60% of HUMC meetings held 50% of units with functional HUMCs 45% of units with all required equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,677	<i>Non Wage Rec't:</i>	74,063	<i>Non Wage Rec't:</i>	84,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,677	Total	74,063	Total	84,677

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,966	<i>Non Wage Rec't:</i>	857	<i>Non Wage Rec't:</i>	12,966
<i>Domestic Dev't</i>	5,480	<i>Domestic Dev't</i>	280	<i>Domestic Dev't</i>	5,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	18,446	Total	1,137	Total	18,446
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:					
Solar at Alimugonza OPD			-Constructed a 5 stance pit latrine at nyabyeya HC II OPD	Repair solar at Ntooma HC II	
Solar at Kasongoire OPD			-Paid retention for staff house at Pakanyi HC III in Miirya S/C	Instal solar lighting at Kijenga HC II	
Solar at staff house, Alimugonza			-Constructed a 5 stance pit latrine at masindi hospital malle ward	Construction of a 5-stance pit latrine at Ntooma HC II in Ntooma parish, Bwijanga S/C	
Solar at staff house, Kasongoire			-Installed solar lighting at Masindi hospital maternity ward	Construction of a 3-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C	
Construction of a 5 stance pit latrine at Masindi Hospital Male ward			-Installed solar lighting at Ikoba HC III maternity ward Central Divinsion, MMC	Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C	
Installation of solar lighting at Masindi Hospital Maternity Ward			-Installed solar lighting at Kyatiri HC III maternity ward in pakanyi S/C	Construction of a 3-stance pit latrine at Kikingura HC II in Kitamba parish, Bwijanga S/C	
Completion of solar installation at Kijenga HC II staff house			-Paid retention for staff house at Kisalizi HC II in Bwijanga S/C	Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C	
Solar at Kichandi Staff house			-Paidretention or staff house at Kilanyi HC II in Pakanyi S/county		
Medical waste pit at Alimugonza			Paid retention for staff house at HC Budongo HC II in Budongo S/C II		
Placenta pit at Alimugonza					
Medical waste pit at Kasongoire					
Placenta pit at Kasongoire					
3 Stance pit latrine at Alimugonza					
3 stance pit latrine at Kasongoire					
5 stance pit latrine at Ikooba HC II					
5 Stance pit latrine at Nyabyeya HC II					
3 Stance pit latrineat Kichani HC II					
3 Stance pit latrine at Kasenene HC II					
5 Stance pit latrine at Ntooma HC II					

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	201,670	Domestic Dev't	115,580	Domestic Dev't	84,625
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	201,670	Total	115,580	Total	84,625

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (None planned)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	N/A	N/A		Complete construction of OPD at Alimugonza HC II Complete construction of OPD at Kasongoire HC II Complete construction of staff house at Alimugonza HC II Complete construction of staff house at Kasongoire HC II Instal solar at Kasongoire HC II OPD Instal solar at Alimugonza HC II OPD Instal solar at Kasongoire HC II staff house Instal solar at Alimugonza HC II staff house Construct a medical waste pit at Alimugonza HC II Construct a placenta pit at Alimugonza HC II Construct a medical waste pit at Kasongoire HC II Construct a placenta pit at Kasongoire HC II Purchase medical furniture for Kasongoire OPD Purchase medical furniture for Alimugonza OPD		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,493
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	190,493

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)		
No of staff houses constructed	1 (1 staff house at Kikingura HC II in Kitamba Parish, Bwijanga Sub-County)	1 (Staff house at Budongo completed Construction on-going on staff houses at Nyantonzi HC III in Budongo S/C and Kikingura HC II staff house in Bwijanga S/C)		0 (N/A)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,920	<i>Domestic Dev't</i>	67,348	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,920	Total	67,348	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses constructed	2 (1 staff house at Kasongoire in Kasongoire Parish, Budongo S/Copunty 1 staff house at Alimugonza in Kyakamese Parish, Pakanyi S/County)	0 (Continued with cnstructions on staff houses at Alimugonza in Pakanyi S/County and Kasongoire in Budongo S/C)	3 (-Complete construction of staff house at Kikingura HC II -Complete construction of staff house at Nyantonzi HC III Phased Construction of staff house at Kijunjubwa HC III)	
Non Standard Outputs:	N/A	N/A	Installation of solar lighing at Kikingura staff house Installation of solar lighing at Nyantonzi staff house	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 141,840	<i>Domestic Dev't</i> 147,867	<i>Domestic Dev't</i> 101,298	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 141,840	Total 147,867	Total 101,298	
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	0 (N/A)	0 (N/A)	1 (Phased construction of Maternity ward at Budongo HC II)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,567	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 34,567	
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (1 OPD at Kigezi HC II in Kigulya Parish, Miirya S/County)	0 (Continued with construction of OPD at Kigezi HC II in Miirya S/C)	0 (None planned)	
Non Standard Outputs:	N/A	N/A	Complete construction of OPD at Kigezi HC II in Miirya S/C Complete OPD at Kitanyata HC II in Pakanyi S/C Instal solar lighting in OPD at Kigezi HC II in Miirya S/C Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 138,324	<i>Domestic Dev't</i> 81,209	<i>Domestic Dev't</i> 60,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 138,324	Total 81,209	Total 60,800	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary	798 (Teachers deployed in schools)	798 (Teachers deployed in schools)	798 (Teachers deployed in schools)
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Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
teachers	located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 3,141,460	<i>Wage Rec't:</i> 3,141,461	<i>Wage Rec't:</i> 3,344,656	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,141,460	Total 3,141,461	Total 3,344,656	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)
No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya) (35) and Pakanyi (50).)	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (15) , Kimengo (10), Miirya) (10) and Pakanyi (15).)	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya) (35) and Pakanyi (50).)
No. of pupils sitting PLE	2750 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	2450 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi passing PLE)	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of Students passing in grade one	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	271 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi passing in grade one.)	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE not distributed to all primary schools.	UPE funds distributed to 69 Government Aided primary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 280,830	<i>Non Wage Rec't:</i> 280,830	<i>Non Wage Rec't:</i> 295,990
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 280,830	Total 280,830	Total 295,990

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,639
<i>Domestic Dev't</i>	71,126	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,126
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,765	Total	0	Total	78,765

3. Capital Purchases

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	unspent balance on payment of retentions for: class construction at Isimba ,Masindi Centre,Kabalye settlement,Kianyata and staff house at Bulyango p/s - supply of furniture at Bulima,Kitanyata,Kasenene and TRC	Retention for 2 classrooms constructed at Isimba P/S				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,686	<i>Domestic Dev't</i>	16,769	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,686	Total	16,769	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at : Kahaara P/S (2) in Miirya Sub County and Kikuube P/S (2) in Bwijanga Sub County.)	0 (Construction works continues at kahara p/s)	()			
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (N/A)	()			
Non Standard Outputs:	Not applicable	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,184	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,184	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Completion of 2 classroom at Masindi centre for the handicapped in Bwijanga Sub County Payment of retention for class constructed at Kitanyata p/s)	0 (Completion of 2 classroom at Masindi centre for the handicapped in Bwijanga Sub County not yet done)	0 (Not planned for.)			
No. of classrooms constructed in UPE	8 (Classrooms constucted at: - Kyatiri P/S (2) in Pakanyi Sub County; - Murro P/S (2) and Bulima p/s(2) in Bwijanga Sub Coounty. -Siiba P/S(2 classes with office) in Budongo Sub County)	0 (Classrooms constuction works continues at: - Kyatiri P/S (2) in Pakanyi Sub County; - Siiba P/S(2 classes with office) in Budongo Sub County -Bulima p/s(2) in Bwijanga Sub Coounty.)	7 (Classrooms constucted at: - Kyatiri P/S (2) in Pakanyi Sub County; - Kinyara P/S (2) in Budongo and Bulima p/s(2) in Bwijanga Sub Coounty. -Kitwetwe P/S(2 classes with office) in Miirya Sub County -Bokwe P/s (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/ Isagara P/S)			
Non Standard Outputs:	Not applicable	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Domestic Dev't	182,033	Domestic Dev't	109,734	Domestic Dev't	228,254
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	182,033	Total	109,734	Total	228,254

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stance lined latrine with a bathing shelter constructed at: Kisindizi Public P/S Pakanyi Sub county .)	0 (Construction works for a 5 stance lined latrine continues at Kisindizi P/s)			
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)			
Non Standard Outputs:	Not applicable	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,544	Domestic Dev't	5,985	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,544	Total	5,985	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)			0 (Not planned for)
No. of latrine stances constructed	25 (Lined latrines with a wash room for girls constructed at: -Kayera P/S (5) in Kimengo Sub county; - Kikube P/S (5) in Bwijanga Sub County; and Ikoba Girls P/S (5) in Bwijanga Sub County.,Kilanyi p/s (5) in Pakanyi subcounty)	15 (Lined latrines with a wash room for girls constructed at: - Kikube P/S (5) in Bwijanga Sub County; and Ikoba Girls P/S (5) in Bwijanga Sub County., -Nyakyanika P/S (5) in Pakanyi Subcounty. Kilanyi p/s (5) in Pakanyi subcounty not constructed. -Kayera P/S(5) in kimengo subcounty not completed.)			20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Sub county -Kilanyi P/S(5) in pakanyi Subcounty -Kihooole P/S(5) in bwijanga Subcounty)
Non Standard Outputs:	Not planned for	N/A			N/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,905	Domestic Dev't	49,917	Domestic Dev't	53,028
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,905	Total	49,917	Total	53,028

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 staff house with 4 units constructed at Alimugonza P/S in Pakanyi Sub County.)	0 (Construction works continues at Alimugonza P/S .)			2 (-Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty. -Construction of staff house at Kimanya upper P/S)
No. of teacher houses rehabilitated	1 (payment for completion and retention of a staff house constructed at Bulyango public P/s) in Budongo Subcounty.)	1 (Completion and retention of a staff house at Bulyango Public P/S in Budongo Subcounty.)			0 (Not planned for)
Non Standard Outputs:	Not planned for	N/A			N/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	73,500	Domestic Dev't	38,961	Domestic Dev't	103,132
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	73,500	<i>Total</i>	38,961	<i>Total</i>	103,132
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	3 (91 (3- seate) desks for lower classes supplied to: Kahara (36) in Miirya Sub County. - Siiba P/S (54) in Budongo Sub County. -Kihoolo P/S(36))		91 (3- seate-desks for lower classes supplied to: Kahara (36) in Miirya Sub County. - Siiba P/S (54) in Budongo Sub County. -Kihoolo P/S(36))			
Non Standard Outputs:	Not applicable		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,643	<i>Domestic Dev't</i>	12,949	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,643	Total	12,949	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (54 (3- seater) desks for upper classes supplied to Murro P/S Bwijanga Sub County.)		1 (54 Desks supplied to Murro P/S)		3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar works (36), Isagara P/S (30).)	
Non Standard Outputs:	-Payment of retentions for desks supplied to: Kasenene p/s(36),Kitanyata P/S (36),Bulima P/s(36)		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,968	<i>Domestic Dev't</i>	6,139	<i>Domestic Dev't</i>	15,460
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,968	Total	6,139	Total	15,460

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	1200 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)
No. of students passing O level	750 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	750 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i> 501,563	<i>Wage Rec't:</i> 501,654	<i>Wage Rec't:</i> 781,915	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 501,563	Total 501,654	Total 781,915	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2250 (students enrolled in schools located in: -Bwijanga 772 -Budongo777 -Miirya399 -Pakanyi302)	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants not distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 274,302	<i>Non Wage Rec't:</i> 274,302	<i>Non Wage Rec't:</i> 288,473	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 274,302	Total 274,302	Total 288,473	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Presidential pledge paid to Kabalega Secondary School.	Shs 11,347,000/= not paid to Kabalega Sec. School		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,386	<i>Domestic Dev't</i> 22,694	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,386	Total 22,694	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (Not applicable)	0 (N/A)	0 (N/A)	
No. of classrooms rehabilitated in USE	0 (Not applicable.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not applicable	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolling in Uganda Technical college Kyema and Kamurasi PTC)	300 (Students enrolled at Kamurasi PTC(200) and UTC Kyema (100 I) in Masindi Municipality)	300 (300 students enrolling in Kamurasi PTC)
No. Of tertiary education Instructors paid salaries	55 (30 tutors at Kamurasi PTC paid salaries. 25 Tertiary instructors at UTC Kyema paid salaries.)	55 (30 tutors from Kamurasi PTC and 25 instructors from UTC kyema paid salary)	0 (Not planned for.)
Non Standard Outputs:	Not applicable	N/A	N/A
	<i>Wage Rec't:</i> 288,070	<i>Wage Rec't:</i> 139,590	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 157,501
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 288,070	Total 139,590	Total 157,501

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not applicable	N/A	Renovationn and fencing of education Hall
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,868
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 43,868

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy. -Participated in National Athletics Competition in Mukono	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	
	<i>Wage Rec't:</i> 35,609	<i>Wage Rec't:</i> 32,363	<i>Wage Rec't:</i> 33,954	
	<i>Non Wage Rec't:</i> 26,357	<i>Non Wage Rec't:</i> 19,480	<i>Non Wage Rec't:</i> 27,468	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,815	
	<i>Donor Dev't</i> 33,248	<i>Donor Dev't</i> 10,167	<i>Donor Dev't</i> 92,769	
	Total 95,214	Total 62,010	Total 174,006	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	
No. of tertiary institutions inspected in quarter	0 (Not applicable)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	4 (inspection report presented.)	4 (District Council Chambers at the district Headquarters)	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga (13), Pakanyi (15), Miirya (8), Budongo (10) and Kimengo (7))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	
Non Standard Outputs:	PLE-2012 administered.	N/A	N/A	
	<i>Wage Rec't:</i> 17,494	<i>Wage Rec't:</i> 20,646	<i>Wage Rec't:</i> 17,590	
	<i>Non Wage Rec't:</i> 20,999	<i>Non Wage Rec't:</i> 20,342	<i>Non Wage Rec't:</i> 30,944	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	<i>Total</i>	38,493	<i>Total</i>	40,987	<i>Total</i>	48,534
Output: Sports Development services						
Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.		2 levels of competitions in Coca Cola tournament for Secondary school - -1 Competition for Blind Pupils in Primary schools.		-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	
	<i>Wage Rec't:</i>	7,151	<i>Wage Rec't:</i>	7,151	<i>Wage Rec't:</i>	7,199
	<i>Non Wage Rec't:</i>	5,713	<i>Non Wage Rec't:</i>	4,940	<i>Non Wage Rec't:</i>	5,713
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,750	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,614	Total	12,091	Total	12,912

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kahara p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kahara p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kitwetwe p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,163
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,027	Total	0	Total	3,163

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salary paid for all Works Staff. -Supervised road construction works. -carried out and supervised routine service and repair of District fleet. -monitored & supervised investments by District, held site meetings involving IMCs, District &Sub-County Officials. -Sensitized &mainstreamed Gender &HIV/AIDS -formed and trained IMCs for batch A CARs -conducted community meetings	Salary paid to 21 works Staff at District head quarters Supevised -Routine maintainance of 300km in the five subcounties of Budongo, Miirya Bwijanga, Kimengo &Pakanyi . - 15 vehicles of the district fleet routinely serviced at District mechanical workshop and the vehicle suppliers in Kampala - monitored & supervised the construction of the two office admininstration blocks at the subcounties of Miirya and pakanyi & the construction of class room blocks in the 5 sub copnties of Pakanyi, Bwijanga, Budongo, Miirya, Kimengo - formed 5 access roads user committees in the Sub-Counties of Kimengo , Bwijanga, Miirya Karujubu, and Masindi Port. - 1 meeting to Sensitize &mainstream Gender & HIV/AIDS for batch ACARs in pakanyi subciunty.	Salary paid for 21Works Staff established, and 15 head men, 2 road over seers. -Planned,Supervised 302km Routine Maintainance by road gangs, 48 km peridic,Maintanad in Pakanyi ,Miirya Bwijanga subcounties 46km Rehabilitated in Pakanyi, Bwijanga Budongo subcountiy 12km of access Road I Works in the Subcounties of Miirya ;Bwijanga,, Budongo,Kimengo and Pakanyi.. -carried out and supervised routine service and repair of 19Vehiicles 85 motorcycle 5 road maintainance equipment at the District Mechanical Workshop -monitored & supervised investments by District, .
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<i>Wage Rec't:</i>	71,948	<i>Wage Rec't:</i>	71,948	<i>Wage Rec't:</i>	74,826
<i>Non Wage Rec't:</i>	30,369	<i>Non Wage Rec't:</i>	10,113	<i>Non Wage Rec't:</i>	86,472
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	41,243	<i>Donor Dev't</i>	26,493	<i>Donor Dev't</i>	16,300
Total	143,560	Total	108,554	Total	177,598

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Kyamugwera - Kaitangundu - Kihonda - pakanyi Sub county 2 kmand kibanja Kayera 5km in kimengo subimplimentation using Force account county kabutukuru - Nganga 1km in Miirya Sub county Nyantonzi - Kabale -Rwentale 2Km in budongo Sub county Kinywamurara - Kyanyambubi - Nsambya 6km in Bwijanga sub county)	0 (All impliments were procured and awaiting start of project)	()
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Non Standard Outputs:	improvement of raod access to trading centers of Kihonda, Kisanja kabutukuru, Nyantonzi, Rwentale, Nsambya, in Pakanyi, kim engo, miirya, Budongo and Bwijanga sub counties.	All impliments were procured and awaiting start of project implimentation using Force account
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,446	<i>Non Wage Rec't:</i>	40,888	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,160	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,446	Total	42,048	Total	0

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	34 (periodic maintenance or mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6Km Kitanyata - Mboiroroad 8km, Kibibira- kitumo 8.8km in pakanyi sub county ,Kyatiri- Kitwetwe 7km ,Nyambindo- kitwetwe 7.7km in Miirya subcounty Muuro kihara 6.3Km and Boazi 2.8kms in bwijnaga sub county)
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)	306 (306 kms Routinely maintained in the subcounties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.)
No. of bridges maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Improved road access to schools, hospitals and Markets and other social facilities.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			398,547

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	80,446	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,446
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,446	Total	0	Total	80,446

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 5 bicycles procured at District headquarters & allocated to the Chairpersons of Road user committees in sub- Counties of Miirya, Bwijanga, and Kimengo and the communities mobilised.

- 5 bicycles procured at District headquarters & allocated to the Chairpersons of 5 Road user committees of Kikube - Balyejukira - Kyakaitera - Kitinwa - Kyarutanga 2no. Katagurukwa - Kibali - Balyegomba 1no. Kihuba - Kyema - Biraizi 1no. Kaduku - Atura 1no. in sub- Counties of Kimengo, Bwijanga, Miirya, Karujubu, and Masindi Port respectively.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,500	<i>Donor Dev't</i>	1,250	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	1,500	Total	1,250	Total	0
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A			Repairs of the motorcycle for Roads inspector Buruli No Ug 2449R And for Roads inspector Bujenje No Ug 2673R to be done at the districts Mechanical workshop at Tsetse Nyangahya .No bicycles have been planned for this fy 2013-14.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,400
Total	0	Total	0	Total	1,400

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Three Motorcycles maintained at District mechanical workshop.	- three motorcycles repaired once at the mechanical workshop			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	3,600	Donor Dev't	4,500	Donor Dev't	0
Total	3,600	Total	4,500	Total	0

Output: Other Capital

Non Standard Outputs:	Kyarutanga - Kitinwa - kyakaitera - kimengo/ Bwijanga subcounty	No Construction and upgrading of 45kms of CARs in Masindi District namely Kikube - Kyakaitera - Kitinwa - Kyarutanga 25kms in Kimengo and Bwijanga Sub-Counties, Katagurukwa - Kibali - Balyegomba 12kms in Miirya, Kihuuba - Kyema - Biraizi 4kms in Karujubu, and Kaduku - Atura 4kms in Masindi Port	Kyarutanga - Kitinwa - kyakaitera 25km- kimengo/ Bwijanga subcounty		
	katagurukwa - Kibali - balyegomba in Miirya subcounty		katagurukwa - Kibali - balyegomba 12kms in Miirya subcounty		
	kihuuba -Kyema - Biraizi in karujubu sub county		kihuuba -Kyema - Biraizi 14km in karujubu subcounty .Construction of half of Banch four roads namely Murujeje- Mburabuzi Road 12Km in kimengo Subcounty Wakisanyi- Mueyeba road 9kms in Masindi Port Subcounty.		
	kaduku - Atgura in Masindi Port sub county				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	1,092,853	Donor Dev't	0	Donor Dev't	2,025,000
Total	1,092,853	Total	0	Total	2,025,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (periodic maintenance of kimengo masindi port road 10km in kimengo sub county spot improvement of kizi swamp along kitamba Kijunjubwa road same in kimengo 5km	380 (-Routinely Maintained Motorable condition in Pkanyi, Miirya, Budongo, Bwijanga and the Kimengo sub-counties.	()
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6Km	- Mechanically Routinely maintained 168kms in Kimengo - ,Pakanyi,Miirya, Budongo and Bwijanga Subcounties		
	kyatirir - Kitanyata road 11Km in pakanyi sub county	-Maintained 15 vehicles, 85		
	Kyatiri - Kitwetwe 7km katagurukwa Kimum,in 5km in Miirya subcounty Muuro kihara 6.3Km	condition at the District mechanical workshop and vehicle suppliers from Kampala)		
	Bulima Byebege 10km in bwijnaga sub coutny)			
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	- road access improved to schools, hospitals, and markets		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 429,613	<i>Non Wage Rec't:</i> 258,264	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,231	<i>Domestic Dev't</i> 40,622	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 462,844	Total 298,886	Total 0	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	26 ()	15 (Rehabilitation of Kasongoire - Kimanya 15kms.)	28 (Rehabilitation of Bulima- Byebege Road 9km, in Bwijanga and Kyatiri - Kitanyata 11km, Road in Pakanyi Subcounty, Rehabilitation of Kyatiri kitwetwe road in Miirya subcounty 8Km)
Length in Km. of rural roads constructed	29 (9kms gravelled on Pakanyi - Nyakarongo Road in kiruli parish Pakanyi Sub - County; payment of retention of 5% for Kisalizi - Kitongole road and Pakanyi - Nyakarongo road, Rehabilitation of Kasongoire - Kimanya 18kms.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access to social services and improved social welfare.	Improved road access to social services and improved social welfare.	Improved road access to social services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 372,796	<i>Domestic Dev't</i> 138,209	<i>Domestic Dev't</i> 371,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 372,796	Total 138,209	Total 371,390

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Improved livelihood to stakeholders in developing shelters of 3 Public owned buildings in each subcounty thus Miirya, Kimengo, Budongo, Pakanyi and Bwijanga. No Public owned buildings in Masindi District was improved for abetter livelyhood in each of the Subcounties, of Miirya Kimengo, Budongo, Pakanyi and Bwijanga. Improved spervision of all new and old building structures built under Education(10 No.), Health(07 No.), and 2 other Subcounty administrative units in all the five Subcounties of Pakanyi, Miirya, Budongo, Bwijanga, and Kimengo

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	448	Non Wage Rec't:	13,623
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	448	Total	13,623

Output: Vehicle Maintenance

Non Standard Outputs: 18 runningg vehicles serviced monthly, 147 motorcycles kept in the running condition through out the year, allowances paid, repair vehicle No. LG0160-29 for the sector. repair of workshop generator at m/wshop. 18 runningg vehicles serviced monthly, 147 motorcycles kept in the running condition through out the year, allowances paid, repair vehicle No. LG0160-29 for the sector. repair of workshop generator at m/wshop. 18 vehicles and 127 motorcycles repaired, serviced and kept in running condition throughout the year in Kampala at different supplier workshops, and at the District Mechanical workshop at Tsetse Offices Nyangahya

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,540	Non Wage Rec't:	2,094	Non Wage Rec't:	16,454
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,540	Total	2,094	Total	16,454

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Quartelry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council. Quartelry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council. Quartelry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council. Renovation of District Water Office at Tsetse Control in Central Division in Masindi Municipal Council. Renovation of District Water Office at Tsetse Control in Central Division in Masindi Municipal Council. End of project evaluation done district wide

Wage Rec't:	36,235	Wage Rec't:	36,235	Wage Rec't:	37,684
Non Wage Rec't:	6,725	Non Wage Rec't:	6,023	Non Wage Rec't:	3,239
Domestic Dev't	32,416	Domestic Dev't	21,154	Domestic Dev't	29,868
Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,054
Total	75,376	Total	63,412	Total	92,845

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained 7 (1 in Bigando, 1 in Kitamba, 1 in Kigulya, 1 in Kyakamese, 1 in Isimba, 1 in Kihaguzi, and 1 in Kijunjubwa parishes) 7 (5 water user committees trained; 1 in Kyakamese, 1 in Labongo, 1 in Isimba, 1 in Kitamba, 1 in Kijunjubwa 1 in Kihaguzi and 1 in Kigulya parishes.) 15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,122	<i>Domestic Dev't</i>	1,122
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,122	Total	1,122
Output: Supervision, monitoring and coordination				
No. of supervision visits during and after construction	45 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	45 (All the 45 supervision visits were done in the various parishes in the district)	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	
No. of District Water Supply and Sanitation Coordination Meetings	5 (Held in the District Chambers, Central Division, Masindi Municipality.)	4 (4 DWSCC meeting were held at the board room.)	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	
No. of water points tested for quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, and 1 in Isiimba under DWSCG, and in the parishes of: 1 in Bagando, 1 in Kihaguzi, 1 in Isiimba, in 1 Kijunjubwa, and 1 in Kitamba under PRDP. All the above shall be for sites where drilling is planned.)	6 (Water quality analysis for six water sources were done. Two deep wells were dry.)	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid. All the above shall be for sites where drilling is planned.)	
No. of sources tested for water quality	8 (In the parishes of; 1 in Labongo, 1 in Ntooma, and 1 in Isiimba under DWSCG, and in the parishes of: 1 in Bagando, 1 in Labongo, 1 in Isiimba, in 1 Kijunjubwa, and 1 in Kitamba under PRDP.)	8 (4 water sources tested for quality; 1 in Bigando, 2 in Kigulya, 1 in Rukundwa parishes)	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	4 (4 Mandatory Public notice was placed in Admin and Masindi Municipal council)	4 (District Administration Notice Board.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,817	<i>Non Wage Rec't:</i>	3,503
	<i>Domestic Dev't</i>	8,403	<i>Domestic Dev't</i>	8,403
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,220	Total	11,906
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	888 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	515 (515 promotional events were done in the sub counties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo)	594 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water user committees formed.	45 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	54 (Not planned)	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. Of Water User Committee members trained	45 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (Not planned)	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this FY)	0 (Not planned this FY)	399 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	528 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	528 (528 advocacy activities were done district wide.)	585 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,090	<i>Domestic Dev't</i>	12,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,090	Total	12,062
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	11,254
			<i>Donor Dev't</i>	8,796
			Total	20,050

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Hand washing facilities constructed, and total sanitation established in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Premises inspected in 4 RGCs of Kibanja, Kigezi, Kijunjubwa, and Kinumi for Total Sanitation.	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	
	Premises inspected in 4 RGCs of Kibanja, Kigezi, Kijunjubwa, and Kinumi for Total Sanitation.	Home improvement campaigns with promotion of hand washing and sanitation week activities done.		
	Also home improvement campaigns in 4 RGCs of Miduma-Kirinju, Kafu, Kimengo, and Kabutukuru	House hold sanitation and hygiene situational analysis follow up baseline surveys done in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	19,337

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0

3. Capital Purchases

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 1 TVS motorcycle for use by the ADWO/San delivered at DWO office in Central Division, Masindi Municipality.	1 TVS motorcycle for use by the ADWO/San Procured and delivered at DWO office in Central Division, Masindi Municipality.	Procurement of 1 cesspool emptier under WaterAid delivered at DWO office in Central Division, Masindi Municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 3,985	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 178,200
	Total 4,000	Total 3,985	Total 178,200

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned this FY	Not planned this FY	Generator set procured for use at DWO office at Tsetse Control Masindi Municipality, central division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

Output: Other Capital

Non Standard Outputs:	Retention for contracts in FY 2011/12 paid at Water office in Masindi Municipal Town.	Retention for contracts in FY 2011/12 paid at Water office in Masindi Municipal Town.	Retention for and money due to contracts done in FY 2012/13 paid at Water office in Masindi Municipal Town.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,568	<i>Domestic Dev't</i> 44,232	<i>Domestic Dev't</i> 196,414
	<i>Donor Dev't</i> 22,393	<i>Donor Dev't</i> 22,393	<i>Donor Dev't</i> 2,000
	Total 64,961	Total 66,625	Total 198,414

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not Planned this FY)	0 (N/A)	4 (Kayera Parents P/S, Abangi P/S, Nyakatogo P/S, and Kisindizi Public P/S)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 60,000
	Total 0	Total 0	Total 60,000

Output: Spring protection

No. of springs protected	7 (2 in Kyakamese, 2 in Kasenene, 1 in Nyantozzi, and 2 in Labongo Parishes)	7 (2 in Kyakamese, 2 in Kasenene, 1 in Nyantozzi, and 2 in Labongo Parishes)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,760	<i>Domestic Dev't</i> 17,234	<i>Domestic Dev't</i> 0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,760	<i>Total</i>	17,234
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,760	<i>Total</i>	17,234
Output: PRDP-Spring protection				
No. of springs protected	0 (Not Planned for)	0 (Not Planned for)	4 (2 in Kihaguzi, 1 in Nyabyeya, and 1 in Labongo Parishes)	
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,720
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	10,720
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	28 (3 in Bigando, 2 in Kabango, 5 in Kahembe, 1 in Kasenene, 1 in Kasongoire, 4 in Kitamba, 4 in Kyakamese, 2 in Nyantonzi, 1 in Bikonzi, 1 in Isiimba, 1 in Kihaguzi, and 3 in Labongo Parishes.)	28 (3 in Bigando, 2 in Kabango, 5 in Kahembe, 1 in Kasenene, 1 in Kasongoire, 4 in Kitamba, 4 in Kyakamese, 2 in Nyantonzi, 1 in Bikonzi, 1 in Isiimba, 1 in Kihaguzi, and 3 in Labongo Parishes.)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	182,000	<i>Domestic Dev't</i>	61,376
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	182,000	<i>Total</i>	61,376
Output: PRDP-Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (1 in Kyakamese and 1 in Kigulya Parishes)	2 (1 in Kyakamese and 1 in Kigulya Parishes)	10 (3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes)	
Non Standard Outputs:	Not Planned for	Not Planned for	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	12,276
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,000	<i>Total</i>	12,276
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	10 (10 boreholes overhauled in the parishes of; 2 in Kijunjubwa, 1 in Kitamba, 2 in Ntooma, 1 in Kigulya, 1 in Kimengo, 1 in Isiimba, 1 in Kyatiri, and 1 in Bikonzi parishes under LGMSD.)	10 (10 boreholes overhauled in the parishes of; 2 in Kijunjubwa, 1 in Kitamba, 2 in Ntooma, 1 in Kigulya, 1 in Kimengo, 1 in Isiimba, 1 in Kyatiri, and 1 in Bikonzi parishes under LGMSD.)	17 (8 boreholes overhauled in the sub-counties of; 3 in Kimengo, 1 in Miirya, 2 in Pakanyi, 2 in Bwijanga under LGMSD. 9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid)	
No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled, cast, and installed with U2 hand pumps in the parishes of; 1 in Ntooma, 1 in Kijunjubwa, and 1 in Isiimba under DWSCG.)	2 (2 boreholes drilled, cast and installed with U2 hand pumps in the parishes of; 1 in Ntooma and 1 in Isiimba under DWSCG.)	7 (1 in Kahembe 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)	
Non Standard Outputs:	N/A	N/A	Not Planned for	

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,750	<i>Domestic Dev't</i>	64,116	<i>Domestic Dev't</i>	110,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	135,000
Total	120,750	Total	64,116	Total	245,750

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled, cast, and installed with U2 hand pumps in the parishes of 1 in Bagando, 1 in Kihaguzi, 1 in Isiimba, in 1 Kijunjubwa, and 1 in Kitamba.)	4 (4 boreholes drilled, cast, and installed with U2 hand pumps in the parishes of 1 in Bagando, 1 in Kihaguzi, 1 in Isiimba and 1 in Kitamba.)	1 (1 borehole in Isiimba Parish.)		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned FY)	0 (Not Planned for)		
Non Standard Outputs:	N/A	N/A	Not Planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,250	<i>Domestic Dev't</i>	58,900	<i>Domestic Dev't</i>	20,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,250	Total	58,900	Total	20,250

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs]	6 District meetings attended [district hqtrs] 3heads of sections Supervised [district hqtrs] 8 Departmental creditors paid[departmental hqtrs] 4 Departmental meetings[departmental hqtrs]	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.		
<i>Wage Rec't:</i>	38,744	<i>Wage Rec't:</i>	38,741	<i>Wage Rec't:</i>	30,412
<i>Non Wage Rec't:</i>	5,173	<i>Non Wage Rec't:</i>	1,715	<i>Non Wage Rec't:</i>	6,109
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,217	Total	40,456	Total	36,520

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Budongo, Pakanyi, Bwijanga Kimengo, Miirya and masindi municipal council (100 women and 200 men))	124 (tree farmers supplied with tree seedlings (all sub counties))	300 (People participating in tree planting in Budongo, Pakanyi, Bwijanga Kimengo, Miirya and masindi municipal council (100 women and 200 men))
Area (Ha) of trees established (planted and surviving)	10 (10ha of trees maintined [Kirebe Local forest Reserve in Miirya])	10 (10 hacters of trees at kirebe LFR mantained and are all surviving (Miirya))	10 (Hectares of trees maintined at Kirebe Local forest Reserve in Miirya)

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2012/13				2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Non Standard Outputs:	200 people sensitized		not done		200 people sensitized			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	12,444	<i>Non Wage Rec't:</i>	6,660	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	Total	12,444	Total	6,660	Total	0		

8. Natural Resources

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests)	0 (N/A)	200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests)
No. of Agro forestry Demonstrations	35 (tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women (35))	70 (10 hactre woodlot maintained at kirebe LFR 60 tree farmers supplied with tree seedlings to plant within their localities to serve as demonstraionns in (Bwijanga,Miirya, Pakanyi, Budongo, Kimengo and Masindi Municipal Council))	35 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women (35))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	19,107	<i>Wage Rec't:</i> 19,107
	<i>Non Wage Rec't:</i>	1,644	<i>Non Wage Rec't:</i> 180
	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	21,051	Total 19,288

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Budongo, bwijanga, kimengo, miirya , and pakanyi sub counties)	6 (15 forest patrols conducted to regulate forest exploitation(all sub counties) 70 field assessment for tree farmers conducted ((Bwijanga,Miirya, Pakanyi, Budongo, Kimengo and Masindi Municipal Council) assess forest produce for tax payment (district head office) supervise and surport community forest manamement committees to manage their forests (Budongo, and Pakanyi) supervise and support private tree and forest owners to manage their forests(Bwijanga,Miirya, Pakanyi, Budongo, Kimengo and Masindi Municipal Council))	16 (-Monitoring and Compliance Surveys conducted in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)
Non Standard Outputs:	20 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	2,975,000 collected (district head office) 4 partnership meetings / workshops attended with stakeholders in forest management and planning done (District headquarters office central division)	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,000	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 4 (Bwijanga, Budongo ,Kimengo and Miirya) 10 (N/A) 4 (Water shed Management Committees formed in Bwijanga, Budongo ,Kimengo and Miirya Sub counties.)

Non Standard Outputs: compliance levels of regulated activities in wetlands monitored 2 wetland action plans and regulations formulated(miirya and kimengo) compliance levels of regulated activities in wetlands monitored

6 inspections of all projects for compliance to environmental stardersds done

20 EIAS done reviewed for all projects (all sub counties)

<i>Wage Rec't:</i>	11,703	<i>Wage Rec't:</i>	11,704	<i>Wage Rec't:</i>	12,600
<i>Non Wage Rec't:</i>	5,794	<i>Non Wage Rec't:</i>	3,346	<i>Non Wage Rec't:</i>	15,878
<i>Domestic Dev't</i>	363	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,592
Total	17,860	Total	15,050	Total	68,070

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 4 ((kiiha kacukura, kisoga, ntuuma 1 (not done) wetlands and others in kimengo, miirya budongo masindi municipal council)) 0 (N/A)

Area (Ha) of Wetlands demarcated and restored: 3 (3 Ha. Of wetlands at Ntuuma, kiiha kacukura, kisoga and others in the district restored) 12 (not done) 0 (N/A)

Non Standard Outputs: 4 inspection and compliance surveys conducted at (Ntuuma and Kisoga in Bwijanga and Pakanyi subcounties and others in the district) 12 inspection surveys conducted (Bwijanga, budongo and kimengo) N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 12 (12 inspections/ monitoring and complaince surveys conducted in Bwijanga, Budongo, Pakanyi, and Miirya Sub counties tergeting district projects, schools, factories, developers and other projects that need EIA) 16 (conduct regular environmental inspection of Kinyara sugar limited and other factories like smart distillers(Budongo and Bwijanga) ensure developers conduct EIAs of their projects prior to comenncement of the projects(all sub counties) 0 (N/A)

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

conduct routine inspection and certification of all district projects including road works and others (Bwijanga, Budongo, Pakanyi, miirya, kimengo sub counties) publicize the district production, environment and natural resources ordinance (Bwijanga, Budongo, Pakanyi, miirya, kimengo sub counties) enforce the district ordinance on environment and natural resources (Bwijanga, Budongo, Pakanyi, miirya, kimengo sub counties) conduct environmental inspections of schools and other institutions of learning)

Non Standard Outputs:

Formulation process of masindi district production, environment and natural resources ordinance finalised and ordinance ready for implementation

NOTE DONE

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,854	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,854	Total	0

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

No. of new land disputes settled within FY	40 (Visited areas of dispute [Buruli, Bwijanga])	44 (land disputes [Bujenje, Buruli, Masindi Municipality] settled)	50 (Visited areas of dispute [Buruli, Bwijanga])		
Non Standard Outputs:	Surveyed land for communal forest reserves and other government lands [Bwijanga, Buruli] - Trained 25 sub county members of area land committees	surveying of land for 49 poor households survey 49 parcels Area land Committee to function facilitated (miirya) facilitate District Land Board to function (district head quarters) supervision of surveying (miirya) 222 instruction to survey issued (district head quarters) 82 job record jackets prepared surveying of land for 49 poor households [Miirya]	Surveyed land for communal forest reserves and other government lands [Bwijanga, Buruli] - Trained 25 sub county members of area land committees		
<i>Wage Rec't:</i>	43,931	<i>Wage Rec't:</i>	43,932	<i>Wage Rec't:</i>	55,906
<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	1,271	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	68,280	<i>Donor Dev't</i>	40,107	<i>Donor Dev't</i>	43,881
Total	115,316	Total	85,309	Total	102,286

Output: Infrastructure Planning

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Planned and coordinated developments in the whole district	15 trading centers inspected for compliance to physical planning regulations(Budongo, Pakanyi, bwijanga) 100 building plans approved(Bwijanga, Budongo, Miirya, Kimengo) advised 51 developers on physical planning issues (land office) 15 trading centers inspected for compliance to physical planning regulations(Budongo, Pakanyi, bwijanga)	Planned and coordinated developments in the whole district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	21,489
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	1,200	Total	21,489

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,061	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,061
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,061	Total	0	Total	4,061

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	4 Departmental meetings were held at the district headquarter	4 Departmental meetings held at the district headquarter
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	1 quartely progressive reports for CBS department was produced at the district headquarter.	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	4 quartely progressive reports for CBS department produced at the district headquarter.	5 staffs were supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	4 quartely progressive reports for CBS department produced at the district headquarter.
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	Budget estimates for FY 2012/2013 for CBS department was prepared at the district headquarter	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi
	Budget frame work paper for CBS department prepared at the district headquarter	6 standing ccommittee meetings for communiy were attended and presentations made at the District head quarters	Budget frame work paper for CBS department prepared at the district headquarter
	Budget estimates for FY 2012/2013 for CBS department prepared at the district headquarter	- Transfer of Shs.8,000,000 to Masindi Public Library in Central Division, Masindi Municipal Council	Presentation for budget conference prepared for CBS department at the district headquarter
	Presentation for budget conference prepared for CBS department at the district headquarter	12 technical planning committees attended to	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters
	8 standing ccommittee meetings for communiy attended and presentations made at the District head quarters	transfer of CDD shs 90,000,000 grants to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga	- Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council
	- Transfer of Shs. 6,094 to Masindi Public Library in Central Division, Masindi Municipal Council	appraisal and monitoring of CDD groups	12 technical planning committees attended to in the district chambers
	Attending technical planning committees		10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga
	2 staff training workshop held at the district headquarter		
	transfer of CDD grants to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga		
	appraisal and monitoring of CDD groups		

<i>Wage Rec't:</i>	6,703	<i>Wage Rec't:</i>	6,704	<i>Wage Rec't:</i>	26,470
<i>Non Wage Rec't:</i>	13,230	<i>Non Wage Rec't:</i>	5,559	<i>Non Wage Rec't:</i>	4,207
<i>Domestic Dev't</i>	99,147	<i>Domestic Dev't</i>	42,847	<i>Domestic Dev't</i>	56,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,742
Total	119,081	Total	55,109	Total	92,720

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	80 (80 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	80 (80 children were resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	100 (100 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	600 family dispute settled in the probation office	600 family disputes were settled in the probation office	1,680 family dispute settled in the probation office
	120 juveniles fed at the remand home	80 juveniles were fed at the remand home	100 juveniles fed at the remand home
	60 juveniles brought to court for court sessions at Masindi Magistrate	50 juveniles were brought to court for court sessions at Masindi Magistrate	80 juveniles brought to court for court sessions at Masindi Magistrate
	30 probation and social welfare report submitted at Masindi court	38 probation and social welfare reports were submitted at Masindi court	30 probation and social welfare report submitted at Masindi court
	80 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	60 offenders were supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	Utencils for the remand home purchased at the district head quarters		Utencils for the remand home purchased at the district head quarters
	Staff (cook metron and askari) for the remand home recruited at the district services commission		

<i>Wage Rec't:</i>	13,779	<i>Wage Rec't:</i>	13,777	<i>Wage Rec't:</i>	12,831
<i>Non Wage Rec't:</i>	14,407	<i>Non Wage Rec't:</i>	15,369	<i>Non Wage Rec't:</i>	16,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,186	Total	29,146	Total	28,846

Output: Social Rehabilitation Services

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	40 home visits carried out in the subcounties of Miirya Bwijanga Budongo Pakanyi and Kimengo	22 home visits carried out in the subcounties of Miirya Bwijanga Budongo Pakanyi and Kimengo	6 PWD groups mobilized in the subcounties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
	20 service providers mentored on disability mainstreaming at the district level	10 service providers were mentored on disability mainstreaming at the district level	one white cane's celebrations held at Boma ground in central division
	12 PWD groups strengthened in the subcounties of Miirya Bwijanga Budongo Pakanyi and Kimengo	8 PWD groups were strengthened in the subcounties of Miirya Bwijanga Budongo Pakanyi and Kimengo	6 grants for PWDs disbursed in the subcounties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
	2 sensitisation meetings held on disability at Pakanyi and Bwijanga subcounties	1 advocacy meeting on disability main streaming held at the district headquarters	
	2 advocacy meeting on disability main steaming held at the district headquarters	1 sensitisation meeting was held on disability at Pakanyi and Bwijanga subcounties	
	8 PWD groups supported under the special grant in the subcounties of Miirya Bwijanga Budongo Pakanyi and Kimengo		
	International day for disability held		
	the blind and the deaf supported to attend their national functions		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,535	<i>Non Wage Rec't:</i>	22,255	<i>Non Wage Rec't:</i>	24,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,535	Total	22,255	Total	24,535

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community development workers facilitated/paid salaries)	5 (5 Community development workers were facilitated/paid salaries and allowances)	5 (5 community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	100 CBOs registered at district level	100 CBOs were registered at district level	200 CBOs registered at district level
	60 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	70 CBOs were supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	80 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 community mobilisation meetings were held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House hold mentors and 20 Fal instructors were facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	200 Poorest house holds were mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo
	10 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo	20 FAL classes were facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo	20 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo
	20 farmers group strengthened and trained in the subcounties of Masindi port Karujubu Miirya and Kimengo	5 farmers groups were not strengthened and trained in the subcounties of Masindi port Karujubu Miirya and Kimengo	4 (quarterly) supervision and monitoring DLSP activities held
	4 (quarterly) supervision and monitoring DLSP activities held	4 (quarterly) supervision and monitoring DLSP activities was held	6 radio talkshows held at the local FM stations - Central Division
	12 radio talkshows held at the local FM stations - Central Division	4 radio talkshows were held at the local FM stations - Central Division	Assorted stationary for office operation purchased
	4 road users committees trained in Bwijanga and Miirya	Assorted stationary for office operation was purchased	Motor cycle spare parts purchased and servicing done
	20 FAL Instructors trained at the district headquarters	Motor cycle spare parts were purchased and servicing done	
	20 house hold mentors trained at the district headquarters	Filing cabinets were purchased	
	2 exchange visits held in Busia and Bugiri		
	Assorted stationary for office operation purchased		
	Motor cycle spare parts purchased and servicing done		
	10 bicycles procured at the District headquarters		

Wage Rec't: 27,321

Wage Rec't: 27,320

Wage Rec't: 10,414

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	802	<i>Non Wage Rec't:</i>	28,334	<i>Non Wage Rec't:</i>	4,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	59,704	<i>Donor Dev't</i>	22,804	<i>Donor Dev't</i>	46,058
Total	87,827	Total	78,458	Total	61,035

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	750 (750 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
Non Standard Outputs:	80 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	90 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya
	4 FAL instructors meeting held at district headquarter	3 FAL instructors meetings were held at district headquarter	4 FAL instructors meeting held at district headquarter
	Refresher training for 30 instructors held at the district headquartes	2 Refresher training for 30 instructors held at the district headquartes	Refresher training for 30 instructors held at the district headquartes
	2 sensitisation meetings on FAL programme held		FAL learning aids purchased/materials
	FAL learning aids purchased/materials		
	2 radio talk shows on FAL programme held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,046	<i>Non Wage Rec't:</i> 7,968	<i>Non Wage Rec't:</i> 11,046
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	Total 11,046	Total 7,968	Total 13,046

Output: Support to Public Libraries

Non Standard Outputs:	N/A	shs 2,688 was transferred to Masindi Public Library.	Shillings 8,055,000 transferred to masindi public library in central division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,055	<i>Non Wage Rec't:</i> 1,746	<i>Non Wage Rec't:</i> 8,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,055	Total 1,746	Total 8,055

Output: Gender Mainstreaming

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 40 staff mentored on gender mainstreaming at the district headquarters 20 staff mentored on gender mainstreaming at the district headquarters one womens' day celebrations held at boma ground in central division

Gender disaggregated data collected and disseminated at the district level Gender disaggregated data was collected analysed and disseminated at the district level

Government programme monitored on gender main streaming quarterly

2 gender sensitisation meeting held at the district headquarters

International womens day commemorated at the district - central division

gender training workshops held in the subcounties of Pakanyi, Kimengo, Miirya, Bwijanga and Budongo

<i>Wage Rec't:</i>	1	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1
<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,403	Total	0	Total	2,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 100 (80 juvenile cases handled at the remand home and probation office) 85 (85 juvenile cases handled at the remand home and probation office) 80 (80 juvenile cases handled at the remand home and probation office)

Non Standard Outputs: 120 children counselled at the probation office and remand home 100 children were counselled at the probation office and remand home Youth day celebration held at Budong sub county

80 children taken to court 65 children were taken to court The day of the Africn child held at boma ground in central division

4 mobilisation meetings for youth and children held Youth day celebrations held in the central division

4 sensitisation meetings held on childrens rights in the subcounties of Pakanyi, Miirya, kimengo, Budongo, and bwijanga

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,224	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,224	Total	2,500	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported 6 (6 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo) 6 (6 youth councils were supported one at the district while 5 in the subcounties of Bwijanga Budongo) 1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Kimengo Pakanyi and Miirya) 4 district youth council executive meetings held at the district headquarters	Kimengo Pakanyi and Miirya) 2 district youth council executive meeting was held at the district headquarters	Kimengo Pakanyi and Miirya) 4 district youth council executive meetings held at the district headquarters
	8 youth mobilisation meetings held in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	6 youth mobilisation meetings were held in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	2 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga
	1 district youth council meeting held at the district head quarters	1 radio talkshow was held at Bunyoro Broadcasting services	2 Monitoring visits held in Buruli and Bujenje couties
	2 radio talkshow held at Bunyoro Broadcasting services		
	5 youth sensitization meetings held in the subcounties of Pakanyi, Miirya, Kimengo, Bwijanga and Budongo		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,982	<i>Non Wage Rec't:</i> 13,520	<i>Non Wage Rec't:</i> 3,942
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,982	Total 13,520	Total 3,942

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)
Non Standard Outputs:	4 district council for disability meetings held	2 district council for disability meetings held	4 district council for disability meetings held
	4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo
	Mentoring of subcounty councils for disability held in the subcounties of Bwijanga, Pakanyi, Kimengo, Miirya and Budongo		2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga
	formation of subcounty councils for disability in the sub county of Bwijanga, Miirya, Pakanyi, Kimengo and Budongo		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,111	<i>Non Wage Rec't:</i> 3,085	<i>Non Wage Rec't:</i> 2,191
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,111	Total 3,085	Total 2,191

Output: Culture mainstreaming

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 cultural sites visited in Kimengo and Pakanyi subcounties	1 cultural site was not visited in Kimengo and Pakanyi subcounties			
	cultural groups facilitated to attend cultural activities				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	670	Total	0	Total 0

Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A		One labour day celebration held at boma grounds, in central division, Masindi municipal council	
	<i>Wage Rec't:</i>	1	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 1
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2	Total	0	Total 2,001

Output: Reprerentation on Women's Councils

No. of women councils supported	6 (6 women councils supported at the district and the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	6 (6 women councils were supported at the district and the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)		1 (one women council supported at the district headquarters)	
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	1 womens day was celebrated		4 district women councils executive meetings held at the district headquarters	
	1 district women council held at the district headquarters	1 district women councils executive meetings held at the district headquarters		1 district women council meeting held at the district headquarters	
	4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	1 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	
	1 radio talk show held at Bunyoro Broadcasting services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,982	<i>Non Wage Rec't:</i>	4,436	<i>Non Wage Rec't:</i> 3,942
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,982	Total	4,436	Total 3,942

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,693	<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i> 16,693
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	72,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	88,693	Total	1,398	Total 16,693

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	13 (District Headquarters in Central Division)	12 (District Headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a madate of Planning Unit)	0 (N/A - Not a madate of Planning Unit)	0 (N/A - Not a madate of Planning Unit)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	2 (District Headquarters in Central Division)	7 (District Headquarters in Central Division)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	2012/13	2013/14
	<ul style="list-style-type: none"> - All Planning Unit Staff members paid their monthly salary. - All members of planning unit appraised. - District Bi annual District Livelihood Support Program review meetings held - District Headquarters - Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters. - National Bi annual District Livelihood Support Program review meetings held - Kampala - All Projects Monitored. - All LLGs and Departments mentored. - Conditional Funds transfered to LLGS (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, LRDP, DLSP and LOGSIP) paid for. - Office Consumables Purchased. - Digital Camera and External Hard disk drive purchased. - Staff facilitated to execute Government Programs (allowances and Travell in land to staff paid) - Monthly District Statistical Review meetings held - Monthly planning meetings held - District Training needs assessment and training in data collection ,analysis storage and report writing carried out - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making careid out - Radio talk shows to popularise district statistical data held - Training/sensitisation on gender issues,production of gender statistics and use of gender statisticscarried out 	<ul style="list-style-type: none"> - All Planning Unit Staff members paid their monthly salary. - District Annual District Livelihood Support Program review meetings held - District Headquarters - Sub County Annual District Livelihood Support Program review meetings held - Sub County Headquarters. - National Bi annual District Livelihood Support Program review meetings held - Kampala - All Projects Monitored. - All LLGs and Departments mentored. - Conditional Funds transfered to LLGS (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, LRDP, DLSP and LOGSIP) paid for. - Office Consumables Purchased. - Staff facilitaed to execute Government Programs (allowances and Travell in land to staff paid) - Monthly District Statistical Review meetings held - Monthly planning meetings held - District Training needs assessment and training in data collection, analysis storage and report writing carried out - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out

<i>Wage Rec't:</i>	27,493	<i>Wage Rec't:</i>	13,747	<i>Wage Rec't:</i>	28,487
<i>Non Wage Rec't:</i>	52,833	<i>Non Wage Rec't:</i>	47,087	<i>Non Wage Rec't:</i>	45,603
<i>Domestic Dev't</i>	20,643	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,143
<i>Donor Dev't</i>	129,636	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	171,920
Total	230,606	Total	60,834	Total	264,154

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Output: Statistical data collection

Non Standard Outputs:	- District Statistical Action Plan produced	Not done due to lack of funds	- District Statistical Action Plan produced
	- Deserminated CIS data information. (District Headquarters and LLGs)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13	Total 0
			<i>Wage Rec't:</i> 1
			<i>Non Wage Rec't:</i> 3,157
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,158

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid.	Monthly Salary for the Population officer paid.	- Monthly Salary for the Population officer paid.
	- Population issues intergrated into Development Planning (District and subcounty headquarters)	- Population issues intergrated into Development Planning (District and subcounty headquarters)	- Population issues integrated into Development Planning (District and sub county headquarters)
	- Updated District Profile - population figures updated	- Updated District Profile - population figures updated	- Updated District Profile - population figures updated
	<i>Wage Rec't:</i>	9,602	<i>Wage Rec't:</i> 4,801
	<i>Non Wage Rec't:</i>	11,443	<i>Non Wage Rec't:</i> 8,575
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	21,045	Total 13,376
			<i>Wage Rec't:</i> 10,091
			<i>Non Wage Rec't:</i> 11,443
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 21,533

Output: Development Planning

Non Standard Outputs:	- All Mandatory documents prepared (BFP, DDP, AWPB and Quarterly progress reports)	- All Mandatory documents prepared (BFP, and Quarterly progress reports)	Not Planned for
	- Quarterly multisectoral monitoring conducted	- Quarterly multisectoral monitoring conducted (Payment made Development Planning)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,348	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,348	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	134,943	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,579	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	143,522	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 130,900
			<i>Domestic Dev't</i> 8,579
			<i>Donor Dev't</i> 0
			Total 139,479

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

- Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.	- Administration Block and a 4 Stance VIP Costruction at Pakanyi Sub County Headquarters - Completed	- Completion of Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.
- Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.	- Administration Block and a 4 Stance VIP Costruction at Miirya Sub County Headquarters - Completed	- Completion of Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.
- Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters.	- Sub County Chiefs' Residential House and a 2 Stance VIP construction at Pakanyi Sub County Headquarters - Completed	- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters.
- Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters.	- Sub County Chiefs' Residential House and a 2 Stance VIP construction at Miirya Sub County Headquarters - Completed.	- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters.
- Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.	- Extension Workers' house and a 4 Stance VIP construction at Pakanyi Sub County Headquarters - Completed	- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.
- Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.	- Extension Workers' house and a 4 Stance VIP construction at Pakanyi Sub County Headquarters - Completed	- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	499,040	<i>Domestic Dev't</i>	444,020	<i>Domestic Dev't</i>	31,644
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	499,040	Total	444,020	Total	31,644

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Lap Top for Planning Unit Office purchased	Lap Top for Planning Unit Office purchased	Not Planned for
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
0	0	0
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
0	0	0
<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
6,000	5,850	0
<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
0	0	0
Total	Total	Total
6,000	5,850	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	- 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs	Not Planned for	- 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs	
	- 42 Wooden Office Desks procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 6 Desks		- 42 Wooden Office Desks procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 6 Desks	
	- 7 lockable Notice Boards procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 4 Shelves		- 7 lockable Notice Boards procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 4 Shelves	
	- 28 Wooden lockable shelves procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu		- 28 Wooden lockable shelves procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 24,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,632	21,632
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 24,100	Total 0	Total 21,632	

Output: Other Capital

Non Standard Outputs:	- Lightening Aresters for District Headquarter Administration blocks purchased.	- Enviroment Screening for the Planned Projects and Certification made.	Not Planned for	
	- Enviroment Screening for the Planned Projects and Certification made.	- Surveys, designs, preparation of BOQs and costing of investments carried out.		
	- Surveys, designs, preparation of BOQs and costing of investments carried out.			
	- Multisectoral Monitoring and Supervision by Technical staff and Political Leaders conducted.			
	-			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 15,663	<i>Domestic Dev't</i> 1,736	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 15,663	Total 1,736	Total 0	0

11. Internal Audit

Function: Internal Audit Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Quarterly staff salaries paid	6 staff dispositioning list prepared. Staff salaries for staff paid for the on a monthly basis for 3 months	-Government laws, regulations, standing instruments, procedures ,guidelines and standards complied with/adhered to. -4 Quarterly Statutory audit reports prepared at the district head quarters in central division -4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division. --5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited -11 district sectors audited at the district head quarters-central division. -69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of bwijanga,budongo,pakanyi,kimengo and miirya . -5 government aided secondary schools audited twice annually in the sub counties of budongo,bwijanga,miirya,kimengo, and pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programmes.
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<i>Wage Rec't:</i>	35,191	<i>Wage Rec't:</i>	32,614	<i>Wage Rec't:</i>	36,599
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,191	Total	32,614	Total	36,599

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)	104 (11 sector account audited at District head quarters in central division Masindi municipality, 5 subcounties and 10 NAADS implementing entities audited in the Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi)	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)
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Vote: 534 Masindi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

		-Bwijanga -Masindi District.		
		Divisions of: -Nyangahya -Karujubu -Kiguulya -Central Division)		
Date of submitting Quarterly Internal Audit Reports	16/07/2013 (District head quarters in central division masindi municipality, Sub counties of :- -miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	21/7/2013 (11 sector accounts audited at District head quarters in central division Masindi municipality, 5 subcounties and 10 NAADS implementing entities audited in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga -Masindi District.	15/10/2013 (division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	
Non Standard Outputs:	-Ensure Government regulations, procedures and guidelines are complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengocountabilities verified in the sub and Miirya . -5 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kimengoprgrams reasonably allocated and ,and Pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Ensure optimal utilisation of Government resources and fundings under various projects and pgrames.	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -32 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya . - Government resources and fundings under various projects and prgrams reasonably allocated and utilised.	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya . -5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimengo,a nd pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,063	<i>Non Wage Rec't:</i> 23,541	<i>Non Wage Rec't:</i> 26,260	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,063	Total 23,541	Total 26,260	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 7,013,536	<i>Wage Rec't:</i> 6,857,453	<i>Wage Rec't:</i> 7,928,677	
	<i>Non Wage Rec't:</i> 7,614,427	<i>Non Wage Rec't:</i> 5,733,069	<i>Non Wage Rec't:</i> 6,288,750	
	<i>Domestic Dev't</i> 3,978,005	<i>Domestic Dev't</i> 2,441,512	<i>Domestic Dev't</i> 3,163,612	
	<i>Donor Dev't</i> 1,893,235	<i>Donor Dev't</i> 367,463	<i>Donor Dev't</i> 3,381,137	
	Total 20,499,202	Total 15,399,498	Total 20,762,176	

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- Staff salaries worth shs. 153.2 million paid.	<i>General Staff Salaries</i>	153,184
	- Shs. 30 million for coordination of IFMS Activities	<i>Allowances</i>	14,126
	- NUSAF funds worth 3 billion shillings transferred to sub projects in Sub counties.	<i>Medical Expenses(To Employees)</i>	500
	- Allowances worth shs. 11.4 million paid for monitoring and supervision of Government programmes.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	- IFMS activities well coordinated.	<i>Advertising and Public Relations</i>	2,100
	- Staff Appraised, monitored and supervised.	<i>Workshops and Seminars</i>	500
	- Awareness and publicity created about Government programmes.	<i>Books, Periodicals and Newspapers</i>	1,328
	- Over 15 million shillings paid to cater for Litagation cases to Private contracted lawyer.	<i>Computer Supplies and IT Services</i>	6,450
	- Over 2000 Staff Identity cards processed.	<i>Welfare and Entertainment</i>	5,000
	- Sundry creditors paid.	<i>Printing, Stationery, Photocopying and Binding</i>	4,827
		<i>Small Office Equipment</i>	1,038
		<i>Bad Debts</i>	43,423
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	3,000
		<i>Postage and Courier</i>	100
		<i>Property Expenses</i>	3,000
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	9,300
		<i>Water</i>	1,800
		<i>Rent (Produced Assets) to other govt. Units</i>	2,880
		<i>General Supply of Goods and Services</i>	3,545
		<i>Consultancy Services- Short-term</i>	15,555
		<i>Travel Inland</i>	11,045
		<i>Fuel, Lubricants and Oils</i>	47,669
		<i>Maintenance - Civil</i>	35,640
		<i>Maintenance - Vehicles</i>	10,500
		<i>Extra-Ordinary Items (Losses/Gain)</i>	3,000,000
		<i>Wage Rec't:</i>	153,184
		<i>Non Wage Rec't:</i>	3,228,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,381,610

Output: Human Resource Management

Non Standard Outputs:	- Payment of staff salaries worth shs. 23.9 million.	<i>General Staff Salaries</i>	23,919
	- Staff files prepared and submitted for disciplinary action.	<i>Allowances</i>	540
	- Staff capacity built, mentored and inducted amounyngto 32.2 million shillings.	<i>Staff Training</i>	32,229
	- Staff pay rolls prepared and processed.	<i>Computer Supplies and IT Services</i>	3,950
	- 12 Pay change reports submitted on a monthly basis.	<i>Printing, Stationery, Photocopying and Binding</i>	5,396
		<i>Small Office Equipment</i>	854
		<i>Travel Inland</i>	2,882
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance Other</i>	300

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
		<i>Wage Rec't: 23,919</i>
		<i>Non Wage Rec't: 16,922</i>
		<i>Domestic Dev't 32,229</i>
		<i>Donor Dev't 0</i>
		<i>Total 73,070</i>
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	<i>Allowances 0</i>
No. (and type) of capacity building sessions undertaken	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 0</i>
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	90 (- Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission. -)	<i>General Staff Salaries 19,804</i>
		<i>General Supply of Goods and Services 0</i>
		<i>Travel Inland 1,320</i>
		<i>Fuel, Lubricants and Oils 2,936</i>
Non Standard Outputs:	--4 quartely reports produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	
		<i>Wage Rec't: 19,804</i>
		<i>Non Wage Rec't: 4,256</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 24,060</i>
Output: Public Information Dissemination		
Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - Production of Annual Newsletter. - Preparation and production of the Masindi District Communication strategy. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.	<i>General Staff Salaries 6,584</i>
		<i>Advertising and Public Relations 2,000</i>
		<i>Books, Periodicals and Newspapers 445</i>
		<i>Fuel, Lubricants and Oils 2,400</i>
		<i>Wage Rec't: 6,584</i>
		<i>Non Wage Rec't: 4,845</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 11,429</i>

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Records Management

Non Standard Outputs:	Conducted training and inspection of LLGs in Records Management practices worth Shs. 1.2 million . - Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records. - Carrying out file census. - Correspondences classified	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Licenses</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Other</i>	16,584 990 1,850 300 75 240 1,821 900 2,400 200
			<i>Wage Rec't:</i> 16,584
			<i>Non Wage Rec't:</i> 8,776
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 25,360

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (Handled above)	<i>Non-Residential Buildings</i>	87,398
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	3 (- Construction of Kimengo Sub County Headquarters. - Rehalitation of District Headquarter- - Payment of Retention for completion of District Service Commission)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 87,398
			<i>Donor Dev't</i> 0
			<i>Total</i> 87,398

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	220,075
		<i>Non Wage Rec't:</i>	3,263,225
		<i>Domestic Dev't</i>	119,627
		<i>Donor Dev't</i>	0
		Total	3,602,927

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 June 2014 (Annual performance report presented to DEC and Council at the District headquarters.)	<i>General Staff Salaries</i>	6,991
		<i>Allowances</i>	2,490
Non Standard Outputs:	Departmental activities Managed and monitored.	<i>Medical Expenses(To Employees)</i>	300
	- Resourses and revenue collection monitored.	<i>Incapacity, death benefits and funeral expenses</i>	300
	- Shs.28,780,240 allocated for implementing official obligations.	<i>Books, Periodicals and Newspapers</i>	360
		<i>Computer Supplies and IT Services</i>	750
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,415
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	4,790
		<i>Fuel, Lubricants and Oils</i>	9,284
		<i>Wage Rec't:</i>	6,991
		<i>Non Wage Rec't:</i>	21,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,779

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>General Staff Salaries</i>	19,701
Value of Hotel Tax Collected	0	<i>Allowances</i>	990
Value of LG service tax collection	57849 (Local Service tax collected at District and Lower Local Government Level.)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	327
Non Standard Outputs:	Revenue sources monitored and adequate Reserve prices set for rentable sources.	<i>Telecommunications</i>	200
	Revenue performance reports regularly produced .	<i>General Supply of Goods and Services</i>	303
	Revenue collected and safely put under safe custody .	<i>Travel Inland</i>	2,140
		<i>Fuel, Lubricants and Oils</i>	5,036
		<i>Maintenance - Vehicles</i>	3,160
		<i>Wage Rec't:</i>	19,701
		<i>Non Wage Rec't:</i>	12,657
		<i>Domestic Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

	<i>Donor Dev't</i>	0
	Total	32,358

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Fuel, Lubricants and Oils</i>	3,000
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan presented to Council at District Headquarters.)		
Non Standard Outputs:	Revenue meetings held monthly .Budget Desk meetings held and Budget execution process monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: LG Expenditure management Services

Non Standard Outputs:	-Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.	<i>General Staff Salaries</i>	54,262
	- Financial statements produced in time and in required format to users of information.	<i>Allowances</i>	4,950
	- Accounts staff at Lower Local Governments mentored and supervised	<i>Pension for General Civil Service</i>	1
		<i>Medical Expenses(To Employees)</i>	500
		<i>Workshops and Seminars</i>	2,342
		<i>Staff Training</i>	6,200
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Computer Supplies and IT Services</i>	1,300
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	10,943
		<i>Small Office Equipment</i>	1,400
		<i>Bad Debts</i>	9,884
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	2,202
		<i>Travel Inland</i>	12,390
		<i>Fuel, Lubricants and Oils</i>	11,600
		<i>Maintenance - Vehicles</i>	800
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Wage Rec't:</i>	54,262
		<i>Non Wage Rec't:</i>	69,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,614

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	80,954
	Non Wage Rec't:	106,797
	Domestic Dev't	0
	Donor Dev't	0
	Total	187,751

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters- central division)	General Staff Salaries	15,658
	-19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division)	Allowances	1,486
	- 12 monthly administrative issues of council office handled	Medical Expenses(To Employees)	1
	-19 sets of council and committee minutes and motions recorded and prepared (District headquarters- central division)	Advertising and Public Relations	750
	-1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division)	Books, Periodicals and Newspapers	613
	- 4 Monitoring of the Government programmes by District Executive committee(Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	Computer Supplies and IT Services	601
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	2
		Bad Debts	7,800
		Subscriptions	1
		Telecommunications	4,620
		Travel Inland	6,150
		Fuel, Lubricants and Oils	48,960
		Maintenance - Vehicles	5,150
		Donations	1,500
		Wage Rec't:	15,658
		Non Wage Rec't:	81,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,292

Output: LG procurement management services

General Staff Salaries	13,496
Allowances	7,800
Medical Expenses(To Employees)	1
Incapacity, death benefits and funeral expenses	1
Advertising and Public Relations	6,000
Computer Supplies and IT Services	520
Printing, Stationery, Photocopying and Binding	1,600
Telecommunications	1,000
Travel Inland	2,010
Travel Abroad	1
Fuel, Lubricants and Oils	5,755

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

Non Standard Outputs:

- 21, private service providers for cleaning identified (District headquarters- central division)
- 128 contracts awarded (District headquarters- Cental division)
- 98 market tenderers identified (District headquarters- central division)
- 128 contract agreements prepared (District headquarters-cental division)
- 128 evaluation reports prepared (District headquarters -central division)
- 128 contract files maintained (District headquarters- central division)
- 128 successful bidders for contracts notified (District headquarters - centra division)
- 2 adverts placed in the print media (New Vision and notice boards)
- 5 mandatory reports prepared (District headquarters- central division)
- 70 firms for frame work contracts prequalified (District headquarters- central division)
- 120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)

Wage Rec't:	13,496
Non Wage Rec't:	24,688
Domestic Dev't	0
Donor Dev't	0
Total	38,184

Output: LG staff recruitment services

General Staff Salaries	24,393
Allowances	1,685
Medical Expenses(To Employees)	1
Incapacity, death benefits and funeral expenses	1
Gratuity Payments	3,360
Advertising and Public Relations	121
Workshops and Seminars	1
Staff Training	1
Recruitment Expenses	17,251
Computer Supplies and IT Services	201
Welfare and Entertainment	1
Printing, Stationery, Photocopying and Binding	2,770
Small Office Equipment	200
Bad Debts	1
Bank Charges and other Bank related costs	121
Subscriptions	361
DSC Chair's Salaries	23,400
Telecommunications	1,201
Guard and Security services	1,800
Electricity	480

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	- 200 applicants shortlisted (District Headquarters-central division)	Water	240
	-100 Staff appointed on probation (District Headquarters- central division)	Travel Inland	4,300
	-52 Staff promoted (District Headquarters- central division)	Travel Abroad	1
	-20 Staff disciplined (District Headquarters- central division)	Fuel, Lubricants and Oils	10,800
	-260 Staff confirmed (District Headquarters- central division)	Maintenance - Civil	1
	-12 Chairman DSC and staff salaries paid (District Headquarters- central division)	Maintenance - Vehicles	1
	- 12 monthly administrative issues of DSC handled (District Headquarters- central division)	Incapacity, death benefits and funeral expenses	1
	- 5 Quaterly reports prepared (District Headquarters- central division)		
	-20 staff on transfer appointed (District Headquarters- central division)		
	-2 adverts placed in the print media (New Vision- kampala)		
	-33 retainer fees for DSC members paid (District headquarters- central division)		
	-20 staff released for training (District Headquarters- central division)		
	-20 regularisation and corrigendas made (District headquarters central - division)		
	-1security guard hired (District Headquarters - central division)		
	-12 sets of minutes submitted (Kampala)		
	-20 staff reinstated/appointed on contract (District Headquarters - central division).		
	-10 Minutes resinded(District Headquarters - central division)		
	-10 staff redesignated (District Headquarters - central division)		

Wage Rec't:	47,793
Non Wage Rec't:	44,901
Domestic Dev't	0
Donor Dev't	0
Total	92,694

Output: LG Land management services

No. of Land board meetings	8 (Meeting of District Land Board conducted (District headquarters-central division))	General Staff Salaries	10,391
		Allowances	15,120
No. of land applications (registration, renewal, lease extensions) cleared	500 (Applications 300- freehold and lease holds, 50 -extensions/ renewals of leases, 50- transfers of intrests in land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiers of Bunyoro Ranching scheme,5 -addition of names, 5- merging of land etc (District headquarters - central division))	Medical Expenses(To Employees)	1
		Advertising and Public Relations	1
		Workshops and Seminars	1
		Staff Training	1
		Books, Periodicals and Newspapers	408
		Computer Supplies and IT Services	1
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	417
		Bad Debts	7,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies		
Non Standard Outputs:	- 8 sets of Land Board minutes recorded and compiled (District headquarters- central division)	Telecommunications 330
	- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala)	Electricity 1
	- 12 monthly administrative issues of the board handled (District headquarters- central division)	Travel Inland 1,200
	- 4 quarterly and 1 annual reports Prepared (District headquarters - central division)	Fuel, Lubricants and Oils 3,311
	-1 computer Procured (District headquarters- central division)	Maintenance - Civil 1
	- 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.	Maintenance - Vehicles 1
		Incapacity, death benefits and funeral expenses 1
		Wage Rec't: 10,391
		Non Wage Rec't: 28,195
		Domestic Dev't 0
		Donor Dev't 0
		Total 38,586

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council at District Headquarters)	Allowances	6,090
No.of Auditor Generals queries reviewed per LG	1 (Auditor general queries reviewed (District headquarters- central division))	Welfare and Entertainment	911
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga)	Printing, Stationery, Photocopying and Binding	1,000
	-4 quarterly internal Audit reports reviewed (District Headquarters- central division)	Telecommunications	600
	-4 quarterly PAC reports compiled (District Headquarters central division)	Travel Inland	4,428
	-4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters- central division and Kampala)	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	15,029
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,029

Output: LG Political and executive oversight

Non Standard Outputs:	4 council meeting conducted (District headquarters- central division),	Allowances	74,331
	-12 DEC meeting conducted (District headquarters- central division)	Salary and Gratuity for LG elected Political Leaders	112,320
	-4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga)		
	-6 mandatory documents approved (District headquarters- central division).		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Wage Rec't:</i>	112,320
<i>Non Wage Rec't:</i>	74,331
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	186,651

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> -6 mandatory committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters- central division) motions presented (District Headquarters- central division) 	<i>Allowances</i>	19,890
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,890
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,890

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	199,658
	Non Wage Rec't:	288,668
	Domestic Dev't	0
	Donor Dev't	0
	Total	488,326

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district	Allowances	9,648
	-2 Higher level organizations strengthened	Workshops and Seminars	4,300
	- 36 spot radio messages and 12 radio talk shows conducted	Printing, Stationery, Photocopying and Binding	600
		Travel Inland	4,639
		Fuel, Lubricants and Oils	6,813
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,000
		Donor Dev't	0
		Total	26,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (- Bananas 160,000, cassava 800 bags, grafted mangoes 20,000, maize 14,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 4000, broilers 6000, .	Workshops and Seminars	9,890
	- Support to strategic enterprises of aquaculture and apiary: protective gear 50 kits, honey processing equipment 3 sets, bee hives 200, fish fingerlings 15,000, fish feeds 1500kgs, pond nets 2 sets)	Printing, Stationery, Photocopying and Binding	790
		General Supply of Goods and Services	4,198
		Travel Inland	4,859
		Fuel, Lubricants and Oils	7,423
Non Standard Outputs:	Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,160
		Donor Dev't	0
		Total	27,160

Output: Cross cutting Training (Development Centres)

Workshops and Seminars	12,861
Printing, Stationery, Photocopying and Binding	629
Information and Communications Technology	4,400
Travel Inland	6,000
Fuel, Lubricants and Oils	3,400

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: - 12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics), in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, central Nyangahya, Karujubu, divisions.
- 4 technical and Financial audits, 2 reviews, 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	27,290
Donor Dev't	0
Total	27,290

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (- Kigulya, Kimengo, Masindi Town council, Budongo, Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	NAADS	673,546
No. of farmers accessing advisory services	15000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)		
No. of farmers receiving Agriculture inputs	240 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)		
No. of farmer advisory demonstration workshops	12 (Farmer forum meetings, procurement meetings, Semi annual and annual review meetings)		
Non Standard Outputs:	2 strategic enterprises Apiary and Aquaculture supported viz: 100 KTB beehives, 100 hive stands, 4000 jars for honey packaging, 2 honey presses, 10 sets of protective gears, 20 kgs of calliandra seeds and 6 artisans for bee hive construction trained; aquaculture fish fingerlings 20000 distributed 4 beneficiaries, fish feeds 3000kgs, pond nets 4, happas 10. - Partnership between agricultural research and advisory services enhanced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	673,546
		Donor Dev't	0
		Total	673,546

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained. NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and central Karujubu, Kigulya & Nyangahya divisions	Other Advances	22,112
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Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,112
Donor Dev't	0
Total	22,112

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities, Anti virus, Frash disks, DVDs and Tonnor.	Other Advances	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 inventory of Agricultural statistics developed, 4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made, 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya, Budongo and Miirya S/cs. 4 Agribusiness trainings conducted in Kimengo, Karujubu, Miirya and Masindi Port; 1 District Farmers' day held at MADEC. Collaboration with JICA and Democratic republic of China enhanced in 12 months.	General Staff Salaries	291,746
		Allowances	3,601
		Advertising and Public Relations	844
		Workshops and Seminars	17,392
		Books, Periodicals and Newspapers	2
		Computer Supplies and IT Services	2,300
		Printing, Stationery, Photocopying and Binding	1,800
		Small Office Equipment	350
		Bank Charges and other Bank related costs	400
		Electricity	5,090
		Medical and Agricultural supplies	33,400
		General Supply of Goods and Services	8,984
		Travel Inland	4,500
		Fuel, Lubricants and Oils	14,590
		Maintenance - Vehicles	8,137
		Wage Rec't:	291,746
		Non Wage Rec't:	101,390
		Domestic Dev't	0
		Donor Dev't	0
		Total	393,136

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	100 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice, bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya Miirya, Nyangahya and Budongo.)	General Staff Salaries	59,172
		Workshops and Seminars	38,420
		Computer Supplies and IT Services	320
		Printing, Stationery, Photocopying and Binding	7,740
		Medical and Agricultural supplies	7,000
		General Supply of Goods and Services	237,256
		Travel Inland	21,563

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	- 2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters	<i>Fuel, Lubricants and Oils</i>	29,600
		<i>Maintenance - Vehicles</i>	6,670
	- 3 farmer trainings on Cottage processing of vegetable oil, PPME, savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.		
		<i>Wage Rec't:</i>	59,172
		<i>Non Wage Rec't:</i>	18,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	330,224
		Total	407,741
Output: Livestock Health and Marketing			
No. of livestock vaccinated	150000 (80000 H/c (FMD,Nagana, CBPP, Brucellosi),40000 birds(NCD) and others reported disease cases)	<i>General Staff Salaries</i>	38,935
		<i>Printing, Stationery, Photocopying and Binding</i>	320
No. of livestock by type undertaken in the slaughter slabs	30000 (9000 H/c, 10000 Goats/ sheep, 6000 pigs, 15000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	<i>Medical and Agricultural supplies</i>	3,200
		<i>Travel Inland</i>	2,800
No of livestock by types using dips constructed	27000 (Kiryana ranch - 3000 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owne-10000)	<i>Fuel, Lubricants and Oils</i>	6,452
Non Standard Outputs:	150,000 H/c treated (Nagana, worms, flukes,) 6000 goats, 1000 pigs, 400 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo		
		<i>Wage Rec't:</i>	38,935
		<i>Non Wage Rec't:</i>	12,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,707
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	4 (Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi, in Karujubu.)	<i>General Staff Salaries</i>	20,491
		<i>Printing, Stationery, Photocopying and Binding</i>	840
Quantity of fish harvested	3000 (Bwijanga, Pakanyi, in Municipal council and Budongo)	<i>General Supply of Goods and Services</i>	5,500
		<i>Travel Inland</i>	3,600
No. of fish ponds stocked	6 (2 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	<i>Fuel, Lubricants and Oils</i>	7,805
		<i>Maintenance - Vehicles</i>	600

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:

- Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika
- 12 Inspection of markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika
- 12 Inspection of fish ponds Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika
- 12 Monthly fisheries data submitted to Department of fisheries resources Entebbe.
- 04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted.
- 01 tour for fish farmers to Kajjansi conducted
- 02 Trainings of fish farmers in commercial aquaculture
- 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted
- 1 list of fish mongers to undertake fisheries activities updated
- Licensing of 100 fishers and fish mongers in Budongo, Pakanyi, Bwijanga made.
- Masindi District Fish Farmers Association strengthened
- Research to assess economic potential of Lakes Maiha and Kiyanja conducted

Wage Rec't:	20,491
Non Wage Rec't:	18,345
Domestic Dev't	0
Donor Dev't	0
Total	38,836

Output: Vermin control services

Number of anti vermin operations executed quarterly	140 (Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	General Staff Salaries	9,262
No. of parishes receiving anti-vermin services	32 (Nyabyeya, Nyantonzi, Bikonzi, Kahamba, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyar)	Workshops and Seminars	1,250
		Printing, Stationery, Photocopying and Binding	345
		General Supply of Goods and Services	1,000
		Travel Inland	3,000
		Maintenance - Vehicles	750

Non Standard Outputs:

- 16 demos for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, 600 rounds of ammunitions.
- 5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, 10 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya, one vermin control kit

Wage Rec't:	9,262
Non Wage Rec't:	6,345
Domestic Dev't	0
Donor Dev't	0
Total	15,607

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 8 sets of Odour attractants and 20 litres of glossinex, 8 entomological boxes and 80 community field attendants trained on tsetse control in Nyangahya.	<i>General Staff Salaries</i>	25,840
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>General Supply of Goods and Services</i>	3,200
		<i>Travel Inland</i>	4,900
Non Standard Outputs:	180 KTB, 25 langstroth hives and 150 hives bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets, 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices. 12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office	<i>Fuel, Lubricants and Oils</i>	10,098
		<i>Maintenance - Vehicles</i>	600

<i>Wage Rec't:</i>	25,840
<i>Non Wage Rec't:</i>	18,998
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,838

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Bwijanga, Apiary Demonstrations done at Kihonda District Farm, 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo and Nyangahya. Procurement of seedlings and seeds for bananas, mangoes, coffee, oranges and beans, rice Ground nuts.	<i>Other Structures</i>	128,091
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,091
<i>Donor Dev't</i>	0
<i>Total</i>	128,091

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (6 Radio talkshow on quality standards, weights and measures,)	<i>General Staff Salaries</i>	12,051
		<i>Workshops and Seminars</i>	1,500

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No of businesses inspected for compliance to the law	200 (Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo Budongo, Pakanyi S/c, Kigulya Div.,)	Printing, Stationery, Photocopying and Binding	150
		Travel Inland	450
No of businesses issued with trade licenses	200 (Macindi Central Div, Karujubu Div.,Nyangahya Div., Kigulya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	Fuel, Lubricants and Oils	300
No. of trade sensitisation meetings organised at the district/Municipal Council	20 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central Div., Kimengo,Kigulya conducted)		
Non Standard Outputs:	Formation of 4 commodity platforms for coffee, maize, beans and Honey		
		Wage Rec't:	12,051
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,451
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	15 (15 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	Travel Inland	640
		Fuel, Lubricants and Oils	860
No of businesses assisted in business registration process	200 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)		
No of awareness radio shows participated in	4 (10 radio Talkshows on Enterprise Mix held.)		
Non Standard Outputs:	Inventory of business enterprises in the district		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	2 (Pakanyi, Masindi Central Division)	Workshops and Seminars	350
		Travel Inland	480
		Fuel, Lubricants and Oils	670
No. of market information reports disseminated	20 (Pakanyi, Kimengo, Karujubu, Nyangahya, Bwijanga and Kigulya)		
Non Standard Outputs:	Installation of 6 noticeboard		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	15 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya,	Travel Inland	1,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No of cooperative groups supervised	Nyangahya, Miirya, Budongo and Karujubu (28 Audits carried out in the SACCOs, 1 Cooperative day celebrated)	
No. of cooperative groups mobilised for registration	30 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	
Non Standard Outputs:	20 SSACOs supervised and audited	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Fuel, Lubricants and Oils</i>	800
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (Masindi Central Division, Pakanyi and Budongo)		
No. of tourism promotion activities mainstreamed in district development plans	4 (Activities done in Pakanyi, Central division, Budongo and Karujubu)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 800
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 800

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	457,497
	<i>Non Wage Rec't:</i>	183,395
	<i>Domestic Dev't</i>	908,199
	<i>Donor Dev't</i>	330,224
	Total	1,879,314

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Allowances</i>	137,131
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	9,500
<i>Workshops and Seminars</i>	14,474
<i>Computer Supplies and IT Services</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	3,524
<i>District PHC wage</i>	2,429,749
<i>Telecommunications</i>	2,584
<i>Electricity</i>	2,000
<i>Water</i>	1,000
<i>General Supply of Goods and Services</i>	4,500
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	44,013
<i>Maintenance - Civil</i>	757
<i>Maintenance - Vehicles</i>	400

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

- Staff salaries for 451 health workers paid
- 4 Extended District Health Coordination meetings held at DHOs office-central division
- 12 Health Sub District service delivery monitoring and supervision reports made
- 31 Health Units supported.
- 1 District Health Plan document developed at DHOs office-Central division.
- 12 Disease surveillance reports made at DHOs office
- 4 Proposals for resource mobilisation developed at DHOs office Central division.
- 2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality
- Conduct Biannual treatment for NTDs
- Conduct biannual child health days
- Conduct accelerated Immunisation activities in the whole district.
- One annual District HIV/AIDS stakeholders meeting planned for at DHOs office Central Division.
- 4 monitoring and supervision reports on HIV made at DHO Office central division.
- 4 HIV/AIDS stake holders review meetings held at DHOs office Central Division
- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.
- 12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.
- 12 monthly HMIS reports submitted to MOH.
- Plan for Africa Malaria, TB and world AIDS day functions.
- Quarterly planning malaria Control meetings held at DHOs office central division.
- Technical support supervision and Quality assurance on severe malaria case management done.
- Commemorate WAD
- Hold world TB Day
- Commemorate Philly Lutaya Day
- Commemorate world malaria day
- Training 119 H/Ws on mTrac activities in Buruli and Bujenje HSDs
- Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs
- Conduct support supervision on mTrac in Buruli and Bujenje HSDs

<i>Wage Rec't:</i>	2,429,749
<i>Non Wage Rec't:</i>	25,181
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,202

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Total 2,655,132

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	27 (27 HUMC trained on their roles in Bujenje, Buruli and Masindi Municipality)	Workshops and Seminars	9,628
No. of VHT trained and equipped	0 (N/A. All villages have trained VHTs who are equipped)		
Non Standard Outputs:	Proportion of VHTs that submit monthly reports Proportion of VHTs with functional bicycles Proportion of VHTs doing ICCM Proportion of Parishes conducting quarterly review meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,628
		<i>Donor Dev't</i>	0
		Total	9,628

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	27 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibyama , Katasenya , Biizi and Kirasa HC Iis.)	General Supply of Goods and Services	3,000
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Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
Value of health supplies and medicines delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katasenywa H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katasenywa H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)
Non Standard Outputs:	Number of facilities with updated stockcards Number of facilities with adequate storage space Number of facilities with up-to-date treatment clinical guidelines
	Wage Rec't: 0 Non Wage Rec't: 3,000 Domestic Dev't 0 Donor Dev't 0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

		<i>Total</i>	3,000
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Conduct 4 subcounty sensitisation meetings on sanitation at Bujenje and Buruli HSD headquarters	<i>Workshops and Seminars</i>	2,117
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,117

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	72000 (Masindi hospita)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	151,228
%age of approved posts filled with trained health workers	85 (Masindi Hospital)		
No. and proportion of deliveries in the District/General hospitals	4000 (Masindi Hospital)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000 (Masindi hospital)		
Non Standard Outputs:	840 Emergecy surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 refered cases attended to. 2 Vehicles maintained 170 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	151,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	151,228

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17000 (Nyamigisa HC II in Central Division of Masindi Municipality)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	6,889
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A. the unit has no provision for deliveries)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A. the unit has no admission facilities)	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,889
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,889

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	<i>Transfers to other gov't units(current)</i>	84,677
%age of approved posts filled with qualified health workers	75 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)		
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II120 Bwijanga H/C IV- 520 Ikoba H/C III 207 Katasenywa HC II 56 Kibwona HC II- 80 Kigezi H/C II 60 Kijunjubwa H/C III 96 Kimengo H/C III 60 Kitanyata H/C II 120 Kyatiri H/C III 120 Mihembero H/C II 120 Nyakitibwa HC III- 120 Nyantonzi H/C III- 160 Pakanyi H/C III 161)		
Number of inpatients that visited the Govt. health facilities.	6000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- 2,012 Ikoba H/C III -676 Kijunjubwa H/C III -340 Kimengo H/C III -320 Kyatiri H/C III -652 Nyakitibwa HC III- 700 Nyantonzi H/C III- 640 Pakanyi H/C III 660)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

600000 (At the following health facilities in Bujenje and Buruli HSDs:

Biizi HC II- 17,391
 Budongo H/C II 17,391
 Bwijanga H/C IV- 86,957
 Ikoba H/C III 26,087
 Kasenene H/C II 17,391
 Katasenywa HC II 17,391
 Kibwona HC II- 17,391
 Kibyama HC II 17,391
 Kichandi H/C II 17,391
 Kigezi H/C II 17,391
 Kijenga H/C II- 17,391
 Kijunjubwa H/C III 12,087
 Kikingura H/C II 17,391
 Kilanyi H/C II 17,391
 Kimengo H/C III 12,087
 Kirasa HC II 17,391
 Kisalizi H/C II 17,391
 Kitanyata H/C II 34,783
 Kyamaiso H/C II 17,391
 Kyatiri H/C III 40,087
 Mihembero H/C II 17,391
 Ntooma H/C II 17,391
 Nyabyeya H/C II 17,391
 Nyakitibwa HC III- 26,087
 Nyantonzi H/C III- 26,087
 Pakanyi H/C III 40,087)

No.of trained health related training sessions held.

6000 (Alimugonza HC II- 214
 Biizi HC II -214
 Budongo H/C II -214
 Bwijanga H/C IV -214
 Ikoba H/C III -214
 Kasenene H/C II- 214
 Kasongoire HC II -214
 Katasenywa HC II -214
 Kibwona HC II -214
 Kibyama HC II- 214
 Kichandi H/C II -214
 Kigezi H/C II -214
 Kijenga H/C II -214
 Kijunjubwa H/C III- 214
 Kikingura H/C II -214
 Kilanyi H/C II -214
 Kimengo H/C III -214
 Kirasa HC II -214
 Kisalizi H/C II -214
 Kitanyata H/C II -214
 Kyamaiso H/C II -214
 Kyatiri H/C III- 214
 Mihembero H/C II -214
 Ntooma H/C II -214
 Nyabyeya H/C II -214
 Nyakitibwa HC III -214
 Nyantonzi H/C III -214
 Pakanyi H/C III -214)

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of trained health workers in health centers

270 (At the following health facilities in Bujenje and Buruli HSDs:

Alimugonza HC II-5

Biizi HC II-5

Budongo H/C II-5

Bwijanga H/C IV-51

Ikoba H/C III-17

Kasenene H/C II-5

Kasongoire HC II-5

Katasenywa HC II-5

Kibwona HC II-5

Kibyama HC II-5

Kichandi H/C II-5

Kigezi H/C II-5

Kijenga H/C II-5

Kijunjubwa H/C III-17

Kikingura H/C II-5

Kilanyi H/C II-5

Kimengo H/C III-17

Kirasa HC II-5

Kisalizi H/C II-5

Kitanyata H/C II-5

Kyamaiso H/C II-5

Kyatiri H/C III-17

Mihembero H/C II-5

Ntooma H/C II-5

Nyabyeya H/C II-5

Nyakitibwa HC III-17

Nyantongi H/C III-17

Pakanyi H/C III-17)

No. of children immunized with Pentavalent vaccine

24000 (At the following health facilities in Bujenje and Buruli HSDs:

Masindi Hospital 2,818

Biizi HC II- 696

Budongo H/C II 696

Bwijanga H/C IV- 2,783

Ikoba H/C III 1,043

Kasenene H/C II 696

Kasongoire HC II

Katasenywa HC II 696

Kibwona HC II- 696

Kibyama HC II 692

Kichandi H/C II 696

Kigezi H/C II 696

Kijenga H/C II- 696

Kijunjubwa H/C III 324

Kikingura H/C II 696

Kilanyi H/C II 696

Kimengo H/C III 340

Kirasa HC II 696

Kisalizi H/C II 696

Kitanyata H/C II 696

Kyamaiso H/C II 696

Kyatiri H/C III 1,043

Mihembero H/C II 696

Ntooma H/C II 696

Nyabyeya H/C II 696

Nyakitibwa HC III- 1,043

Nyantongi H/C III- 1,043

Pakanyi H/C III 1,043)

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Non Standard Outputs:

- 1800 Outreaches conducted
- 480 School health visits conducted
- 25,000 Home visits made
- 5460 Health education sessions held
- % of PHC Non wage received
- proportion of outreach sessions conducted
- Proportion of HUMC meetings held
- % of units with functional HUMCs
- % of units with all required equipment

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,677
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	84,677

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<ul style="list-style-type: none"> Repair solar at Ntooma HC II Instal solar lighting at Kijenga HC II Construction of a 5-stance pit latrine at Ntooma HC II in Ntooma parish, Bwijanga S/C Construction of a 3-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C Construction of a 3-stance pit latrine at Kikingura HC II in Kitamba parish, Bwijanga S/C Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C 	<ul style="list-style-type: none"> <i>Non-Residential Buildings</i> <i>Furniture and Fixtures</i> 	<ul style="list-style-type: none"> 65,500 19,125
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,625
<i>Donor Dev't</i>	0
<i>Total</i>	84,625

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None planned)	<ul style="list-style-type: none"> <i>Non-Residential Buildings</i> <i>Residential Buildings</i> 	<ul style="list-style-type: none"> 108,185 67,258
No of healthcentres rehabilitated	0	<i>Furniture and Fixtures</i>	15,050

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Non Standard Outputs:	<p>Complete construction of OPD at Alimugonza HC II</p> <p>Complete construction of OPD at Kasongoire HC II</p> <p>Complete construction of staff house at Alimugonza HC II</p> <p>Complete construction of staff house at Kasongoire HC II</p> <p>Instal solar at Kasongoire HC II OPD</p> <p>Instal solar at Alimugonza HC II OPD</p> <p>Instal solar at Kasongoire HC II staff house</p> <p>Instal solar at Alimugonza HC II staff house</p> <p>Construct a medical waste pit at Alimugonza HC II</p> <p>Construct a placenta pit at Alimugonza HC II</p> <p>Construct a medical waste pit at Kasongoire HC II</p> <p>Construct a placenta pit at Kasongoire HC II</p> <p>Purchase medical furniture for Kasongoire OPD</p> <p>Purchase medical furniture for Alimugonza OPD</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,493
<i>Donor Dev't</i>	0
<i>Total</i>	190,493

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	101,298
No of staff houses constructed	3 (-Complete construction of staff house at Kikingura HC II -Complete construction of staff house at Nyantonzi HC III Phased Construction of staff house at Kijunjubwa HC III)		
Non Standard Outputs:	Installation of solar lighing at Kikingura staff house Installation of solar lighing at Nyantonzi staff house		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,298
<i>Donor Dev't</i>	0
<i>Total</i>	101,298

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	34,567
No of maternity wards constructed	1 (Phased construction of Maternity ward at Budongo HC II)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,567
<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

		<i>Total</i>	34,567
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	60,800
No of OPD and other wards constructed	0 (None planned)		
Non Standard Outputs:	Complete construction of OPD at Kigezi HC II in Miirya S/C Complete OPD at Kitanyata HC II in Pakanyi S/C Instal solar lighting in OPD at Kigezi HC II in Miirya S/C Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,800
		<i>Donor Dev't</i>	0
		Total	60,800

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,429,749
		<i>Non Wage Rec't:</i>	273,092
		<i>Domestic Dev't</i>	481,411
		<i>Donor Dev't</i>	200,202
		Total	3,384,454

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	<i>Primary Teachers' Salaries</i>	3,344,656
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,344,656
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,344,656

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	<i>LG Conditional grants(current)</i>	295,990
No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)		
No. of pupils sitting PLE	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)		
No. of Students passing in grade one	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)		
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	295,990
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	295,990

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	<i>Non-Residential Buildings</i>	228,254
No. of classrooms constructed in UPE	7 (Classrooms constructed at: - Kyatiri P/S (2) in Pakanyi Sub County - Kinyara P/S (2) in Budongo and Bulima p/s(2) in Bwijanga Sub Coounty -Kitwetwe P/S(2 classes with office) in Miirya Sub County -Bokwe P/s (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/ Isagara P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	228,254
		<i>Donor Dev't</i>	0
		Total	228,254
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	53,028
No. of latrine stances constructed	20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Sub county -Kilanyi P/S(5) in pakanyi Subcounty -Kihoole P/S(5) in bwijanga Subcounty)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,028
		<i>Donor Dev't</i>	0
		Total	53,028
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	2 (-Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty. -Construction of staff house at Kimanya upper P/S)	<i>Residential Buildings</i>	103,132
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,132
		<i>Donor Dev't</i>	0
		Total	103,132
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar work (36), Isagara P/S (30),)	<i>Furniture and Fixtures</i>	15,460
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		<i>UShs Thousand</i>	

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,460
<i>Donor Dev't</i>	0
Total	15,460

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	<i>Secondary Teachers' Salaries</i>	781,915
No. of students passing O level	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)		
No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	781,915
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	781,915

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	<i>LG Conditional grants(current)</i>	288,473
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	288,473
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	288,473

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	<i>Non-Residential Buildings</i>	25,000
No. of classrooms rehabilitated in USE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	<i>Transfers to Government Institutions</i>	157,501
No. Of tertiary education Instructors paid salaries	0 (Not planned for.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	157,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	157,501

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovatiomm and fencing of education Hall	<i>Non-Residential Buildings</i>	43,868
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,868
		<i>Donor Dev't</i>	0
		Total	43,868

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	33,954
<i>Advertising and Public Relations</i>	3,100
<i>Workshops and Seminars</i>	35,516
<i>Staff Training</i>	1,013
<i>Computer Supplies and IT Services</i>	2,990
<i>Printing, Stationery, Photocopying and Binding</i>	3,967
<i>Small Office Equipment</i>	2,400
<i>Subscriptions</i>	1
<i>Telecommunications</i>	1,199
<i>General Supply of Goods and Services</i>	4,299
<i>Travel Inland</i>	44,807

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Carriage, Haulage, Freight and Transport Hire Fuel, Lubricants and Oils Maintenance - Vehicles Donations Compensation to 3rd Parties	1,000 20,558 18,200 2 1,000
		Wage Rec't:	33,954
		Non Wage Rec't:	27,468
		Domestic Dev't	19,815
		Donor Dev't	92,769
		Total	174,006

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	General Staff Salaries Advertising and Public Relations Workshops and Seminars Staff Training Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Telecommunications	17,590 200 2,000 1,514 840 1,200 300 250 600
No. of tertiary institutions inspected in quarter	0	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	15,040 6,000 3,000
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)		
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))		
Non Standard Outputs:	N/A		
		Wage Rec't:	17,590
		Non Wage Rec't:	30,944
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,534

Output: Sports Development services

General Staff Salaries	7,199
Staff Training	400
Subscriptions	250
Travel Inland	3,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools;	<i>Carriage, Haulage, Freight and Transport Hire</i> 1,200
	-1 Competition in Cricket;	<i>Fuel, Lubricants and Oils</i> 403
	-3 Levels of ball games competitions;	<i>Maintenance - Vehicles</i> 260
	3 Trainings in Cricket, Foot refereering and Coaching in Netball;	<i>Donations</i> 200
	-2 levels of competitions in Coca Cola tournament for Secondary school	
	-8 Out of school Sports competitions;	
	1 Competition for Blind Pupils in Primary schools.	
		<i>Wage Rec't:</i> 7,199
		<i>Non Wage Rec't:</i> 5,713
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 12,912

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kitwetwe p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	<i>Monitoring, Supervision and Appraisal of Capital Works</i> 3,163
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,163
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,163

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 4,185,314 <i>Non Wage Rec't:</i> 806,089 <i>Domestic Dev't</i> 491,720 <i>Donor Dev't</i> 92,769 Total 5,575,892

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salary paid for 21 Works Staff established, and 15 head men, 2 road over seers. -Planned, Supervised 302km Routine Maintenance by road gangs, 48 km periodic, Maintained in Pakanyi, Miirya Bwijanga subcounties 46km Rehabilitated in Pakanyi, Bwijanga Budongo subcountiy 12km of access Road I Works in the Subcounties of Miirya ;Bwijanga,, Budongo, Kimengo and Pakanyi.. -carried out and supervised routine service and repair of 19 Vehicles 85 motorcycle 5 road maintenance equipment at the District Mechanical Workshop -monitored & supervised investments by District, .	<i>General Staff Salaries</i>	74,826
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	33,550
	<i>Allowances</i>	990
	<i>Staff Training</i>	3,100
	<i>Recruitment Expenses</i>	2,266
	<i>Computer Supplies and IT Services</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	3,438
	<i>Small Office Equipment</i>	500
	<i>Travel Inland</i>	14,758
	<i>Fuel, Lubricants and Oils</i>	14,900
	<i>Maintenance - Vehicles</i>	4,000
	<i>Maintenance Other</i>	18,000
	<i>Incapacity, death benefits and funeral expenses</i>	100
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Telecommunications</i>	550
	<i>Guard and Security services</i>	2,400
	<i>Electricity</i>	720
	<i>Wage Rec't:</i>	74,826
	<i>Non Wage Rec't:</i>	86,472
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,300
	Total	177,598

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34 (periodic maintenance or mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6Km Kitanyata -Mboiraroad 8km, Kibibira kitumo 8.8km in pakanyi sub county, Kyatiri- Kitwetwe 7km, Nyambindo- kitwetwe 7.7km in Miirya subcounty Muuro kihara 6.3Km and Boazi 2.8km in bwijanga sub county)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	398,547
Length in Km of District roads routinely maintained	306 (306 kms Routinely maintained in the subcounties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

No. of bridges maintained	0 (N/A)
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	398,547
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	398,547

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Repairs of the motorcycle for Roads inspector Buruli No Ug 2449R And for Roads inspector Bujenje No Ug 2673R to be done at the districts Mechanical workshop at Tsetse Nyangahya .No bicycles have been planed for this fy 2013-14.	<i>Machinery and Equipment</i>	1,400
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,400
Total	1,400

Output: Other Capital

Non Standard Outputs:	Kyarutanga - Kitinwa - kyakaitera 25km- kimengo/ Bwijanga subcounty katagurukwa - Kibali - balyegomba 12kms in Miirya subcounty kihuuba -Kyema - Biraizi I 4km in karujubu subcounty .Construction of half of Banch four roads namelyMurujeje- Mburabuzi Road 12Km in kimengo SubcountyWakisanyi- Muyeba road 9kms in Masindi Port Subcounty.	<i>Roads and Bridges</i>	2,025,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,025,000
Total	2,025,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	28 (Rehabilitation of Bulima-Byebega Road 9km, in Bwijanga and Kyatiri - Kitanyata 11km, Road in Pakanyi Subcounty, Rehabilitation of Kyatiri kitwetwe road in Miirya subcounty 8Km)	<i>Roads and Bridges</i>	371,390
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Length in Km. of rural roads constructed	0 (N/A)
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Non Standard Outputs:	Improved road access to social services
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	371,390

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Donor Dev't 0

Total 371,390

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Improved spervision of all new and old building structures built under Education(10 No.), Health(07 No.), and 2 other Subcounty administrative units in all the five Subcounties of Pakanyi, Miirya, Budongo, Bwijanga, and Kimengo	<i>Staff Training</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and and funeral expenses</i>	3,000 396 1,386 2,400 720 3,500 2,121 100
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,623 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,623	

Output: Vehicle Maintenance

Non Standard Outputs:	18 vehicles and 127 motorcycles repaired, serviced and kept in running condition throughout the year in Kampala at different supplier workshops, and at the District Mechanical workshop at Tsetse Nyangahya	<i>Allowances</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,460 1,000 3,000 1,164 149 2,720 3,500 1,461
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,454 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,454	

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	<i>General Staff Salaries</i>	37,684
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,548
		<i>Computer Supplies and IT Services</i>	7,380
	End of project evaluation done district wide	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Bank Charges and other Bank related costs</i>	1,105
		<i>Electricity</i>	1,080
		<i>Travel Inland</i>	21,782
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Maintenance - Vehicles</i>	6,546
		<i>Wage Rec't:</i>	37,684
		<i>Non Wage Rec't:</i>	3,239
		<i>Domestic Dev't</i>	29,868
		<i>Donor Dev't</i>	22,054
		Total	92,845

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	<i>Travel Inland</i>	4,729
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,729
		<i>Donor Dev't</i>	0
		Total	4,729

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	<i>Travel Inland</i>	3,518
No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)		
No. of water points tested for quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid. All the above shall be for sites where drilling is planned.)		
No. of sources tested for water quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	178,200
		Total	178,200
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Generator set procured for use at DWO office at Tsetse Control Masindi Municipality, central division	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Other Capital			
Non Standard Outputs:	Retention for and money due to contracts done in FY 2012/13 paid at Water office in Masindi Municipal Town.	<i>Other Structures</i>	160,959
		<i>Feasibility Studies for capital works</i>	37,455
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,414
		<i>Donor Dev't</i>	2,000
		Total	198,414
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	4 (Kayera Parents P/S, Abangi P/S, Nyakatogo P/S, and Kisindizi Public P/S)	<i>Other Structures</i>	60,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	60,000
		Total	60,000
Output: PRDP-Spring protection			
No. of springs protected	4 (2 in Kihaguzi, 1 in Nyabyeya, and 1 in Labongo Parishes)	<i>Other Structures</i>	10,720
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,720
		<i>Donor Dev't</i>	0
		Total	10,720
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes Parishes.)	<i>Other Structures</i>	56,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,000
		<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water		Total	56,000
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes	<i>Other Structures</i>	70,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	17 (8 boreholes overhauled in the sub-counties of; 3 in Kimengo, 1 in Miirya, 2 in Pakanyi, 2 in Bwijanga under LGMSD. 9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid)	<i>Other Structures</i>	245,750
No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Kahembe 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,750
		<i>Donor Dev't</i>	135,000
		Total	245,750
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole in Isimba Parish.)	<i>Other Structures</i>	20,250
No. of deep boreholes rehabilitated	0 (Not Planned for)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,250
		<i>Donor Dev't</i>	0
		Total	20,250

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	112,510
	Non Wage Rec't:	540,335
	Domestic Dev't	888,893
	Donor Dev't	2,448,750
	Total	3,990,487

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.	General Staff Salaries	30,412
		Allowances	1,485
		Guard and Security services	73
		Electricity	1,080
		Water	840
		Travel Inland	1,875
		Fuel, Lubricants and Oils	555
		Incapacity, death benefits and funeral expenses	1
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	150
		Wage Rec't:	30,412
		Non Wage Rec't:	6,109
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,520

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests)	General Staff Salaries	19,107
		Allowances	990
		Workshops and Seminars	1,754
No. of Agro forestry Demonstrations	35 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women (35))	Printing, Stationery, Photocopying and Binding	150
		Travel Inland	429
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	3,617
		Maintenance Other	12,448
		Wage Rec't:	19,107
		Non Wage Rec't:	19,388
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,495

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed Management Committees formed in Bwijanga, Budongo ,Kimengo and Miirya Sub counties.)	General Staff Salaries	12,600
		Advertising and Public Relations	8,516
		Workshops and Seminars	33,026
Non Standard Outputs:	compliance levels of regulated activities in wetlands monitored	Travel Inland	3,716

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<i>Fuel, Lubricants and Oils</i>	10,212
<i>Wage Rec't:</i>	12,600
<i>Non Wage Rec't:</i>	15,878
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,592
Total	68,070

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

No. of new land disputes settled within FY	50 (Visited areas of dispute [Buruli,Bwijanga])	<i>General Staff Salaries</i>	55,906
Non Standard Outputs:	Surveyed land for communal forest reserves and other government lands [Bwijanga,Buruli] - Trained 25 sub county members of area land committes	<i>Allowances</i>	495
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,117
		<i>Travel Inland</i>	13,260
		<i>Fuel, Lubricants and Oils</i>	5,100
		<i>Maintenance - Vehicles</i>	12,609
		<i>Transfers to Government Institutions</i>	4,800
		<i>Wage Rec't:</i>	55,906
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	43,881
		Total	102,286

Output: Infrastructure Planning

Non Standard Outputs:	Planned and cordinated developments in the whole district	<i>Allowances</i>	1,440
		<i>Advertising and Public Relations</i>	30
		<i>Printing, Stationery, Photocopying and Binding</i>	1,152
		<i>Consultancy Services- Short-term</i>	15,000
		<i>Travel Inland</i>	1,116
		<i>Fuel, Lubricants and Oils</i>	2,751
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,489

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	118,025
	<i>Non Wage Rec't:</i>	65,364
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	83,472
	Total	266,861

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	<i>General Staff Salaries</i>	26,470
		<i>Computer Supplies and IT Services</i>	1,470
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	<i>Printing, Stationery, Photocopying and Binding</i>	1,482
		<i>Bank Charges and other Bank related costs</i>	600
	4 quarterly progressive reports for CBS department produced at the district headquarter.	<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	3,082
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	<i>Fuel, Lubricants and Oils</i>	2,715
		<i>Transfers to Government Institutions</i>	56,300
	Budget frame work paper for CBS department prepared at the district headquarter		
	Presentation for budget conference prepared for CBS department at the district headquarter		
	8 standing committee meetings for social services attended and presentations made at the District head quarters		
	- Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council		
	12 technical planning committees attended to in the district chambers		
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga		
		<i>Wage Rec't:</i>	26,470
		<i>Non Wage Rec't:</i>	4,207
		<i>Domestic Dev't</i>	56,300
		<i>Donor Dev't</i>	5,742
		Total	92,720

Output: Probation and Welfare Support

No. of children settled	100 (100 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	<i>General Staff Salaries</i>	12,831
		<i>Printing, Stationery, Photocopying and Binding</i>	90

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	1,680 family dispute settled in the probation office	<i>Water</i>	600
	100 juveniles fed at the remand home	<i>General Supply of Goods and Services</i>	13,020
	80 juveniles brought to court for court sessions at Masindi Magistrate	<i>Travel Inland</i>	1,040
	30 probation and social welfare report submitted at Masindi court	<i>Fuel, Lubricants and Oils</i>	1,064
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	<i>Maintenance - Vehicles</i>	201
	Utencils for the remand home purchased at the district head quarters		
		<i>Wage Rec't:</i>	12,831
		<i>Non Wage Rec't:</i>	16,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,846
Output: Social Rehabilitation Services			
Non Standard Outputs:	6 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	<i>Welfare and Entertainment</i>	3,000
	one white cane's celebrations held at Boma ground in central division	<i>Travel Inland</i>	500
	6 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	<i>Transfers to Non Government Organisations(NGOs)</i>	21,035
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,535
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	<i>General Staff Salaries</i>	10,414
		<i>Allowances</i>	540
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	5,158
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,558
		<i>General Supply of Goods and Services</i>	915
		<i>Travel Inland</i>	23,590
		<i>Fuel, Lubricants and Oils</i>	5,560
		<i>Maintenance Other</i>	5,600

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>200 CBOs registered at district level</p> <p>80 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port</p> <p>200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo</p> <p>20 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo</p> <p>4 (quarterly) supervision and monitoring DLSP activities held</p> <p>6 radio talkshows held at the local FM stations - Central Division</p> <p>Assorted stationary for office operation purchased</p> <p>Motor cycle spare parts purchased and servicing done</p>
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<i>Wage Rec't:</i>	10,414
<i>Non Wage Rec't:</i>	4,563
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	46,058
<i>Total</i>	61,035

Output: Adult Learning

No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	<p><i>Workshops and Seminars</i> 7,700</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,730</p>
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	<p><i>Bank Charges and other Bank related costs</i> 76</p> <p><i>Travel Inland</i> 540</p> <p><i>Fuel, Lubricants and Oils</i> 3,000</p>
	4 FAL instructors meeting held at district headquarter	
	Refresher training for 30 instructors held at the district headquarter	
	FAL learning aids purchased/materials	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,046
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,000
<i>Total</i>	13,046

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Support to Public Libraries			
Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in central division	<i>Transfers to Government Institutions</i>	8,055
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,055
Output: Gender Mainstreaming			
Non Standard Outputs:	one womens' day celebrations held at boma ground in central division	<i>General Staff Salaries</i> <i>Welfare and Entertainment</i>	1 2,000
		<i>Wage Rec't:</i>	1
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,001
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	80 (80 juvenile cases handled at the remand home and probation office)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Youth day celebration held at Budong sub county		
	The day of the Africn child held at boma ground in central division		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	<i>Workshops and Seminars</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i>	2,060 80 1,234
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	<i>Fuel, Lubricants and Oils</i>	568
	2 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga		
	2 Monitoring visits held in Buruli and Bujenje couties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,942
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and	0 (Not Planned for due to inadequate funds)	<i>Workshops and Seminars</i>	1,800

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
elderly community		<i>Travel Inland</i>	391
Non Standard Outputs:	<p>4 district council for disability meetings held</p> <p>4 monitoring held by the district council for disability in the subcounties of Bwjanganga Budongo Miirya Pakanyi and Kimengo</p> <p>2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,191
Output: Labour dispute settlement			
Non Standard Outputs:	<p>One labour day celebration held at boma grounds, in central division, Masindi municipal council</p>	<p><i>General Staff Salaries</i></p> <p><i>Welfare and Entertainment</i></p>	<p>1</p> <p>2,000</p>
		<i>Wage Rec't:</i>	1
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,001
Output: Representation on Women's Councils			
No. of women councils supported	<p>1 (one women council supported at the district headquarters)</p>	<p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p>	<p>1,000</p> <p>2,000</p>
Non Standard Outputs:	<p>4 district women councils executive meetings held at the district headquarters</p> <p>1 district women council meeting held at the district headquarters</p> <p>4 monitoring field visits held in the subcounties of Bwjanganga Budongo Miirya Pakanyi and Kimengo</p>	<p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>80</p> <p>150</p> <p>712</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,942

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,717
	<i>Non Wage Rec't:</i>	83,496
	<i>Domestic Dev't</i>	56,300
	<i>Donor Dev't</i>	53,800
	Total	243,314

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	General Staff Salaries	28,487
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	Allowances	8,766
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	Statutory	4,610
		Advertising and Public Relations	13,280
		Workshops and Seminars	47,277
		Staff Training	41,561
		Hire of Venue (chairs, projector etc)	200
		Books, Periodicals and Newspapers	390
		Computer Supplies and IT Services	7,751
		Welfare and Entertainment	4,820
		Printing, Stationery, Photocopying and Binding	6,087
		Small Office Equipment	1,779
		Bank Charges and other Bank related costs	2,500
		Telecommunications	5,210
		Postage and Courier	1
		General Supply of Goods and Services	650
		Consultancy Services- Short-term	1
		Consultancy Services- Long-term	1
		Insurances	1
		Licenses	1
		Travel Inland	36,188
		Carriage, Haulage, Freight and Transport Hire	1
		Fuel, Lubricants and Oils	34,921
		Maintenance - Vehicles	18,470
		Maintenance Machinery, Equipment and Furniture	1,200

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

- Non Standard Outputs:
- Planning Unit Staff members paid their monthly salary.
 - 3 members of planning unit appraised
 - District Bi annual District Livelihood Support Program review meetings held - District Headquarters
 - Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters.
 - National Bi annual District Livelihood Support Program review meetings held - Kampala
 - All Projects Monitored on a quarterly basis.
 - All LLGs and Departments mentored on a quarterly basis.
 - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)
 - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) paid for
 - Office Consumables Purchased.
 - Staff facilitated to execute Government Programs (allowances and Travel in land to staff paid)
 - Monthly District Statistical Review meetings held
 - Monthly planning meetings held
 - District Training needs assessment and training in data collection, analysis storage and report writing carried out
 - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out
 - Radio talk shows to popularize district statistical data held
 - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out

Wage Rec't:	28,487
Non Wage Rec't:	45,603
Domestic Dev't	18,143
Donor Dev't	171,920
Total	264,154

Output: Statistical data collection

Non Standard Outputs:	- District Statistical Action Plan produced	General Staff Salaries	1
		Contract Staff Salaries (Incl. Casuals, Temporary)	1
		Allowances	1
		Medical Expenses(To Employees)	1
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	1
		Computer Supplies and IT Services	1
		Welfare and Entertainment	1

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
	<i>Printing, Stationery, Photocopying and Binding</i>	1
	<i>Small Office Equipment</i>	1
	<i>IFMS Recurrent Costs</i>	1
	<i>General Supply of Goods and Services</i>	1
	<i>Travel Inland</i>	1,628
	<i>Fuel, Lubricants and Oils</i>	1,516
	<i>Maintenance - Vehicles</i>	1
	<i>Maintenance Machinery, Equipment and Furniture</i>	1
	<i>Wage Rec't:</i>	1
	<i>Non Wage Rec't:</i>	3,157
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,158

Output: Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated 	<ul style="list-style-type: none"> <i>General Staff Salaries</i> 10,091 <i>Allowances</i> 1 <i>Medical Expenses(To Employees)</i> 50 <i>Advertising and Public Relations</i> 1,140 <i>Workshops and Seminars</i> 4,740 <i>Staff Training</i> 1,600 <i>Books, Periodicals and Newspapers</i> 432 <i>Computer Supplies and IT Services</i> 1 <i>Welfare and Entertainment</i> 1 <i>Printing, Stationery, Photocopying and Binding</i> 316 <i>Travel Inland</i> 1,210 <i>Fuel, Lubricants and Oils</i> 1,900 <i>Maintenance - Vehicles</i> 1 <i>Maintenance Machinery, Equipment and Furniture</i> 1 <i>Incapacity, death benefits and and funeral expenses</i> 50 <i>Wage Rec't:</i> 10,091 <i>Non Wage Rec't:</i> 11,443 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,533
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Non-Residential Buildings</i>	10,545
<i>Residential Buildings</i>	21,099

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> - Completion of Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters. - Completion of Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters. - Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters. - Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters. - Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters. - Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,644
<i>Donor Dev't</i>	0
<i>Total</i>	31,644

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<ul style="list-style-type: none"> - 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs - 42 Wooden Office Desks procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 6 Desks - 7 lockable Notice Boards procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 4 Shelves - 28 Wooden lockable shelves procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu 	<i>Furniture and Fixtures</i>
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21,632

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,632
<i>Donor Dev't</i>	0
<i>Total</i>	21,632

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	38,579
	Non Wage Rec't:	60,202
	Domestic Dev't	71,419
	Donor Dev't	171,920
	Total	342,121

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>-Government laws, regulations, standing instruments, procedures ,guidelines and standards complied with/adhered to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.</p> <p>--5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audite</p> <p>-11 district sectors audited at the district head quarters-central division.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .</p> <p>-5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimengo,and pakanyi .</p> <p>-A clean pay role with out or with few(minimal) errors frauds.</p> <p>-Optimmal utilisation of government resources and fundings under various projects and programes.</p>	General Staff Salaries	36,599
			Wage Rec't: 36,599
			Non Wage Rec't: 0
			Domestic Dev't 0
			Donor Dev't 0
			Total 36,599

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality,	Allowances	1,885
	Sub counties of :-	Medical Expenses(To Employees)	100
	-Miiyra	Incapacity, death benefits and funeral expenses	160
	-Budongo	Workshops and Seminars	1,250

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	-Kimengo -Pakanyi -Bwijanga) 15/10/2013 (division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	Staff Training 600 Commissions and Related Charges 120 Books, Periodicals and Newspapers 1 Computer Supplies and IT Services 1,550 Welfare and Entertainment 300 Printing, Stationery, Photocopying and Binding 1,086 Small Office Equipment 600 Subscriptions 800
Non Standard Outputs:	Government rejulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miiyra, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya . -5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimengo,and pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	Telecommunications 500 Information and Communications Technology 300 General Supply of Goods and Services 1 Consultancy Services- Short-term 1 Travel Inland 6,714 Carriage, Haulage, Freight and Transport Hire 1 Fuel, Lubricants and Oils 8,235 Maintenance - Civil 1 Maintenance - Vehicles 1,898 Maintenance Machinery, Equipment and Furniture 157
		Wage Rec't: 0 Non Wage Rec't: 26,260 Domestic Dev't 0 Donor Dev't 0 Total 26,260

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 36,599
	<i>Non Wage Rec't:</i> 26,260
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 62,859

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,063.65
Sector: Agriculture				85,455.46
<i>LG Function: Agricultural Advisory Services</i>				<i>85,455.46</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,455.46
LCII: All Parishes				
Transfer to Budongo Sub county		Conditional Grant for NAADS	263329 NAADS	85,455.46
<i>Lower Local Services</i>				
Sector: Works and Transport				83,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,166.73</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				83,166.73
LCII: Kasongoire				
Kasongoire - Kimanya 16km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,800.00
LCII: Nyabyeya				
Kinyara - sonso 12km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
LCII: Nyantonzi				
Bisaju Toasati 11km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
Mechanised Routine Maintenance of Bisaju - Towasati 11kms		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	61,166.73
<i>Lower Local Services</i>				
Sector: Education				298,103.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,627.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				53,868.00
LCII: Kinyara				
Construction of 2 classroom block at Kinyara Sugar Works P/S	Kinyara Sugar Works	Conditional Grant to SFG	231001 Non-Residential Buildings	43,491.00
LCII: Nyantonzi				
Completion of 2 classrooms with office at Siiba Primary Schoo	Siiba	Conditional Grant to SFG	231001 Non-Residential Buildings	10,377.00
Output: PRDP-Teacher house construction and rehabilitation				60,000.00
LCII: Kasongoire				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 4 unit staff house constructed at Kimanya upper p/s	Kimanya Upper	Conditional Grant to SFG	231002 Residential Buildings	60,000.00
Output: PRDP-Provision of furniture to primary schools				5,480.00
LCII: Kinyara				
Supply of 36 desks to Kinyara P/S	Kinyara	Conditional Grant to SFG	231006 Furniture and Fixtures	5,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,279.45
LCII: Kabango				
Kabango Primary School	Kabango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,561.69
LCII: Kasenene				
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,846.00
LCII: Kasongoire				
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,217.71
Bulyango Public P/S	Bulyango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,195.84
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,587.12
LCII: Kinyara				
Kinyara Sugar Works P/S	Kinyara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,787.38
LCII: Nyabyeya				
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,558.76
Kimanya Upper P/S	Kimanya Upper	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,855.05
Karongo Primary School	Karongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,917.10
Budongo Saw Mill P/S	Budongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.56
LCII: Nyatonzi				
Siiba Primary School	Siiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,256.43
Nyantongi Primary School	Nyantongi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,181.41
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,036.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,685.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,685.00
LCII: Kabango				
Kinyara Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,685.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Kasenene				
classroom construction at siiba p/s	Siiba	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				196,208.25
LG Function: Primary Healthcare				196,208.25
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00
LCII: Kasenene				
Construction of a 3 stance pi latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Construction of a 5 Stance pit latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Healthcentre construction and rehabilitation				96,188.80
LCII: Kasongoire				
Completion of staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	19,558.25
Construction of a medical waste pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Purchase medical furniture for Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,525.00
Installation of solar light for staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Construction of a placenta pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Completion of OPD at Kasongoire	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	33,195.55
Installation of solar lighting at Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				27,372.30
LCII: Nyantonzi				
Complete construction of staff house at Nyantonzi HC III	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	12,372.30
Solar lighting at Nyantonzi HC III staff house	Nyantonzi	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Output: PRDP-Maternity ward construction and rehabilitation				34,567.00
LCII: Kabango				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Phased construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,567.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,080.16
LCII: Kabango				
Budongo HCII	Budongo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Kasenene				
Kasenene HCII	Kasenene	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Nyabyeya				
Nyabyeya HCII	Nyabyeya	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Nyantonzi				
Nyantongi HCIII	Nyantongi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,819.01
<i>Lower Local Services</i>				
Sector: Water and Environment				51,930.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,930.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Kasenene				
Construction of 5 stance lined VIP latrine at Abangi P/s	Abangi PS	Donor Funding	231007 Other	15,000.00
Output: PRDP-Spring protection				2,680.00
LCII: Nyabyeya				
Protection of a spring at Nyabigoma	Nyabigoma	Conditional transfer for Rural Water	231007 Other	2,680.00
Output: Shallow well construction				7,000.00
LCII: Kasongoire				
Construction of Shallow Well at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: PRDP-Shallow well construction				7,000.00
LCII: Nyantonzi				
Construction of Shallow Well at Bineneza	Bineneza	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				20,250.00
LCII: Kasenene				
Drilling of borehole at Abangi P/S	Abangi P/s	Donor Funding	231007 Other	20,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,200.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Government Planning Services				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Kabango				
Procurement of 1 lockable Notice Board for BudongoSub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 1 Wooden Office Desksfor Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 20 Wooden Office Chairs for Budongo Sub county	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Bwijanga		LCIV: Bujenje		881,376.97
Sector: Agriculture				140,845.04
LG Function: Agricultural Advisory Services				87,320.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,320.04
LCII: All Parishes				
Transfer to Bwijanga Sub county		Conditional Grant for NAADS	263329 NAADS	87,320.04
<i>Lower Local Services</i>				
LG Function: District Production Services				53,525.00
<i>Capital Purchases</i>				
Output: Other Capital				53,525.00
LCII: Kahembe				
Construction of market stalls at Kisalizi market		Conditional transfers to Production and Marketing	231007 Other	48,525.00
LCII: Not Applicable				
Management of 10 fixed monotoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				180,754.01
LG Function: District, Urban and Community Access Roads				180,754.01
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				700.00
LCII: Ntooma				
Repair Motorcycle number Ug 2663R for Roads Inspector		Donor Funding	231005 Machinery and Equipment	700.00
Output: PRDP-Rural roads construction and rehabilitation				125,707.00
LCII: Kitamba				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Bulima Byebega road 9Km		Roads Rehabilitation Grant	231003 Roads and Bridges	125,707.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				54,347.01
LCII: Bikozi				
mechanised routine meiteinance of Muro - Kihara road 6.3Km,		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	30,147.01
LCII: Kahembe				
Byerima - Kaiha - maiha 5.5Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00
LCII: Kitamba				
Kisalizi - Kitongole 7.7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Bulima - Byebega 9km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
bulima - Kyabateeka 4.3Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,200.00
LCII: Rukondwa				
Rukondwa - Kiina - Kitionozi 9.9km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
katasenywa - Kiina 6.25Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00

Lower Local Services

Sector: Education **273,090.93**

LG Function: Pre-Primary and Primary Education **173,184.18**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **76,250.00**

LCII: Bikozi

Construction of 2 classroom block at \kikube P/S	Kikube	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
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Completion of 2 classroom block at masindi centre for the handcappe		Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
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LCII: Kahembe

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 2 classroom block at Murro Primary School LCII: Kitamba	Murro	Conditional Grant to SFG	231001 Non-Residential Buildings	2,250.00
Completion of a 2 classroom block at Bulima Primary School LCII: Bikozi	Bulima	Conditional Grant to SFG	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Latrine construction and rehabilitation LCII: Bikozi				14,000.00
Construction of a 5 stance lined latrine at Kihoole primary school. LCII: Bikozi	Kihoole	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
Output: PRDP-Provision of furniture to primary schools LCII: Bikozi				4,500.00
Supply of 30 desks to Isagara P/S <i>Capital Purchases</i> <i>Lower Local Services</i> LCII: Bikonzi	Isagara	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Primary Schools Services UPE (LLS) LCII: Bikonzi				78,434.18
Isagara Primary School	Isagara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,041.91
Kinywamurara P/S	Kinywamurara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,068.36
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,260.76
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.94
Kikube Primary school	Kikube	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,305.01
Mihembero Primary School	Mihembero	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,544.07
Masindi Centre for the Handcapped P/S	Bujenje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,519.53
Ikoba Boys Primary School LCII: Kahembe	Ikoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,260.82
St. Kizito Murro P/S	Murro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,183.32
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,499.15
Murro Primary School	Murro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.87
Marongo Primary School	Marongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,456.78
Bulima Primary School	Bulima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,871.54
Miramura Primary School LCII: Kitamba	Miramura	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,470.96
Kikingura Primary School	Kikingura	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,641.74

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitamba Primary School	Kitamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,957.73
Isimba Primary School	Isimba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,974.33
Byerima P/S	Byerima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.80
LCII: Ntooma				
Nyabubale Primary School	Nyabubale	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,408.90
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,724.20
Ntoma Primary School	Ntoma	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,795.41
LCII: Rukondwa				
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.87
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,227.57
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,599.39
Kiina Primary School	Kiina	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,046.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,116.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,116.00
LCII: Bikozi				
Ikoba Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,300.00
LCII: Kahembe				
38		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,816.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Bikozi				
Site location and field appraisal at Kikube p/s classroom construction	Kikube	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				105,532.43
LG Function: Primary Healthcare				105,532.43
<i>Capital Purchases</i>				
Output: Other Capital				29,625.00
LCII: Kitamba				
Construction of a 3 stance pi latrine at Kikingura HC II staff house	Kikingura	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntooma				
Repair solar solar lighting at N toomaHC III	Ntooma	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,125.00
Construction of a 5 stance pit latrine at Ntooma HCII	Ntooma	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				36,667.27
LCII: Kitamba				
Solar lighting at Kikingura HC II staff house	kikingura	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Complete construction of staff house at Kikingura HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	21,667.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,240.16
LCII: Bikoozi				
Ikooba HCIII	Ikoba	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.78
LCII: Kahembe				
Kisalizi HCII	Kisalizi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Kitamba				
Kikingura HCII	Kikingura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,572.21
Bwijanga HCIV	Kyamukudumi	PHCConditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,014.87
Kyamaiso HCII	Kyamaiso	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
Mihembero HCII	Mihembero	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Ntooma				
Ntooma HCII	Ntooma	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Rukondwa				
Kichandi HCII	Kichandi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72

Lower Local Services

Sector: Water and Environment

176,954.56

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				176,954.56
<i>Capital Purchases</i>				
Output: Other Capital				37,454.56
LCII: Bikozi				
Feasibility study and design for extension of Bikonzi Water Supply System		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	37,454.56
Output: Shallow well construction				7,000.00
LCII: Kitamba				
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: PRDP-Shallow well construction				21,000.00
LCII: Kahembe				
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kitamba				
Construction of Shallow Well at Kikingura-Kyabikutu	Kikingura-Kyabikutu	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow Well at Byebega-Kyamuhuma	Byebega-Kyamuhuma	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				111,500.00
LCII: Bikozi				
Drilling of borehole at Kyakaiteera P/S	KyakaiteeraP/S	Donor Funding	231007 Other	20,250.00
Rehabilitation of a borehole at Kikube	Kikube	LGMSD (Former LGDP)	231007 Other	6,250.00
LCII: Kahembe				
Drilling of borehole at Murro P/s	Murro P/s	Donor Funding	231007 Other	20,250.00
LCII: Kitamba				
Drilling of borehole at Bubanda I	Bubanda I	Conditional Grant to PAF monitoring	231007 Other	20,250.00
Rehabilitation of a borehole at Byebega	Byebega	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Byerima	Byerima	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kyabikutu	Kyabikutu	Donor Funding	231007 Other	6,000.00
LCII: Ntooma				
Drilling of borehole at Biseke	Biseke	Conditional transfer for Rural Water	231007 Other	20,250.00
Rehabilitation of a borehole at Kyakaheru	Kyakaheru	LGMSD (Former LGDP)	231007 Other	6,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,200.00
LG Function: Local Government Planning Services				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitamba				
Procurement of 20 Wooden Office Chairs for Bwijanga Sub county	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Procurement of 1 Wooden Office Desks for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 lockable Notice Board for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
<i>Capital Purchases</i>				
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,121.99
Sector: Agriculture				81,574.49
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,574.49
LCII: All Parishes				
Transfer to Kimengo Sub county		Conditional Grant for NAADS	263329 NAADS	61,574.49
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kimengo				
Construction of Kafu Market, First Phase	Kafu	Conditional transfers to	231007 Other Production and Marketing	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,150,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,150,700.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,110,000.00
LCII: Kijunjubwa				
Construction and upgrading of Kyarutanga- Kitiinwa - Kyakaitera - Kikuube 25kms		Donor Funding	231003 Roads and Bridges	750,000.00
Construction of Murujeje- Mburabuzi 12km		Donor Funding	231003 Roads and Bridges	360,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				40,700.00
LCII: Kijunjubwa				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitamba - Kijunjubwa 22.2km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,100.00
Kyangamwoyo - Kaikuku - Ntoms 29Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	16,500.00
LCII: Kimengo				
kimengo - Masindi port10Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Rwenziramire - Rwebigwara - kyangamwoyo 12km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
<i>Lower Local Services</i>				
Sector: Education				28,710.32
LG Function: Pre-Primary and Primary Education				28,710.32
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				15,545.00
LCII: Kimengo				
Construction of a 5 stance lined latrine at Kayera primary school.	Kimengo	Conditional Grant to SFG	231001 Non- Residential Buildings	15,545.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,165.32
LCII: Kijunjubwa				
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,344.94
Kijunjubwa P/S	Kijunjubwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,350.47
LCII: Kimengo				
Kayera Primary School	Kayera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.96
Kimengo primary school	Kimengo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,998.96
<i>Lower Local Services</i>				
Sector: Health				44,831.58
LG Function: Primary Healthcare				44,831.58
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				37,258.43
LCII: Kijunjubwa				
Phased construction of staff house at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231002 Residential Buildings	37,258.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,573.15
LCII: Kijunjubwa				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijunjubwa HCIII	Kijunjubwa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,131.00
LCII: Kimengo				
Kimengo HCII	Kimengo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,442.15
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Kimengo				
Construction of 5 stance lined VIP latrine Kayera Parents P/s	Kayera Parents PS	Donor Funding	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				51,000.00
LCII: Kijunjubwa				
Drilling of borehole at Nyakabimba	Nyakabimba	Conditional transfer for Rural Water	231007 Other	20,250.00
Rehabilitation of a borehole at Kyangamoyo	Kyangamwoyo	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Katairwe	Katairwe	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kitinwa	Kitinwa	Donor Funding	231007 Other	6,000.00
LCII: Kimengo				
Rehabilitation of a borehole at Kibanja- Kayera	Kibanja-Kayera	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Nyakarongo	Nyakarongo	LGMSD (Former LGDP)	231007 Other	6,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				76,305.59
LG Function: District and Urban Administration				72,105.59
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				72,105.59
LCII: Kimengo				
Construction of Kimengo Sub County Headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	72,105.59
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Kimengo				
Procurement of 20 Wooden Office Chairs for Kimengo Sub county	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 lockable Notice Board for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 1 Wooden Office Desks for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 4 Wooden lockable shelves for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,959.89
Sector: Agriculture				82,255.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,255.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,255.14
LCII: All Parishes				
Transfer to Miirya Sub county		Conditional Grant for NAADS	263329 NAADS	69,255.14
<i>Lower Local Services</i>				
LG Function: District Production Services				13,000.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Not Applicable				
procurement and distribution of coffee seedlings to farmers in Bwijanga, Miirya and Pakanyi		Conditional transfers to	231007 Other Production and Marketing	8,000.00
Procurement and distribution of grafted mango seedlings to farmers in Miirya and Pakanyi		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				706,424.34
<i>LG Function: District, Urban and Community Access Roads</i>				<i>706,424.34</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				700.00
LCII: Bigando				
Mortocycle number UG2449R be repaiid on beakdownf for the Roads Inspector		Donor Funding	231005 Machinery and Equipment	700.00
Output: Other Capital				525,000.00
LCII: Bigando				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 12kms LCII: Isiimba		Donor Funding	231003 Roads and Bridges	360,000.00
Construction of Nganga- Kabutukuru 6km LCII: Isiimba		Donor Funding	231003 Roads and Bridges	165,000.00
Output: PRDP-Rural roads construction and rehabilitation				97,772.11
Rehabilitation of swamps on Kiyatiri Kitwetwe 7km <i>Capital Purchases</i> <i>Lower Local Services</i>	Pakanyi - Nyakarongo	Roads Rehabilitation Grant	231003 Roads and Bridges	97,772.11
Output: District Roads Maintenance (URF) LCII: Isiimba				82,952.23
spot improvement of Kisindizi - Kinumi Road 7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	59,852.23
Katagurukwa - Kinumi 9.2Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Kiryampunu - kinumi 4.8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00
Isimba - Kiktooka 10.2km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
nyambindo kitwetwe 7.7km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
kidoma - Kasomoro 8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
<i>Lower Local Services</i>				
Sector: Education				134,662.21
<i>LG Function: Pre-Primary and Primary Education</i>				83,016.46
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Isiimba				48,000.00
Construction of 2 classroom at Kitwetwe P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Kitwetwe	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				35,016.46
LCII: Bigando				
Kinuma Primary School	Kinuma	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,809.59
Kahara Primary School	Kahara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.70
Kibali Primary School	Kibbali	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,372.60
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,190.06
LCII: Isimba				
St. Paul's Pakanyi P/S	Pakanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.73
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,405.79
LCII: Kigulya				
Kigezi Primary School	Kigezi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,606.13
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,030.85
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,324.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,855.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,855.00
LCII: Isiimba				
St Paul Pakanyi Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,855.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Isiimba				
Sitting facilities in Kitwetwe p/s	Kitwetwe	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				77,568.67
LG Function: Primary Healthcare				77,568.67
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Bigando				
Instal solar lighting at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231006 Furniture and Fixtures	15,000.00
LCII: Kigulya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				33,800.00
LCII: Kigulya				
Installation of solar lighting at Kigezi HC II OPD	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Complete construction of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,768.67
LCII: Bigando				
Kijenga HCII	Kijenga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Isiimba				
Pakanyi HCIII	Pakanyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.46
Buruli HSD	Civic ward	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.78
LCII: Kigulya				
Kigezi HCII	Kigezi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
<i>Lower Local Services</i>				
Sector: Water and Environment				46,500.00
LG Function: Rural Water Supply and Sanitation				46,500.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				14,000.00
LCII: Bigando				
Construction of Shallow Well at Kahara	Kahara	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kigulya				
Construction of Shallow Well at Kiryankambi	Kiryankambi	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				12,250.00
LCII: Kigulya				
Rehabilitation of a borehole at Kigezi	Kigezi	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kitwetwe	Kitwetwe	LGMSD (Former LGDP)	231007 Other	6,250.00
Output: PRDP-Borehole drilling and rehabilitation				20,250.00
LCII: Isiimba				
Drilling of a borehole at Kasomoro TC	Kasomoro T.C	Conditional transfer for Rural Water	231007 Other	20,250.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,549.53
<i>LG Function: Local Government Planning Services</i>				<i>20,549.53</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,349.53
LCII: Bigando				
Completion of Extension Workers' house and a 4 Stance VIP at new Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231002 Residential Buildings	4,337.22
Completion of an Administration Block and a 4 Stance VIP at new Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,574.84
Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231002 Residential Buildings	6,437.47
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Bigando				
Procurement of 20 Wooden Office Chairs for Miirya Sub county	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 1 Wooden Office Desks for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 lockable Notice Board for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 4 Wooden lockable shelves for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494.43
Sector: Agriculture				126,824.02
<i>LG Function: Agricultural Advisory Services</i>				<i>85,258.02</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,258.02
LCII: All Parishes				
Transfer to Pakanyi Sub county		Conditional Grant for NAADS	263329 NAADS	85,258.02
<i>Lower Local Services</i>				
LG Function: District Production Services				41,566.00
<i>Capital Purchases</i>				
Output: Other Capital				41,566.00
LCII: Kihaguzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establishment of commercial aquaculture demonstration		Conditional transfers to Production and Marketing	231007 Other	12,000.00
LCII: Labongo				
Stock piggery unit at MADEC		Conditional transfers to Production and Marketing	231007 Other	4,000.00
Procurement of vaccines and assorted veterinary drugs		Conditional transfers to Production and Marketing	231007 Other	6,000.00
Management of apiary demonstrations at Kihonda and Tsetse station		Conditional transfers to Production and Marketing	231007 Other	8,000.00
LCII: Not Applicable				
Procurement and distribution of Banana suckers in Pakanyi and Miirya		Conditional transfers to Production and Marketing	231007 Other	7,000.00
Stocking the poultry unit with exortic birds		Conditional transfers to Production and Marketing	231007 Other	4,566.00
<i>Capital Purchases</i>				
Sector: Works and Transport				285,292.24
<i>LG Function: District, Urban and Community Access Roads</i>				285,292.24
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				147,910.89
LCII: Kyatiri				
Rehabilitation of Kyatiri kitanyata 11km		Roads Rehabilitation Grant	231003 Roads and Bridges	147,910.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				137,381.35
LCII: Kihaguzi				
Kibamba - Kabarogota 7.7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Kitanyata - Mboira 8km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
LCII: Kiruli				
Ibaralibi - alimugonza 24 Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
LCII: Kyakamese				
Labongo - kihonda Walyobe 8.5km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihaguzi - Kyakamese 10.45km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Kisindi Kihonda 13.4Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,700.00
LCII: Kyatiri				
Mechanised Routine maintenance of Kyatiri - Kibibira road		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	39,540.68
Mechanised Routine maintenance of kitanyata - Mboira 8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	39,540.68
LCII: Labongo				
Biraizi - Kilanyi 8.4Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Pakanyi - Nyakarongo 24km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
<i>Lower Local Services</i>				
Sector: Education				252,142.59
LG Function: Pre-Primary and Primary Education				213,325.59
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,136.00
LCII: Kihaguzi				
Construction of 2 classroom block at Bokwe P/S	Bokwe	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
LCII: Kyakamese				
Completion of a 2 classroom block Kyatiri Primary School	Kyatiri	Conditional Grant to SFG	231001 Non-Residential Buildings	5,136.00
Output: PRDP-Latrine construction and rehabilitation				23,483.00
LCII: Kyakamese				
construction of a 5 stance lined latrine at Ikisindizi II p/s	Kisindizi II	Conditional Grant to SFG	231001 Non-Residential Buildings	11,545.00
LCII: Labongo				
Construction of a 5 stance lined latrine at Nyakyanika p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,800.00
Construction of a 5 stance lined latrine at Kilanyi primary school.	Byerima	Conditional Grant to SFG	231001 Non-Residential Buildings	9,138.00
Output: PRDP-Teacher house construction and rehabilitation				43,132.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kihaguzi				
Completion of a 4 in one staff House at Alimugonza P/S	Alimugonza	Conditional Grant to SFG	231002 Residential Buildings	43,132.00
Output: PRDP-Provision of furniture to primary schools				5,480.00
LCII: Kihaguzi				
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,094.59
LCII: Kihaguzi				
Nyakyanka P/S	Nyakyanka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,037.59
LCII: Kiruli				
Walyoba Primary School	Walyoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,391.61
Kilanyi Muslim P/S	Kilanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,692.22
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,870.44
LCII: Kyakamese				
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,329.55
Karungi Primary School	Karungi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,373.81
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.03
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,919.52
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,202.33
Nyakarongo P/S	Nyakarongo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,101.55
Waiga Primary School	Waiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,712.44
Nyakatoogo P/S	Nyakatoogo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,930.07
LCII: Kyatiri				
Nyambindo P/S	Nyambindo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,268.71
St. Mary's Kyatiri P/S	Kyatiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,610.96
Kibibira Primary School	Kibibira	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,064.04
LCII: Labongo				
Kisindizi Public P/S	Kisindizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,527.48
Kibamba Primary School	Kibamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,903.62

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,150.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,817.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,817.00
LCII: Kyakamese				
Kiyuuya Seed School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,817.00
<i>Lower Local Services</i>				
Sector: Health				132,319.07
LG Function: Primary Healthcare				132,319.07
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				94,304.20
LCII: Kyakamese				
Completion of OPD at Alimugonza	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	33,119.25
Construction of a medical waste pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Construction of a placenta pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Installation of solar lighting at Alimugonza OPD	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,049.87
Completion of staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	17,700.09
Purchase medical furniture for Alimugonza HC II OPD	Alimugonza	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,525.00
Installation of solar light for staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				27,000.00
LCII: Kiruli				
Complete construction of OPD at Kitanyata HC II	Kitanyata	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
Installation of solar lighting at Kitanyata HC II OPD	Kitanyata	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,014.87
LCII: Kyakamese				
Kitanyata HCII	Kitanyata	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.58
LCII: Kyatiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyatiri HCII	Kyatiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.58
LCII: Labongo				
Kilanyi HCII	Kilanyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72

Lower Local Services

Sector: Water and Environment **158,790.00**

LG Function: Rural Water Supply and Sanitation **158,790.00**

Capital Purchases

Output: Construction of public latrines in RGCs **30,000.00**

LCII: Kyakamese

Construction of 5 stance lined VIP latrine at Kisindizi Public P/s	Nyakatoogo PS	Donor Funding	231007 Other	15,000.00
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Construction of 5 stance lined VIP latrine at Nyakatoogo P/s	Kisindizi Public PS	Donor Funding	231007 Other	15,000.00
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Output: PRDP-Spring protection **8,040.00**

LCII: Kihaguzi

Protection of a spring at Bokwe	Bokwe	Conditional transfer for Rural Water	231007 Other	2,680.00
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Protection of a spring at Kigunia B	Kigunia B	Conditional transfer for Rural Water	231007 Other	2,680.00
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LCII: Labongo

Protection of a spring at Kidwera I	Kidwera I	Conditional transfer for Rural Water	231007 Other	2,680.00
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Output: Shallow well construction **42,000.00**

LCII: Kihaguzi

Construction of Shallow Well at Kigunia	Kiguunia	Conditional transfer for Rural Water	231007 Other	7,000.00
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Construction of Shallow Well at Kituuka II	Kituuka II	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Kiruli

Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Kyakamese

Construction of Shallow Well at Kimina-Tantara	Kimina-Tantara	Conditional transfer for Rural Water	231007 Other	7,000.00
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Construction of Shallow Well at Kisweramahinda	Kisweramahinda	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Labongo

Construction of Shallow Well at Kidwera I	Kidwera I	Conditional transfer for Rural Water	231007 Other	7,000.00
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Output: PRDP-Shallow well construction **28,000.00**

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiruli				
Construction of Shallow Well at Kitengule	Kitengule	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow Well at Nyakakoma	Nyakakoma	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow well at Kimina	Kimina	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kyakamese				
Construction of Shallow Well at Kyarumbaiha	Kyarumbeiha	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				50,750.00
LCII: Kihaguzi				
Rehabilitation of a borehole at Kibamba	Kibamba P/S	Donor Funding	231007 Other	6,000.00
LCII: Kyakamese				
Rehabilitation of a borehole at Alimugonza	Alimugonza	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Kyatwenge	Kyatwenge	Donor Funding	231007 Other	6,000.00
Waiga Aid Post	Waiga	Donor Funding	231007 Other	6,000.00
LCII: Kyatiri				
Rehabilitation of a borehole at Kyatiri	Kyatiri	LGMSD (Former LGDP)	231007 Other	6,250.00
LCII: Labongo				
Drilling of borehole at Kilanyi Moslem P/S	Kilanyi Moslem	Donor Funding	231007 Other	20,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,126.50
<i>LG Function: Local Government Planning Services</i>				20,126.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,294.88
LCII: Kyakamese				
Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231002 Residential Buildings	6,000.51
Completion of Extension Workers' house and a 4 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231002 Residential Buildings	4,323.79
Completion of an Administration Block and a 4 Stance VIP at new Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,970.59
Output: Furniture and Fixtures (Non Service Delivery)				4,831.62

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyakamese				
Procurement of 1 lockable Notice Board for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 2 Wooden Office Desks for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,131.62
Procurement of 20 Wooden Office Chairs for Pakanyi Sub county	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		511,065.98
Sector: Agriculture				103,038.85
<i>LG Function: Agricultural Advisory Services</i>				103,038.85
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				22,112.00
LCII: Civic				
Maintaining of the District NAADS Vehicle UAJ 043X		Conditional Grant for NAADS	321504 Other Advances	22,112.00
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Civic				
IT Equipment for District NAADS Coordination Office		Conditional Grant for NAADS	321504 Other Advances	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,926.85
LCII: All Wards				
Transfer to Masindi Central Division		Conditional Grant for NAADS	263329 NAADS	76,926.85
<i>Lower Local Services</i>				
Sector: Education				69,658.75
<i>LG Function: Secondary Education</i>				25,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Civic				
Renovation of Library at Kabalega SS	Kabalega	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
LG Function: Skills Development				43,868.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				43,868.00
LCII: Civic				
Renovation and fencing of education Hall	TRC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,868.00
<i>Capital Purchases</i>				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Education & Sports Management and Inspection</i>				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Civic				
presidential pledge at kabalega	Kabalega	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				158,117.28
<i>LG Function: Primary Healthcare</i>				158,117.28
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				151,228.00
LCII: Civic				
Transfer to Masindi Hospital	Masindi Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	151,228.00
Output: NGO Basic Healthcare Services (LLS)				6,889.28
LCII: Western				
Transfer to Nyamigisa HC II		Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,889.28
<i>Lower Local Services</i>				
Sector: Water and Environment				164,959.09
<i>LG Function: Rural Water Supply and Sanitation</i>				164,959.09
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				4,000.00
LCII: Not Applicable				
Generator set		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Other Capital				160,959.09
LCII: Southern				
Retention payment for FY2012-13 sites	FY2012-13 sites	Conditional transfer for Rural Water	231007 Other	160,959.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,292.00
<i>LG Function: District and Urban Administration</i>				15,292.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				15,292.00
LCII: Civic				
Renovation of District Headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,243.59
Payment for Completion and Retention for District Service CommissionBlock		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,048.41
<i>Capital Purchases</i>				
LCIII: Cetral Division		<i>LCIV: Masindi Municipal Council</i>		178,200.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				178,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>178,200.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				178,200.00
<i>LCII: Not Applicable</i>				
Procurement of Cesspool Emptier		Donor Funding	231004 Transport Equipment	178,200.00
<i>Capital Purchases</i>				
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		196,926.85
Sector: Agriculture				76,926.85
<i>LG Function: Agricultural Advisory Services</i>				<i>76,926.85</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,926.85
<i>LCII: All Wards</i>				
Transfer to Karujubu Division		Conditional Grant for NAADS	263329 NAADS	76,926.85
<i>Lower Local Services</i>				
Sector: Works and Transport				120,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				120,000.00
<i>LCII: Kihuba</i>				
Construction and upgrading of Kihuba - Kyema - Biraizi & Kaduku - Atura in Masindi Port Sub-County 8kms		Donor Funding	231003 Roads and Bridges	120,000.00
<i>Capital Purchases</i>				
LCIII: Kigulya Division		<i>LCIV: Masindi Municipal Council</i>		69,254.69
Sector: Agriculture				69,254.69
<i>LG Function: Agricultural Advisory Services</i>				<i>69,254.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,254.69
<i>LCII: All Wards</i>				
Transfer to Kigulya Division		Conditional Grant for NAADS	263329 NAADS	69,254.69
<i>Lower Local Services</i>				
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		61,574.49
Sector: Agriculture				61,574.49
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,574.49
<i>LCII: All Wards</i>				
Transfer to Nyagahya Division		Conditional Grant for NAADS	263329 NAADS	61,574.49
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		270,000.00
Sector: Works and Transport				270,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				270,000.00
<i>Capital Purchases</i>				
Output: Other Capital				270,000.00
LCII: Not Specified				
construction of		Donor Funding	231003 Roads and	270,000.00
Wakisanyi- Muyebe			Bridges	
9km				
<i>Capital Purchases</i>				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,063.65
Sector: Agriculture				85,455.46
<i>LG Function: Agricultural Advisory Services</i>				<i>85,455.46</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,455.46
LCII: All Parishes				
Transfer to Budongo Sub county		Conditional Grant for NAADS	263329 NAADS	85,455.46
<i>Lower Local Services</i>				
Sector: Works and Transport				83,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,166.73</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				83,166.73
LCII: Kasongoire				
Kasongoire - Kimanya 16km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,800.00
LCII: Nyabyeya				
Kinyara - sonso 12km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
LCII: Nyantonzi				
Bisaju Toasati 11km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
Mechanised Routine Maintenance of Bisaju - Towasati 11kms		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	61,166.73
<i>Lower Local Services</i>				
Sector: Education				298,103.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,627.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				53,868.00
LCII: Kinyara				
Construction of 2 classroom block at Kinyara Sugar Works P/S	Kinyara Sugar Works	Conditional Grant to SFG	231001 Non-Residential Buildings	43,491.00
LCII: Nyantonzi				
Completion of 2 classrooms with office at Siiba Primary Schoo	Siiba	Conditional Grant to SFG	231001 Non-Residential Buildings	10,377.00
Output: PRDP-Teacher house construction and rehabilitation				60,000.00
LCII: Kasongoire				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 4 unit staff house constructed at Kimanya upper p/s	Kimanya Upper	Conditional Grant to SFG	231002 Residential Buildings	60,000.00
Output: PRDP-Provision of furniture to primary schools				5,480.00
LCII: Kinyara				
Supply of 36 desks to Kinyara P/S	Kinyara	Conditional Grant to SFG	231006 Furniture and Fixtures	5,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,279.45
LCII: Kabango				
Kabango Primary School	Kabango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,561.69
LCII: Kasenene				
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,846.00
LCII: Kasongoire				
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,217.71
Bulyango Public P/S	Bulyango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,195.84
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,587.12
LCII: Kinyara				
Kinyara Sugar Works P/S	Kinyara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,787.38
LCII: Nyabyeya				
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,558.76
Kimanya Upper P/S	Kimanya Upper	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,855.05
Karongo Primary School	Karongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,917.10
Budongo Saw Mill P/S	Budongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.56
LCII: Nyatonzi				
Siiba Primary School	Siiba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,256.43
Nyantongi Primary School	Nyantongi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,181.41
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,036.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,685.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,685.00
LCII: Kabango				
Kinyara Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,685.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Kasenene				
classroom construction at siiba p/s	Siiba	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				196,208.25
LG Function: Primary Healthcare				196,208.25
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00
LCII: Kasenene				
Construction of a 3 stance pi latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Construction of a 5 Stance pit latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Healthcentre construction and rehabilitation				96,188.80
LCII: Kasongoire				
Completion of staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	19,558.25
Construction of a medical waste pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Purchase medical furniture for Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,525.00
Installation of solar light for staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Construction of a placenta pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Completion of OPD at Kasongoire	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	33,195.55
Installation of solar lighting at Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				27,372.30
LCII: Nyantonzi				
Complete construction of staff house at Nyantonzi HC III	Kasongoire	Conditional Grant to PHC - development	231002 Residential Buildings	12,372.30
Solar lighting at Nyantonzi HC III staff house	Nyantonzi	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Output: PRDP-Maternity ward construction and rehabilitation				34,567.00
LCII: Kabango				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Phased construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,567.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,080.16
LCII: Kabango				
Budongo HCII	Budongo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Kasenene				
Kasenene HCII	Kasenene	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Nyabyeya				
Nyabyeya HCII	Nyabyeya	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Nyantonzi				
Nyantongi HCIII	Nyantongi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,819.01
<i>Lower Local Services</i>				
Sector: Water and Environment				51,930.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,930.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Kasenene				
Construction of 5 stance lined VIP latrine at Abangi P/s	Abangi PS	Donor Funding	231007 Other	15,000.00
Output: PRDP-Spring protection				2,680.00
LCII: Nyabyeya				
Protection of a spring at Nyabigoma	Nyabigoma	Conditional transfer for Rural Water	231007 Other	2,680.00
Output: Shallow well construction				7,000.00
LCII: Kasongoire				
Construction of Shallow Well at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: PRDP-Shallow well construction				7,000.00
LCII: Nyantonzi				
Construction of Shallow Well at Bineneza	Bineneza	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				20,250.00
LCII: Kasenene				
Drilling of borehole at Abangi P/S	Abangi P/s	Donor Funding	231007 Other	20,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,200.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Kabango				
Procurement of 1 lockable Notice Board for BudongoSub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 1 Wooden Office Desksfor Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 20 Wooden Office Chairs for Budongo Sub county	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,376.97
Sector: Agriculture				140,845.04
<i>LG Function: Agricultural Advisory Services</i>				87,320.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,320.04
LCII: All Parishes				
Transfer to Bwijanga Sub county		Conditional Grant for NAADS	263329 NAADS	87,320.04
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				53,525.00
<i>Capital Purchases</i>				
Output: Other Capital				53,525.00
LCII: Kahembe				
Construction of market stalls at Kisalizi market		Conditional transfers to	231007 Other Production and Marketing	48,525.00
LCII: Not Applicable				
Management of 10 fixed monotoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				180,754.01
<i>LG Function: District, Urban and Community Access Roads</i>				180,754.01
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				700.00
LCII: Ntooma				
Repair Motorcycle number Ug 2663R for Roads Inspector		Donor Funding	231005 Machinery and Equipment	700.00
Output: PRDP-Rural roads construction and rehabilitation				125,707.00
LCII: Kitamba				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Bulima Byebega road 9Km		Roads Rehabilitation Grant	231003 Roads and Bridges	125,707.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				54,347.01
LCII: Bikozi				
mechanised routine meiteinance of Muro - Kihara road 6.3Km,		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	30,147.01
LCII: Kahembe				
Byerima - Kaiha - maiha 5.5Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00
LCII: Kitamba				
Kisalizi - Kitongole 7.7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Bulima - Byebega 9km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
bulima - Kyabateeka 4.3Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,200.00
LCII: Rukondwa				
Rukondwa - Kiina - Kitionozi 9.9km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
katasenywa - Kiina 6.25Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00

Lower Local Services

Sector: Education **273,090.93**

LG Function: Pre-Primary and Primary Education **173,184.18**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **76,250.00**

LCII: Bikozi

Construction of 2 classroom block at \kikube P/S	Kikube	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
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Completion of 2 classroom block at masindi centre for the handcappe		Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
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LCII: Kahembe

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 2 classroom block at Murro Primary School LCII: Kitamba	Murro	Conditional Grant to SFG	231001 Non-Residential Buildings	2,250.00
Completion of a 2 classroom block at Bulima Primary School	Bulima	Conditional Grant to SFG	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Latrine construction and rehabilitation LCII: Bikozi				14,000.00
Construction of a 5 stance lined latrine at Kihoole primary school.	Kihoole	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
Output: PRDP-Provision of furniture to primary schools LCII: Bikozi				4,500.00
Supply of 30 desks to Isagara P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Isagara	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: Primary Schools Services UPE (LLS) LCII: Bikonzi				78,434.18
Isagara Primary School	Isagara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,041.91
Kinywamurara P/S	Kinywamurara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,068.36
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,260.76
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.94
Kikube Primary school	Kikube	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,305.01
Mihembero Primary School	Mihembero	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,544.07
Masindi Centre for the Handcapped P/S	Bujenje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,519.53
Ikoba Boys Primary School LCII: Kahembe	Ikoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,260.82
St. Kizito Murro P/S	Murro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,183.32
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,499.15
Murro Primary School	Murro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.87
Marongo Primary School	Marongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,456.78
Bulima Primary School	Bulima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,871.54
Miramura Primary School LCII: Kitamba	Miramura	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,470.96
Kikingura Primary School	Kikingura	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,641.74

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitamba Primary School	Kitamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,957.73
Isimba Primary School	Isimba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,974.33
Byerima P/S	Byerima	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,145.80
LCII: Ntooma				
Nyabubale Primary School	Nyabubale	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,408.90
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,724.20
Ntoma Primary School	Ntoma	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,795.41
LCII: Rukondwa				
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.87
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,227.57
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,599.39
Kiina Primary School	Kiina	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,046.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,116.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,116.00
LCII: Bikozi				
Ikoba Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,300.00
LCII: Kahembe				
38		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,816.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Bikozi				
Site location and field appraisal at Kikube p/s classroom construction	Kikube	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				105,532.43
LG Function: Primary Healthcare				105,532.43
<i>Capital Purchases</i>				
Output: Other Capital				29,625.00
LCII: Kitamba				
Construction of a 3 stance pi latrine at Kikingura HC II staff house	Kikingura	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntooma				
Repair solar solar lighting at N toomaHC III	Ntooma	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,125.00
Construction of a 5 stance pit latrine at Ntooma HCII	Ntooma	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				36,667.27
LCII: Kitamba				
Solar lighting at Kikingura HC II staff house	kikingura	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Complete construction of staff house at Kikingura HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	21,667.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,240.16
LCII: Bikoozi				
Ikooba HCIII	Ikoba	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.78
LCII: Kahembe				
Kisalizi HCII	Kisalizi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Kitamba				
Kikingura HCII	Kikingura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,572.21
Bwijanga HCIV	Kyamukudumi	PHCConditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,014.87
Kyamaiso HCII	Kyamaiso	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
Mihembero HCII	Mihembero	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Ntooma				
Ntooma HCII	Ntooma	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Rukondwa				
Kichandi HCII	Kichandi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72

Lower Local Services

Sector: Water and Environment

176,954.56

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				176,954.56
<i>Capital Purchases</i>				
Output: Other Capital				37,454.56
LCII: Bikozi				
Feasibility study and design for extension of Bikonzi Water Supply System		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	37,454.56
Output: Shallow well construction				7,000.00
LCII: Kitamba				
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: PRDP-Shallow well construction				21,000.00
LCII: Kahembe				
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kitamba				
Construction of Shallow Well at Kikingura-Kyabikutu	Kikingura-Kyabikutu	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow Well at Byebega-Kyamuhuma	Byebega-Kyamuhuma	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				111,500.00
LCII: Bikozi				
Drilling of borehole at Kyakaiteera P/S	Kyakaiteera P/S	Donor Funding	231007 Other	20,250.00
Rehabilitation of a borehole at Kikube	Kikube	LGMSD (Former LGDP)	231007 Other	6,250.00
LCII: Kahembe				
Drilling of borehole at Murro P/s	Murro P/s	Donor Funding	231007 Other	20,250.00
LCII: Kitamba				
Drilling of borehole at Bubanda I	Bubanda I	Conditional Grant to PAF monitoring	231007 Other	20,250.00
Rehabilitation of a borehole at Byebega	Byebega	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Byerima	Byerima	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kyabikutu	Kyabikutu	Donor Funding	231007 Other	6,000.00
LCII: Ntooma				
Drilling of borehole at Biseke	Biseke	Conditional transfer for Rural Water	231007 Other	20,250.00
Rehabilitation of a borehole at Kyakaheru	Kyakaheru	LGMSD (Former LGDP)	231007 Other	6,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,200.00
LG Function: Local Government Planning Services				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitamba				
Procurement of 20 Wooden Office Chairs for Bwijanga Sub county	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
Procurement of 1 Wooden Office Desks for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 lockable Notice Board for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
<i>Capital Purchases</i>				
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,121.99
Sector: Agriculture				81,574.49
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,574.49
LCII: All Parishes				
Transfer to Kimengo Sub county		Conditional Grant for NAADS	263329 NAADS	61,574.49
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kimengo				
Construction of Kafu Market, First Phase	Kafu	Conditional transfers to	231007 Other Production and Marketing	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,150,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,150,700.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,110,000.00
LCII: Kijunjubwa				
Construction and upgrading of Kyarutanga- Kitiinwa - Kyakaitera - Kikuube 25kms		Donor Funding	231003 Roads and Bridges	750,000.00
Construction of Murujeje- Mburabuzi 12km		Donor Funding	231003 Roads and Bridges	360,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				40,700.00
LCII: Kijunjubwa				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitamba - Kijunjubwa 22.2km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,100.00
Kyangamwoyo - Kaikuku - Ntoms 29Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	16,500.00
LCII: Kimengo				
kimengo - Masindi port10Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Rwenziramire - Rwebigwara - kyangamwoyo 12km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,600.00
<i>Lower Local Services</i>				
Sector: Education				28,710.32
LG Function: Pre-Primary and Primary Education				28,710.32
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				15,545.00
LCII: Kimengo				
Construction of a 5 stance lined latrine at Kayera primary school.	Kimengo	Conditional Grant to SFG	231001 Non- Residential Buildings	15,545.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,165.32
LCII: Kijunjubwa				
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,344.94
Kijunjubwa P/S	Kijunjubwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,350.47
LCII: Kimengo				
Kayera Primary School	Kayera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.96
Kimengo primary school	Kimengo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,998.96
<i>Lower Local Services</i>				
Sector: Health				44,831.58
LG Function: Primary Healthcare				44,831.58
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				37,258.43
LCII: Kijunjubwa				
Phased construction of staff house at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231002 Residential Buildings	37,258.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,573.15
LCII: Kijunjubwa				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijunjubwa HCIII	Kijunjubwa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,131.00
LCII: Kimengo				
Kimengo HCII	Kimengo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,442.15
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Kimengo				
Construction of 5 stance lined VIP latrine Kayera Parents P/s	Kayera Parents PS	Donor Funding	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				51,000.00
LCII: Kijunjubwa				
Drilling of borehole at Nyakabimba	Nyakabimba	Conditional transfer for Rural Water	231007 Other	20,250.00
Rehabilitation of a borehole at Kyangamoyo	Kyangamwoyo	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Katairwe	Katairwe	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kitinwa	Kitinwa	Donor Funding	231007 Other	6,000.00
LCII: Kimengo				
Rehabilitation of a borehole at Kibanja- Kayera	Kibanja-Kayera	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Nyakarongo	Nyakarongo	LGMSD (Former LGDP)	231007 Other	6,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				76,305.59
LG Function: District and Urban Administration				72,105.59
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				72,105.59
LCII: Kimengo				
Construction of Kimengo Sub County Headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	72,105.59
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				4,200.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Kimengo				
Procurement of 20 Wooden Office Chairs for Kimengo Sub county	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 lockable Notice Board for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 1 Wooden Office Desks for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 4 Wooden lockable shelves for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,959.89
Sector: Agriculture				82,255.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,255.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,255.14
LCII: All Parishes				
Transfer to Miirya Sub county		Conditional Grant for NAADS	263329 NAADS	69,255.14
<i>Lower Local Services</i>				
LG Function: District Production Services				13,000.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Not Applicable				
procurement and distribution of coffee seedlings to farmers in Bwijanga, Miirya and Pakanyi		Conditional transfers to	231007 Other Production and Marketing	8,000.00
Procurement and distribution of grafted mango seedlings to farmers in Miirya and Pakanyi		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				706,424.34
<i>LG Function: District, Urban and Community Access Roads</i>				<i>706,424.34</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				700.00
LCII: Bigando				
Mortocycle number UG2449R be repaiid on beakdownf for the Roads Inspector		Donor Funding	231005 Machinery and Equipment	700.00
Output: Other Capital				525,000.00
LCII: Bigando				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 12kms LCII: Isiimba		Donor Funding	231003 Roads and Bridges	360,000.00
Construction of Nganga- Kabutukuru 6km LCII: Isiimba		Donor Funding	231003 Roads and Bridges	165,000.00
Output: PRDP-Rural roads construction and rehabilitation				97,772.11
Rehabilitation of swamps on Kiyatiri Kitwetwe 7km <i>Capital Purchases</i> <i>Lower Local Services</i>	Pakanyi - Nyakarongo	Roads Rehabilitation Grant	231003 Roads and Bridges	97,772.11
Output: District Roads Maintainence (URF) LCII: Isiimba				82,952.23
spot improvement of Kisindizi - Kinumi Road 7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	59,852.23
Katagurukwa - Kinumi 9.2Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Kiryampunu - kinumi 4.8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,300.00
Isimba - Kiktooka 10.2km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
nyambindo kitwetwe 7.7km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
kidoma - Kasomoro 8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
<i>Lower Local Services</i>				
Sector: Education				134,662.21
<i>LG Function: Pre-Primary and Primary Education</i>				83,016.46
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Isiimba				48,000.00
Construction of 2 classroom at Kitwetwe P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Kitwetwe	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				35,016.46
LCII: Bigando				
Kinuma Primary School	Kinuma	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,809.59
Kahara Primary School	Kahara	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.70
Kibali Primary School	Kibbali	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,372.60
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,190.06
LCII: Isimba				
St. Paul's Pakanyi P/S	Pakanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.73
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,405.79
LCII: Kigulya				
Kigezi Primary School	Kigezi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,606.13
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,030.85
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,324.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,855.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,855.00
LCII: Isiimba				
St Paul Pakanyi Sec. School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,855.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Isiimba				
Sitting facilities in Kitwetwe p/s	Kitwetwe	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				77,568.67
LG Function: Primary Healthcare				77,568.67
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Bigando				
Instal solar lighting at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231006 Furniture and Fixtures	15,000.00
LCII: Kigulya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				33,800.00
LCII: Kigulya				
Installation of solar lighting at Kigezi HC II OPD	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Complete construction of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,768.67
LCII: Bigando				
Kijenga HCII	Kijenga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
LCII: Isiimba				
Pakanyi HCIII	Pakanyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.46
Buruli HSD	Civic ward	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.78
LCII: Kigulya				
Kigezi HCII	Kigezi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72
<i>Lower Local Services</i>				
Sector: Water and Environment				46,500.00
LG Function: Rural Water Supply and Sanitation				46,500.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				14,000.00
LCII: Bigando				
Construction of Shallow Well at Kahara	Kahara	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kigulya				
Construction of Shallow Well at Kiryankambi	Kiryankambi	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				12,250.00
LCII: Kigulya				
Rehabilitation of a borehole at Kigezi	Kigezi	Donor Funding	231007 Other	6,000.00
Rehabilitation of a borehole at Kitwetwe	Kitwetwe	LGMSD (Former LGDP)	231007 Other	6,250.00
Output: PRDP-Borehole drilling and rehabilitation				20,250.00
LCII: Isiimba				
Drilling of a borehole at Kasomoro TC	Kasomoro T.C	Conditional transfer for Rural Water	231007 Other	20,250.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,549.53
<i>LG Function: Local Government Planning Services</i>				<i>20,549.53</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,349.53
LCII: Bigando				
Completion of Extension Workers' house and a 4 Stance VIP at new Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231002 Residential Buildings	4,337.22
Completion of an Administration Block and a 4 Stance VIP at new Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,574.84
Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	231002 Residential Buildings	6,437.47
Output: Furniture and Fixtures (Non Service Delivery)				4,200.00
LCII: Bigando				
Procurement of 20 Wooden Office Chairs for Miirya Sub county	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 1 Wooden Office Desks for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 lockable Notice Board for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 4 Wooden lockable shelves for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494.43
Sector: Agriculture				126,824.02
<i>LG Function: Agricultural Advisory Services</i>				<i>85,258.02</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,258.02
LCII: All Parishes				
Transfer to Pakanyi Sub county		Conditional Grant for NAADS	263329 NAADS	85,258.02
<i>Lower Local Services</i>				
LG Function: District Production Services				41,566.00
<i>Capital Purchases</i>				
Output: Other Capital				41,566.00
LCII: Kihaguzi				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Establishment of commercial aquaculture demonstration		Conditional transfers to Production and Marketing	231007 Other	12,000.00
LCII: Labongo				
Stock piggery unit at MADEC		Conditional transfers to Production and Marketing	231007 Other	4,000.00
Procurement of vaccines and assorted veterinary drugs		Conditional transfers to Production and Marketing	231007 Other	6,000.00
Management of apiary demonstrations at Kihonda and Tsetse station		Conditional transfers to Production and Marketing	231007 Other	8,000.00
LCII: Not Applicable				
Procurement and distribution of Banana suckers in Pakanyi and Miirya		Conditional transfers to Production and Marketing	231007 Other	7,000.00
Stocking the poultry unit with exortic birds		Conditional transfers to Production and Marketing	231007 Other	4,566.00
<i>Capital Purchases</i>				
Sector: Works and Transport				285,292.24
<i>LG Function: District, Urban and Community Access Roads</i>				285,292.24
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				147,910.89
LCII: Kyatiri				
Rehabilitation of Kyatiri kitanyata 11km		Roads Rehabilitation Grant	231003 Roads and Bridges	147,910.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainece (URF)				137,381.35
LCII: Kihaguzi				
Kibamba - Kabarogota 7.7Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Kitanyata - Mboira 8km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
LCII: Kiruli				
Ibaralibi - alimugonza 24 Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
LCII: Kyakamese				
Labongo - kihonda Walyobe 8.5km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihaguzi - Kyakamese 10.45km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,500.00
Kisindi Kihonda 13.4Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,700.00
LCII: Kyatiri				
Mechanised Routine mainteiance of Kyatiri - Kibibira road		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	39,540.68
Mechasnised Routine maiteinance of kitanyata - Mboira 8Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	39,540.68
LCII: Labongo				
Biraizi - Kilanyi 8.4Km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Pakanyi - Nyakarongo 24km		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
<i>Lower Local Services</i>				
Sector: Education				252,142.59
LG Function: Pre-Primary and Primary Education				213,325.59
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,136.00
LCII: Kihaguzi				
Construction of 2 classroom block at Bokwe P/S	Bokwe	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
LCII: Kyakamese				
Completion of a 2 classroom block Kyatiri Primary School	Kyatiri	Conditional Grant to SFG	231001 Non- Residential Buildings	5,136.00
Output: PRDP-Latrine construction and rehabilitation				23,483.00
LCII: Kyakamese				
construction of a 5 stance lined latrine at Ikisindizi II p/s	Kisindizi II	Conditional Grant to SFG	231001 Non- Residential Buildings	11,545.00
LCII: Labongo				
Construction of a 5 stance lined latrine at Nyakyanika p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	2,800.00
Construction of a 5 stance lined latrine at Kilanyi primary school.	Byerima	Conditional Grant to SFG	231001 Non- Residential Buildings	9,138.00
Output: PRDP-Teacher house construction and rehabilitation				43,132.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kihaguzi				
Completion of a 4 in one staff House at Alimugonza P/S	Alimugonza	Conditional Grant to SFG	231002 Residential Buildings	43,132.00
Output: PRDP-Provision of furniture to primary schools				5,480.00
LCII: Kihaguzi				
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,094.59
LCII: Kihaguzi				
Nyakyanka P/S	Nyakyanka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,037.59
LCII: Kiruli				
Walyoba Primary School	Walyoba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,391.61
Kilanyi Muslim P/S	Kilanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,692.22
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,870.44
LCII: Kyakamese				
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,329.55
Karungi Primary School	Karungi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,373.81
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,008.03
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,919.52
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,202.33
Nyakarongo P/S	Nyakarongo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,101.55
Waiga Primary School	Waiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,712.44
Nyakatoogo P/S	Nyakatoogo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,930.07
LCII: Kyatiri				
Nyambindo P/S	Nyambindo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,268.71
St. Mary's Kyatiri P/S	Kyatiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,610.96
Kibibira Primary School	Kibibira	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,064.04
LCII: Labongo				
Kisindizi Public P/S	Kisindizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,527.48
Kibamba Primary School	Kibamba	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,903.62

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,150.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,817.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,817.00
LCII: Kyakamese				
Kiyuuya Seed School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,817.00
<i>Lower Local Services</i>				
Sector: Health				132,319.07
LG Function: Primary Healthcare				132,319.07
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				94,304.20
LCII: Kyakamese				
Completion of OPD at Alimugonza	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	33,119.25
Construction of a medical waste pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Construction of a placenta pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,955.00
Installation of solar lighting at Alimugonza OPD	Alimugonza	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,049.87
Completion of staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	17,700.09
Purchase medical furniture for Alimugonza HC II OPD	Alimugonza	Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,525.00
Installation of solar light for staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				27,000.00
LCII: Kiruli				
Complete construction of OPD at Kitanyata HC II	Kitanyata	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
Installation of solar lighting at Kitanyata HC II OPD	Kitanyata	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,014.87
LCII: Kyakamese				
Kitanyata HCII	Kitanyata	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.58
LCII: Kyatiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyatiri HCII	Kyatiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,130.58
LCII: Labongo				
Kilanyi HCII	Kilanyi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,753.72

Lower Local Services

Sector: Water and Environment **158,790.00**

LG Function: Rural Water Supply and Sanitation **158,790.00**

Capital Purchases

Output: Construction of public latrines in RGCs **30,000.00**

LCII: Kyakamese

Construction of 5 stance lined VIP latrine at Kisindizi Public P/s	Nyakatoogo PS	Donor Funding	231007 Other	15,000.00
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Construction of 5 stance lined VIP latrine at Nyakatoogo P/s	Kisindizi Public PS	Donor Funding	231007 Other	15,000.00
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Output: PRDP-Spring protection **8,040.00**

LCII: Kihaguzi

Protection of a spring at Bokwe	Bokwe	Conditional transfer for Rural Water	231007 Other	2,680.00
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Protection of a spring at Kigunia B	Kigunia B	Conditional transfer for Rural Water	231007 Other	2,680.00
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LCII: Labongo

Protection of a spring at Kidwera I	Kidwera I	Conditional transfer for Rural Water	231007 Other	2,680.00
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Output: Shallow well construction **42,000.00**

LCII: Kihaguzi

Construction of Shallow Well at Kigunia	Kiguunia	Conditional transfer for Rural Water	231007 Other	7,000.00
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Construction of Shallow Well at Kituuka II	Kituuka II	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Kiruli

Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Kyakamese

Construction of Shallow Well at Kimina-Tantara	Kimina-Tantara	Conditional transfer for Rural Water	231007 Other	7,000.00
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Construction of Shallow Well at Kisweramahinda	Kisweramahinda	Conditional transfer for Rural Water	231007 Other	7,000.00
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LCII: Labongo

Construction of Shallow Well at Kidwera I	Kidwera I	Conditional transfer for Rural Water	231007 Other	7,000.00
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Output: PRDP-Shallow well construction **28,000.00**

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiruli				
Construction of Shallow Well at Kitengule	Kitengule	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow Well at Nyakakoma	Nyakakoma	Conditional transfer for Rural Water	231007 Other	7,000.00
Construction of Shallow well at Kimina	Kimina	Conditional transfer for Rural Water	231007 Other	7,000.00
LCII: Kyakamese				
Construction of Shallow Well at Kyarumbaiha	Kyarumbeiha	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				50,750.00
LCII: Kihaguzi				
Rehabilitation of a borehole at Kibamba	Kibamba P/S	Donor Funding	231007 Other	6,000.00
LCII: Kyakamese				
Rehabilitation of a borehole at Alimugonza	Alimugonza	LGMSD (Former LGDP)	231007 Other	6,250.00
Rehabilitation of a borehole at Kyatwenge	Kyatwenge	Donor Funding	231007 Other	6,000.00
Waiga Aid Post	Waiga	Donor Funding	231007 Other	6,000.00
LCII: Kyatiri				
Rehabilitation of a borehole at Kyatiri	Kyatiri	LGMSD (Former LGDP)	231007 Other	6,250.00
LCII: Labongo				
Drilling of borehole at Kilanyi Moslem P/S	Kilanyi Moslem	Donor Funding	231007 Other	20,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,126.50
<i>LG Function: Local Government Planning Services</i>				<i>20,126.50</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,294.88
LCII: Kyakamese				
Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231002 Residential Buildings	6,000.51
Completion of Extension Workers' house and a 4 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231002 Residential Buildings	4,323.79
Completion of an Administration Block and a 4 Stance VIP at new Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,970.59
Output: Furniture and Fixtures (Non Service Delivery)				4,831.62

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyakamese				
Procurement of 1 lockable Notice Board for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	100.00
Procurement of 2 Wooden Office Desks for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,131.62
Procurement of 20 Wooden Office Chairs for Pakanyi Sub county	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Procurement of 4 Wooden lockable shelves for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,600.00
<i>Capital Purchases</i>				
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		511,065.98
Sector: Agriculture				103,038.85
<i>LG Function: Agricultural Advisory Services</i>				103,038.85
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				22,112.00
LCII: Civic				
Maintaining of the District NAADS Vehicle UAJ 043X		Conditional Grant for NAADS	321504 Other Advances	22,112.00
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Civic				
IT Equipment for District NAADS Coordination Office		Conditional Grant for NAADS	321504 Other Advances	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,926.85
LCII: All Wards				
Transfer to Masindi Central Division		Conditional Grant for NAADS	263329 NAADS	76,926.85
<i>Lower Local Services</i>				
Sector: Education				69,658.75
<i>LG Function: Secondary Education</i>				25,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Civic				
Renovation of Library at Kabalega SS	Kabalega	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
LG Function: Skills Development				43,868.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				43,868.00
LCII: Civic				
Renovation and fencing of education Hall	TRC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,868.00
<i>Capital Purchases</i>				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Education & Sports Management and Inspection</i>				790.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				790.75
LCII: Civic				
presidential pledge at kabalega	Kabalega	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	790.75
<i>Capital Purchases</i>				
Sector: Health				158,117.28
<i>LG Function: Primary Healthcare</i>				<i>158,117.28</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				151,228.00
LCII: Civic				
Transfer to Masindi Hospital	Masindi Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	151,228.00
Output: NGO Basic Healthcare Services (LLS)				6,889.28
LCII: Western				
Transfer to Nyamigisa HC II		Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,889.28
<i>Lower Local Services</i>				
Sector: Water and Environment				164,959.09
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>164,959.09</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				4,000.00
LCII: Not Applicable				
Generator set		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Other Capital				160,959.09
LCII: Southern				
Retention payment for FY2012-13 sites	FY2012-13 sites	Conditional transfer for Rural Water	231007 Other	160,959.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,292.00
<i>LG Function: District and Urban Administration</i>				<i>15,292.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				15,292.00
LCII: Civic				
Renovation of District Headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,243.59
Payment for Completion and Retention for District Service CommissionBlock		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,048.41
<i>Capital Purchases</i>				
LCIII: Cetral Division		<i>LCIV: Masindi Municipal Council</i>		178,200.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				178,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>178,200.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				178,200.00
LCII: Not Applicable				
Procurement of Cesspool Emptier		Donor Funding	231004 Transport Equipment	178,200.00
<i>Capital Purchases</i>				
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		196,926.85
Sector: Agriculture				76,926.85
<i>LG Function: Agricultural Advisory Services</i>				<i>76,926.85</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,926.85
LCII: All Wards				
Transfer to Karujubu Division		Conditional Grant for NAADS	263329 NAADS	76,926.85
<i>Lower Local Services</i>				
Sector: Works and Transport				120,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				120,000.00
LCII: Kihuba				
Construction and upgrading of Kihuba - Kyema - Biraizi & Kaduku - Atura in Masindi Port Sub-County 8kms		Donor Funding	231003 Roads and Bridges	120,000.00
<i>Capital Purchases</i>				
LCIII: Kigulya Division		<i>LCIV: Masindi Municipal Council</i>		69,254.69
Sector: Agriculture				69,254.69
<i>LG Function: Agricultural Advisory Services</i>				<i>69,254.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,254.69
LCII: All Wards				
Transfer to Kigulya Division		Conditional Grant for NAADS	263329 NAADS	69,254.69
<i>Lower Local Services</i>				
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		61,574.49
Sector: Agriculture				61,574.49
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574.49</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,574.49
LCII: All Wards				
Transfer to Nyagahya Division		Conditional Grant for NAADS	263329 NAADS	61,574.49
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		270,000.00
Sector: Works and Transport				270,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				270,000.00
<i>Capital Purchases</i>				
Output: Other Capital				270,000.00
LCII: Not Specified				
construction of		Donor Funding	231003 Roads and	270,000.00
Wakisanyi- Muyebe			Bridges	
9km				
<i>Capital Purchases</i>				