

**Vote: 534** Masindi District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Masindi District**

Date: 30/01/2015

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

**Vote: 534** Masindi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	789,070	154,716	20%
2a. Discretionary Government Transfers	1,939,139	385,753	20%
2b. Conditional Government Transfers	12,647,145	2,843,046	22%
2c. Other Government Transfers	3,066,069	890,836	29%
3. Local Development Grant	481,410	120,353	25%
4. Donor Funding	3,483,508	71,927	2%
<b>Total Revenues</b>	<b>22,406,342</b>	<b>4,466,631</b>	<b>20%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,044,722	214,317	162,509	10%	8%	76%
2 Finance	398,126	86,616	83,267	22%	21%	96%
3 Statutory Bodies	565,135	109,261	107,904	19%	19%	99%
4 Production and Marketing	1,025,186	198,285	136,913	19%	13%	69%
5 Health	3,719,681	860,740	776,711	23%	21%	90%
6 Education	7,649,831	1,591,861	1,478,811	21%	19%	93%
7a Roads and Engineering	4,338,943	427,162	98,864	10%	2%	23%
7b Water	603,846	132,847	28,125	22%	5%	21%
8 Natural Resources	295,877	46,530	46,363	16%	16%	100%
9 Community Based Services	696,921	58,811	26,876	8%	4%	46%
10 Planning	998,289	657,797	563,345	66%	56%	86%
11 Internal Audit	69,786	13,766	11,925	20%	17%	87%
<b>Grand Total</b>	<b>22,406,342</b>	<b>4,397,996</b>	<b>3,521,612</b>	<b>20%</b>	<b>16%</b>	<b>80%</b>
Wage Rec't:	10,343,461	2,219,046	2,184,662	21%	21%	98%
Non Wage Rec't:	5,827,070	1,376,319	1,186,078	24%	20%	86%
Domestic Dev't	2,752,302	730,704	128,632	27%	5%	18%
Donor Dev't	3,483,508	71,927	22,241	2%	1%	31%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By the end of first quarter out of the annual Budget of shs. 22,406,342,000, a total sum of shs. 4,466,631,000 (20%) had been received. Broadly, by source, out of the annual budget of Shs. 18,133,763,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the First Quarter, a total sum of Ushs. 4,239,988,000 (23.4%) had been received. . In comparison to the planned quarter receipts of Shs. 5,062,230,000 Central Government transfers stood at 84%. The major cause of the short fall in central government transfers was mainly due to none release of NUSAF II funds and Youth Livelihood funds. Of the received funds, discretionary transfers performed at Shs. 385,753,000 (20%), Conditional Government transfers performance stood at Shs. 2,849,239,000 (23%) out of the planned annual budget of shs 12,647,145,000 and Local

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## **Vote: 534** Masindi District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Development Grant performance was at Shs. 120,353,000 (25%) out of the planned annual budget of shs 487,390,000.

Local Revenue did not perform as anticipated. By the end of first quarter, a total sum of Shs 154,716,000 (78% against planned quarter and 20% against annual budget) was received. Poor performance was registered from the following line items: Sale of none Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%. Like Local revenue, Poor performance was also noted under Donor funding. Out of Shs. 931,776,000 planned to be received for the period under review, only Shs.71,927,000 (7.7% against planned quarter and 2% against annual budget) was received.

Out of the total sum of Shs. 4,466,631,000 received shs. 4,397,996,000 (98.4% against actual receipt and 20% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received, cumulatively the departments expenditure stood at Ushs. 3,521,611,000 (80% against releases and 16% against annual budget). Low expenditure was mainly due limited expenditure that was incurred on capital investments where most of the works of capital nature had not been started on due to the fact that procurement of private service providers was still ongoing.

**Vote: 534** Masindi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>789,070</b>	<b>154,716</b>	<b>20%</b>
Liquor licences	10,799	1,811	17%
Rates - Produced Assets - from private entities	2,500	650	26%
Property related Duties/Fees	13,701	0	0%
Park Fees	10,800	2,288	21%
Other licences	24,624	6,182	25%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	4,646	27%
Other Court Fees	200	0	0%
Miscellaneous	16,351	3,062	19%
Migration permits	1	0	0%
Market/Gate Charges	129,792	48,942	38%
Refuse collection charges/Public convenience	500	0	0%
Local Hotel Tax	1,533	0	0%
Land Fees	63,669	4,348	7%
Inspection Fees	1,500	0	0%
Advertisements/Billboards	4,500	0	0%
Fees from Forestry	31,131	0	0%
Educational/Instruction related levies	1	0	0%
Driving Permits	1	0	0%
Development Tax	1	0	0%
Court Filing Fees	1,000	0	0%
Business licences	51,429	11,034	21%
Application Fees	18,230	178	1%
Animal & Crop Husbandry related levies	198,569	57,417	29%
Agency Fees	15,000	2,695	18%
Local Service Tax	57,849	792	1%
Registration of Businesses	4,500	1,792	40%
Reimbursements by Other bodies	1,500	1,715	114%
Wind Fall Gains	500	783	157%
Rent & Rates from other Gov't Units	28,571	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	2,485	50%
Rent & Rates from private entities	26,000	0	0%
Rent & rates-produced assets-from private entities		100	
Unspent balances – Locally Raised Revenues	6,660	0	0%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of None(Produced) Government Properties/assets	2,625	0	0%
Sale of (Produced) Government Properties/assets	41,254	3,797	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,939,139</b>	<b>385,753</b>	<b>20%</b>
Transfer of District Unconditional Grant - Wage	1,381,139	247,520	18%
District Unconditional Grant - Non Wage	552,932	138,233	25%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%
<b>2b. Conditional Government Transfers</b>	<b>12,647,145</b>	<b>2,843,046</b>	<b>22%</b>
Conditional Grant to Primary Education	380,748	94,028	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
Conditional transfer for Rural Water	467,503	116,876	25%
Conditional Grant for NAADS	162,635	0	0%

**Vote: 534** Masindi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	10,075	2,519	25%
Conditional Grant to SFG	447,720	111,930	25%
Conditional Grant to Agric. Ext Salaries	71,638	11,360	16%
Conditional Grant to Community Devt Assistants Non Wage	2,798	700	25%
Conditional Grant to Secondary Salaries	791,179	159,063	20%
Conditional Grant to Secondary Education	385,361	96,401	25%
Conditional Grant to NGO Hospitals	6,889	1,722	25%
Conditional Grant to Primary Salaries	5,131,867	1,048,674	20%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to PHC Salaries	2,689,874	640,345	24%
Conditional Grant to PHC- Non wage	105,846	26,511	25%
Conditional Grant to PHC - development	481,385	120,346	25%
Conditional Grant to PAF monitoring	62,772	15,693	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to District Hospitals	147,228	36,807	25%
Conditional transfers to School Inspection Grant	28,841	7,210	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	3,969	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	11,046	2,761	25%
Conditional Grant to Public Libraries	8,055	2,014	25%
Roads Rehabilitation Grant	377,121	94,280	25%
Conditional transfers to DSC Operational Costs	37,046	9,262	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	4,500	9%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,556	19%
Conditional transfers to Special Grant for PWDs	21,035	5,259	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	141,095	86,298	61%
Conditional transfers to Production and Marketing	198,420	49,605	25%
<b>2c. Other Government Transfers</b>	<b>3,066,069</b>	<b>890,836</b>	<b>29%</b>
Youth Liveihood Programme	389,759	0	0%
Uganda National Examinations Board (UNEB)	7,000	0	0%
Northern Uganda Social Action Fund II	1,132,832	0	0%
Rodas maintenance- Uganda Road Fund	654,989	146,711	22%
Poulation and Housing Census	556,078	540,713	97%
Unspent balances – Conditional Grants	203,412	203,412	100%
Vegetable Oil Developmet Project II	30,000	0	0%
Agricultutue Technology Transfer	32,000	0	0%
Eradication of Banana Bacterial Wilt - MAIF	60,000	0	0%
<b>3. Local Development Grant</b>	<b>481,410</b>	<b>120,353</b>	<b>25%</b>
LGMSD (Former LGDP)	481,410	120,353	25%
<b>4. Donor Funding</b>	<b>3,483,508</b>	<b>71,927</b>	<b>2%</b>
UNICEF - Health	52,000	0	0%
Global Fund	21,216	11,001	52%
NTD(Neglected Tropical Diseases)	35,000	0	0%
GAVI	24,000	0	0%

**Vote: 534** Masindi District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance - NTD Health	3,218	3,218	100%
PACE	8,000	0	0%
CES(Sight Savers) - Education	30,069	0	0%
CES (Sight Savers) - Health	52,000	0	0%
Water Aid	12,273	0	0%
WHO	20,000	0	0%
Unspent balance - TASO Health	755	755	100%
IFAD - District Livelihood Support Programme	3,186,477	56,953	2%
World Wide Fund (WWF)	13,500	0	0%
Malaria Cosotium	25,000	0	0%
<b>Total Revenues</b>	<b>22,406,342</b>	<b>4,466,631</b>	<b>20%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Local Revenue did not perform as anticipated. By the end of first quarter, a total sum of Shs 154,716,000 (78% against planned quarter and 20% against annual budget) was received. Over performance was noted on the following line items Reimbursement by other bodies 114%, Windfall gain 157%, and Registration (Birth, Death and Marriages) 50%. On the other hand the following items registered poor performance: Sale of none Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

**(ii) Cumulative Performance for Central Government Transfers**

Transfers from central Government averagely performed as planned. Broadly, by source, out of the annual budget of Shs. 18,133,763,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the First Quarter, a total sum of Ushs. 4,246,181,000 (23.4%) had been received. In comparison to the planned quarter receipts of Shs. 5,062,230,000 Central Government transfers stood at 84%. The major cause of the short fall in central government transfers was mainly due to none release of NUSAF II funds and Youth Livelihood funds. Of the received funds, discretionary transfers performed at Shs. 385,753,000 (20%), Conditional Government transfers performance stood at Shs. 2,849,239,000 (23%) out of the planned annual budget of shs 12,647,145,000 and Local Development Grant performance was at Shs. 120,353,000 (25%) out of the planned annual budget of shs 487,390,000.

In spite of the general good performance, the following line items performance stood at 0%; NUSAF II, Youth livelihood Program, UNEB, Vegetable Oil Development Project, Agricultural Technological Transfer and Banana Bacterial Wilt.

**(iii) Cumulative Performance for Donor Funding**

Broadly poor performance was noted under Donor funding. Out of Shs. 931,776,000 planned to be received for the period under review, only Shs.71,927,000 (7.7% against planned quarter and 2% against annual budget) was received. Save for unspent balances under Donor, Global Fund, and District Livelihood Support Program (DLSP), the rest of the Donors did not remit any penny to the District confers.

**Vote: 534** Masindi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,878,607	170,711	9%	469,652	170,711	36%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	5,665	25%	5,664	5,665	100%
Locally Raised Revenues	139,682	20,711	15%	34,920	20,711	59%
Other Transfers from Central Government	1,132,832	0	0%	283,208	0	0%
Multi-Sectoral Transfers to LLGs	131,856	41,793	32%	32,964	41,793	127%
District Unconditional Grant - Non Wage	93,652	23,413	25%	23,413	23,413	100%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%	1,267	0	0%
Transfer of District Unconditional Grant - Wage	322,860	71,629	22%	80,715	71,629	89%
<i>Development Revenues</i>	166,115	73,367	44%	68,190	73,367	108%
LGMSD (Former LGDP)	119,627	37,818	32%	29,907	37,818	126%
Unspent balances – Conditional Grants	35,549	35,549	100%	35,549	35,549	100%
Multi-Sectoral Transfers to LLGs	10,939	0	0%	2,735	0	0%
<b>Total Revenues</b>	<b>2,044,722</b>	<b>244,078</b>	<b>12%</b>	<b>537,842</b>	<b>244,078</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,878,607	162,509	9%	496,314	162,509	33%
Wage	327,928	71,629	22%	81,984	71,629	87%
Non Wage	1,550,679	90,880	6%	414,330	90,880	22%
<i>Development Expenditure</i>	166,115	0	0%	41,529	0	0%
Domestic Development	166,115	0	0%	41,529	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,044,722</b>	<b>162,509</b>	<b>8%</b>	<b>537,842</b>	<b>162,509</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,203	0%			
<i>Development Balances</i>		43,606	26%			
Domestic Development		43,606	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,570</b>	<b>4%</b>			

-By the end of first quarter out of the annual budget of Shs.2,044,722,000, the sector had received Shs. 244,078,000 reflecting a 12% performance. In comparison to the sectors' planned quarter of shs. 537,842,000 the sectors' performance stood at 45%. The shortfall in revenue performance was due to none release of NUSAF II funds. By line item, Unconditional Non- wage was shs. 23,413,000 (100%), Unconditional Wage shs.71,629,000 (89%), running of IFMS Activities shs.7,500,000 (100%), locally raised revenue was shs.20,711,000 (59%), Transfers to LLGs shs. 41,793,000 (127%) and PAF monitoring was shs. 5,665,000 (100%) also meant to cater for payroll printing.

During the first quarter, the sector expenditure stood at Shs. 162,509,000 (30%) against sector quarters' budget and 8% against the annual budget. Notably expenditure was incurred on multi-sectoral transfers to LLGs, payment for utilities, fuel and allowances for monitoring of government programmes. Other expenditures were incurred on service providers, sundry creditors, staff salaries and allowances.

*Reasons that led to the department to remain with unspent balances in section C above*

The total sum of Shs. 81,570,000 that remained unspent was mainly for completion of construction of Kimengo Sub

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 1a: Administration**

County Headquarters, Staff Capacity Building since staff and construction of an Administration Block at Bwijanga S/C Headquarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	75	30
No. of existing administrative buildings rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	2,044,722	<b>162,509</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,044,722</b>	<b>162,509</b>

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 4 radio programmes were held, staff were appointed and confirmed in services.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	397,126	86,616	22%	99,281	86,616	87%
Conditional Grant to PAF monitoring	6,126	1,531	25%	1,532	1,531	100%
Locally Raised Revenues	45,598	5,009	11%	11,399	5,009	44%
Multi-Sectoral Transfers to LLGs	162,927	44,665	27%	40,732	44,665	110%
District Unconditional Grant - Non Wage	55,073	13,768	25%	13,768	13,768	100%
Transfer of District Unconditional Grant - Wage	127,402	21,643	17%	31,851	21,643	68%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>398,126</b>	<b>86,616</b>	<b>22%</b>	<b>99,531</b>	<b>86,616</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	397,126	83,267	21%	99,281	83,267	84%
Wage	127,402	18,750	15%	31,851	18,750	59%
Non Wage	269,723	64,516	24%	67,431	64,516	96%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>398,126</b>	<b>83,267</b>	<b>21%</b>	<b>99,531</b>	<b>83,267</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,349	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,349</b>	<b>1%</b>			

In the First quarter, the department received shillings 86,616,000(22%) of the budgeted revenue of shillings 398,126,000 . Out of the revenue received , shillings 21,643,000 was wage , shillings 13,768,000 was District Unconditional grant , Shillings 1,531,000 was PAF Monitoring funds , shillings 5,009,000 was locally raised revenue , while shillings 44,665,000 was Multi sectoral transfers to Lower Local Governments .

The Department spent Shilling 64,516,000 on none wage recurrentb expenditures , while shillings 18,750,000 was spent on wage .

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shillings 3,349,000 at the end of the quarter was due to the uncompleted activities in the department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 June 2015	25 08 2014
Value of LG service tax collection	57849000	54933304
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	74486239
Date of Approval of the Annual Workplan to the Council	30/06/2015	28 05 2014
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 03 2014
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2014
<b>Function Cost (UShs '000)</b>	<b>398,126</b>	<b>83,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>398,126</b>	<b>83,267</b>

The expenditures were incurred while performing the outputs indicated in the quarterly workplan like revenue collection Monitoring , holding departmental meetings, working on final accounts and delivering the draft to Auditor General's office among many others.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	564,613	109,261	19%	141,153	109,261	77%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	9,262	25%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	20,556	19%	26,770	20,556	77%
Conditional transfers to Councillors allowances and Ex	49,389	4,500	9%	12,347	4,500	36%
Locally Raised Revenues	103,614	10,077	10%	25,903	10,077	39%
Multi-Sectoral Transfers to LLGs	60,277	17,265	29%	15,069	17,265	115%
District Unconditional Grant - Non Wage	84,248	21,062	25%	21,062	21,062	100%
Transfer of District Unconditional Grant - Wage	70,317	15,009	21%	17,579	15,009	85%
<i>Development Revenues</i>	522	0	0%	131	0	0%
Multi-Sectoral Transfers to LLGs	522	0	0%	131	0	0%
<b>Total Revenues</b>	<b>565,135</b>	<b>109,261</b>	<b>19%</b>	<b>141,284</b>	<b>109,261</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,613	107,904	19%	141,153	107,904	76%
Wage	201,919	40,065	20%	50,480	40,065	79%
Non Wage	362,694	67,840	19%	90,674	67,840	75%
<i>Development Expenditure</i>	522	0	0%	131	0	0%
Domestic Development	522	0	0%	131	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>565,135</b>	<b>107,904</b>	<b>19%</b>	<b>141,284</b>	<b>107,904</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,357	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,357</b>	<b>0%</b>			

The department received a total of Shillings 109,261,000 (19%) against annual budget of Shillings 565,135,000. In comparison to the planned quarter receipts, the sector performed at 77%. The sector's under performance was mainly due to the following line items; Conditional Transfers to Councillors Allowances, Locally raised revenue and Multi-sectoral transfers which performed at 36%, 39 and 0% respectively.

Out of the total sum received, the sector was able to spend shillings 107,904,000 (19%) against total annual budget and 76% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 79% and 75% respectively. On the other hand, under performance was noticed on development expenditures (0%) and this was mainly due to the delay in the procurement process.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs.1,357,000 remained as unspent because funds for Lands sectors activities were not yet accessed though requested for.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	700	0
No. of Land board meetings	8	1
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>565,135</b>	<b>107,904</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,135</b>	<b>107,904</b>

The department was able to conduct the following activities: 5 agendas of Council and Committee meetings and motions prepared, 32 Contracts awarded, 49 market tenderers identified, 163 applicants shortlisted by DSC, One Land Board meeting held, one LG PAC Report compiled and One District Council meeting held.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	664,782	160,924	24%	217,220	160,924	74%
Conditional Grant to Agric. Ext Salaries	71,638	11,360	16%	17,909	11,360	63%
Conditional Grant to PAF monitoring	2,069	517	25%	517	517	100%
Conditional transfers to Production and Marketing	61,573	15,393	25%	15,393	15,393	100%
NAADS (Districts) - Wage	141,095	86,298	61%	86,298	86,298	100%
Locally Raised Revenues	3,565	405	11%	891	405	45%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	8,208	2,348	29%	2,052	2,348	114%
District Unconditional Grant - Non Wage	4,306	1,077	25%	1,077	1,077	100%
Transfer of District Unconditional Grant - Wage	250,329	43,525	17%	62,582	43,525	70%
<i>Development Revenues</i>	360,404	37,362	10%	93,120	37,362	40%
Conditional Grant for NAADS	162,635	0	0%	40,659	0	0%
Conditional transfers to Production and Marketing	136,848	34,212	25%	34,212	34,212	100%
Donor Funding	12,525	3,150	25%	6,150	3,150	51%
Multi-Sectoral Transfers to LLGs	48,397	0	0%	12,099	0	0%
<b>Total Revenues</b>	<b>1,025,186</b>	<b>198,285</b>	<b>19%</b>	<b>310,340</b>	<b>198,285</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,782	134,613	20%	217,221	134,613	62%
Wage	463,061	114,873	25%	166,790	114,873	69%
Non Wage	201,721	19,740	10%	50,431	19,740	39%
<i>Development Expenditure</i>	360,404	2,300	1%	93,119	2,300	2%
Domestic Development	347,879	0	0%	86,971	0	0%
Donor Development	12,525	2,300	18%	6,148	2,300	37%
<b>Total Expenditure</b>	<b>1,025,186</b>	<b>136,913</b>	<b>13%</b>	<b>310,340</b>	<b>136,913</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,311	4%			
<i>Development Balances</i>		35,062	10%			
Domestic Development		34,212	10%			
Donor Development		850	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,373</b>	<b>6%</b>			

The total expected revenue for the FY 2014/2015 was Shs. 1,025,186,000. Cumulative outturn by the end of the first quarter was Shs.198,285,000 reflecting a 19% performance. Funds released during the quarter covered only 64% of the planned quarter budget of Shs. 310,340,000 . This shortfall was majorly caused by non- release of expected funds from Conditional NAADS, development Mullti sectoral Transfers to LLGs and Other tranfers from Central government. Expenditure for the department was projected at Shs. 310,340,000 but actual was Shs.136,913,000; a 44% performance. Of this Shs 54,873,000 was spent on wages, Shs 27,451,000 was non recurrent expenditure and 2,300,000 under donor.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balances of Shs.61,373,000 are for on-going activities like disease surveillance, fuel, trainings on hive siting and colony transfer whose payments had not been effected and capital investments to be embarked on in the second quarter.

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	11	0
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	12000	0
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	8000	0
<b>Function Cost (US\$ '000)</b>	<b>162,119</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	8	8
No. of livestock vaccinated	962000	156800
No of livestock by types using dips constructed	12000	7000
No. of livestock by type undertaken in the slaughter slabs	40000	11200
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	1	0
Quantity of fish harvested	3000	600
Number of anti vermin operations executed quarterly	12	2
No. of parishes receiving anti-vermin services	20	5
No. of tsetse traps deployed and maintained	350	90
<b>Function Cost (US\$ '000)</b>	<b>843,816</b>	<b>132,905</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	7	1
No of businesses inspected for compliance to the law	100	30
No of businesses issued with trade licenses	100	45
No of awareness radio shows participated in	8	2
No of businesses assisted in business registration process	120	30
No. of enterprises linked to UNBS for product quality and standards	12	3
A report on the nature of value addition support existing and needed	No	NO
<b>Function Cost (US\$ '000)</b>	<b>19,251</b>	<b>4,008</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,025,186</b>	<b>136,913</b>

Disease surveillance and crop pest management, Inspection of 50 aquaculture sites, inspection of 6 fish markets and check points, 2 anti vermin surveys, 3 community anti vermin operations, 12 gazetted cattle markets inspected,

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,986,148	719,941	24%	746,537	719,941	96%
Conditional Grant to PHC Salaries	2,689,874	640,345	24%	672,469	640,345	95%
Conditional Grant to PHC- Non wage	105,846	26,511	25%	26,462	26,511	100%
Conditional Grant to District Hospitals	147,228	36,807	25%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	1,722	25%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	1,327	25%	1,327	1,327	100%
Locally Raised Revenues	8,821	859	10%	2,205	859	39%
Multi-Sectoral Transfers to LLGs	18,582	11,470	62%	4,645	11,470	247%
District Unconditional Grant - Non Wage	3,600	900	25%	900	900	100%
<i>Development Revenues</i>	733,533	140,799	19%	190,472	140,799	74%
Conditional Grant to PHC - development	481,385	120,346	25%	120,346	120,346	100%
Unspent balances - donor	3,973	3,973	100%	3,973	3,973	100%
Donor Funding	237,216	11,001	5%	59,304	11,001	19%
Unspent balances – Conditional Grants	5,479	5,479	100%	5,479	5,479	100%
Multi-Sectoral Transfers to LLGs	5,480	0	0%	1,370	0	0%
<b>Total Revenues</b>	<b>3,719,681</b>	<b>860,740</b>	<b>23%</b>	<b>937,009</b>	<b>860,740</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,986,148	717,290	24%	746,531	717,290	96%
Wage	2,689,874	640,345	24%	672,469	640,345	95%
Non Wage	296,274	76,945	26%	74,063	76,945	104%
<i>Development Expenditure</i>	733,533	59,421	8%	190,478	59,421	31%
Domestic Development	492,344	53,237	11%	127,201	53,237	42%
Donor Development	241,189	6,184	3%	63,277	6,184	10%
<b>Total Expenditure</b>	<b>3,719,681</b>	<b>776,711</b>	<b>21%</b>	<b>937,009</b>	<b>776,711</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,651	0%			
<i>Development Balances</i>		81,377	11%			
Domestic Development		72,587	15%			
Donor Development		8,790	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,029</b>	<b>2%</b>			

Of the planned Shs. 937,009,000/= planned quarter, including Shs 672,469,000/= (68.9%) for wage, Shs 860,740,000 was realised (92%). Shs 640,345,000/= (95%) of the wage budget for the months of July - September was received against the planned 672,469,000. ALL PHC Non-wage conditional grant budgets were received 100%

Multi sectoral recurrent transfers to LLGs achieved 247% receipts.

Of the 860,740,000/= received, Shs 776,771,000/ (90.2%) was spent. Overall quarterly expenditure out of the annual budget was 21%

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter, Shs. 84,029,000/= was unspent balance and this was development revenue. This was mainly because service providers for capital development projects were still being procured

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	73000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	73000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	6
%age of approved posts filled with trained health workers	85	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	2479
No. and proportion of deliveries in the District/General hospitals	4200	865
Number of total outpatients that visited the District/ General Hospital(s).	76000	9824
Number of outpatients that visited the NGO Basic health facilities	17500	3436
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	38
Number of trained health workers in health centers	280	246
No. of trained health related training sessions held.	6400	1240
Number of outpatients that visited the Govt. health facilities.	624000	108605
Number of inpatients that visited the Govt. health facilities.	6240	2226
No. and proportion of deliveries conducted in the Govt. health facilities	2260	594
%age of approved posts filled with qualified health workers	80	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No. of children immunized with Pentavalent vaccine	24960	2266
No of healthcentres rehabilitated	4	0
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,719,681</b>	<b>776,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,719,681</b>	<b>776,711</b>

Construction on Kijunjubwa HC III staff house still on-going and about 85% works done

Construction on maternity ward at Budongo HC II started and moving on well

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,056,916	1,479,931	21%	1,762,479	1,479,931	84%
Conditional Grant to Primary Salaries	5,131,867	1,048,674	20%	1,282,967	1,048,674	82%
Conditional Grant to Secondary Salaries	791,179	159,063	20%	197,795	159,063	80%
Conditional Grant to Primary Education	380,748	94,028	25%	95,187	94,028	99%
Conditional Grant to Secondary Education	385,361	96,401	25%	96,340	96,401	100%
Conditional Grant to PAF monitoring	5,308	1,327	25%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	28,841	7,210	25%	7,210	7,210	100%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	50,495	49,826	99%
Locally Raised Revenues	12,584	1,215	10%	3,146	1,215	39%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,615	1,223	10%	3,154	1,223	39%
District Unconditional Grant - Non Wage	23,235	5,809	25%	5,809	5,809	100%
Transfer of District Unconditional Grant - Wage	76,199	15,156	20%	19,050	15,156	80%
<i>Development Revenues</i>	592,915	111,930	19%	148,229	111,930	76%
Conditional Grant to SFG	447,720	111,930	25%	111,930	111,930	100%
Donor Funding	30,069	0	0%	7,517	0	0%
LGMSD (Former LGDP)	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	71,126	0	0%	17,782	0	0%
<b>Total Revenues</b>	<b>7,649,831</b>	<b>1,591,861</b>	<b>21%</b>	<b>1,910,708</b>	<b>1,591,861</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,056,916	1,471,916	21%	1,819,761	1,471,916	81%
Wage	5,999,245	1,222,263	20%	1,498,363	1,222,263	82%
Non Wage	1,057,671	249,652	24%	321,398	249,652	78%
<i>Development Expenditure</i>	592,915	6,895	1%	90,947	6,895	8%
Domestic Development	562,846	6,895	1%	90,947	6,895	8%
Donor Development	30,069	0	0%	0	0	
<b>Total Expenditure</b>	<b>7,649,831</b>	<b>1,478,811</b>	<b>19%</b>	<b>1,910,708</b>	<b>1,478,811</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,016	0%			
<i>Development Balances</i>		105,035	18%			
Domestic Development		105,035	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,051</b>	<b>1%</b>			

A total of Shillings 1,591,861,000 (21%) against annual budget of Shillings 7,649,831,000 was received during the 1st quarter. In comparison to the planned quarter receipts, the sector performed at 83%. The sector's under performance was mainly due to the following line items; Locally raised revenue, Multi- sectoral transfers, Donor funding and LGMSD which performed at 39%, 39,0%, and 0% respectively .

Out of the total sum received, the sector was able to spend shillings 1,478,811,000 (19%) against total annual budget and 77% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 82% and 78% respectively. On the other hand, under performance was noticed on capital development (8%) and this was mainly due to the delay in the procurement process.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs.113,050,580= for domestic development was not spent because of delayed procurement process and inspection visits whose payment delayed to be effected.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	798	781
No. of qualified primary teachers	798	781
No. of pupils enrolled in UPE	36192	36192
No. of student drop-outs	200	28
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2350	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	30	0
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	8	0
<b>Function Cost (US\$ '000)</b>	<b>6,061,076</b>	<b>1,143,320</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	800	0
No. of students sitting O level	900	0
No. of students enrolled in USE	2766	2766
<b>Function Cost (US\$ '000)</b>	<b>1,184,539</b>	<b>261,803</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	350	344
<b>Function Cost (US\$ '000)</b>	<b>201,979</b>	<b>49,826</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	108
No. of secondary schools inspected in quarter	10	8
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>202,237</b>	<b>23,861</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	4
No. of children accessing SNE facilities	150	155
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,649,831</b>	<b>1,478,811</b>

The District paid the Presidential pledge of Shs 6,400,000 to Kabalega Sec. School.

UPE was distributed to 69 Government aided primary schools,

5 USE schools received their capitation grants.

64 primary schools were inspected/ monitored at least twice.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	809,409	172,471	21%	202,352	172,471	85%
Roads Rehabilitation Grant	5,731	1,433	25%	1,433	1,433	100%
Conditional Grant to PAF monitoring	5,888	1,472	25%	1,472	1,472	100%
Locally Raised Revenues	13,623	1,215	9%	3,406	1,215	36%
Other Transfers from Central Government	576,326	146,711	25%	144,081	146,711	102%
Multi-Sectoral Transfers to LLGs	80,446	0	0%	20,112	0	0%
District Unconditional Grant - Non Wage	16,454	4,114	25%	4,113	4,114	100%
Transfer of District Unconditional Grant - Wage	110,942	17,526	16%	27,736	17,526	63%
<i>Development Revenues</i>	3,529,533	254,691	7%	1,005,266	254,691	25%
Roads Rehabilitation Grant	371,390	92,847	25%	92,847	92,847	100%
Donor Funding	2,999,950	3,650	0%	754,225	3,650	0%
Unspent balances – Conditional Grants	158,194	158,194	100%	158,194	158,194	100%
<b>Total Revenues</b>	<b>4,338,943</b>	<b>427,162</b>	<b>10%</b>	<b>1,207,619</b>	<b>427,162</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	809,409	43,436	5%	202,352	43,436	21%
Wage	110,942	17,526	16%	27,736	17,526	63%
Non Wage	698,467	25,910	4%	174,617	25,910	15%
<i>Development Expenditure</i>	3,529,533	55,428	2%	1,005,266	55,428	6%
Domestic Development	529,583	55,428	10%	251,041	55,428	22%
Donor Development	2,999,950	0	0%	754,225	0	0%
<b>Total Expenditure</b>	<b>4,338,943</b>	<b>98,864</b>	<b>2%</b>	<b>1,207,619</b>	<b>98,864</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,034	16%			
<i>Development Balances</i>		199,263	6%			
Domestic Development		195,613	37%			
Donor Development		3,650	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>328,298</b>	<b>8%</b>			

The total estimated budget for the quarter is estimated at UGX 1,207,619,000= out of this the total amount received is UGX 265,314,000= (22%) this low percentage was as a result of no donor funds and Mult-sectoral transfer to LLGs received (0%), Locally raised revenue of 36% while the rest of the received funds were at 100%.

The total expenditure was 98,864,000= (8%) this is due to low donor expenditure on donor funds of (0%), nonwage of (15%), domestic development of (22%) the expenditure on wages was 63%.

The unspent balances of UGX 166,454,000= was due to the process in paying of road gangs under URF and the non spending of all the carried over funds under PRDP for rehabilitation of Kyatiri- Kitanyata road and Bulima-Byebega road due to non completion of Works by contractors.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was for payment of Road Gangs, payment of Road works under taken on Kyatiri - Kitanyata and Bulima - Byebega Roads

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	4	0
Length in Km of District roads routinely maintained	302	302
Length in Km of District roads periodically maintained	26	7
Length in Km. of rural roads rehabilitated (PRDP)	26	5
<b>Function Cost (UShs '000)</b>	<b>4,308,866</b>	<b>96,755</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>30,077</b>	<b>2,109</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,338,943</b>	<b>98,864</b>

The following were the major achievements in the quarter; Recruitment of Road overseers, routine maintenance of 216kms, Road condition Surveys,

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,070	15,971	22%	17,767	15,971	90%
Conditional Grant to PAF monitoring	3,239	810	25%	810	810	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	45,831	9,661	21%	11,458	9,661	84%
<i>Development Revenues</i>	532,776	119,876	23%	42,047	119,876	285%
Conditional transfer for Rural Water	467,503	116,876	25%	26,773	116,876	437%
Donor Funding	12,273	0	0%	12,273	0	0%
LGMSD (Former LGDP)	50,000	0	0%	0	0	
Unspent balances – Conditional Grants	3,000	3,000	100%	3,000	3,000	100%
<b>Total Revenues</b>	<b>603,846</b>	<b>135,847</b>	<b>22%</b>	<b>59,814</b>	<b>135,847</b>	<b>227%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,070	15,054	21%	17,767	15,054	85%
Wage	45,831	10,390	23%	11,458	10,390	91%
Non Wage	25,239	4,664	18%	6,310	4,664	74%
<i>Development Expenditure</i>	532,776	13,071	2%	42,047	13,071	31%
Domestic Development	520,503	13,071	3%	29,773	13,071	44%
Donor Development	12,273	0	0%	12,273	0	0%
<b>Total Expenditure</b>	<b>603,846</b>	<b>28,125</b>	<b>5%</b>	<b>59,814</b>	<b>28,125</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		917	1%			
<i>Development Balances</i>		103,805	19%			
Domestic Development		103,805	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,722</b>	<b>18%</b>			

During the quarter, UGX 133,575,696 was received in the sector. Out of this, UGX. 809,763 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 116,876,000 was under Rural Water Grant, and UGX. 10,389,933 was un conditional grant - wage. Out of the money received, 21.1% was spent during the quarter mainly on retention fees payment, programme management costs, and software activities . The balance of UGX. 105,450,696 on account is carried forwarded for hardware activities in quarter 2 and 3.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the hardware activities are planned to start in quarter 2, and 3. Therefore most of the revenue received could not be spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	15	0
No. of supervision visits during and after construction	47	0
No. of water points tested for quality	7	0
No. of District Water Supply and Sanitation Coordination Meetings	9	6
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	7	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells )	90	90
No. of water and Sanitation promotional events undertaken	668	67
No. of water user committees formed.	40	35
No. Of Water User Committee members trained	280	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668	67
No. of springs protected	6	0
No. of springs protected (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	14	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	8	0
<b>Function Cost (US\$ '000)</b>	<b>603,846</b>	<b>28,125</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>603,846</b>	<b>28,125</b>

Most of the planned software activities were implemented. Overall the following were done; 35 WUCs were established, 6 co-ordination meetings carried out, 67 sanitation and hygiene promotion events carried, initial baseline surveys carried out in Kyakamese and Nyantonzi parishes.

Further to the above, retention fees were paid after the expiry of defects liability period.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	240,651	38,600	16%	60,163	38,600	64%
Conditional Grant to District Natural Res. - Wetlands (	15,877	3,969	25%	3,969	3,969	100%
Locally Raised Revenues	30,932	2,835	9%	7,733	2,835	37%
Multi-Sectoral Transfers to LLGs	4,152	700	17%	1,038	700	67%
District Unconditional Grant - Non Wage	31,492	7,873	25%	7,873	7,873	100%
Transfer of District Unconditional Grant - Wage	158,198	23,223	15%	39,550	23,223	59%
<i>Development Revenues</i>	55,226	7,930	14%	20,009	7,930	40%
Donor Funding	55,226	7,930	14%	20,009	7,930	40%
<b>Total Revenues</b>	<b>295,877</b>	<b>46,530</b>	<b>16%</b>	<b>80,172</b>	<b>46,530</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	240,651	38,433	16%	60,161	38,433	64%
Wage	158,198	23,223	15%	39,549	23,223	59%
Non Wage	82,453	15,210	18%	20,612	15,210	74%
<i>Development Expenditure</i>	55,226	7,930	14%	20,011	7,930	40%
Domestic Development	0	0		0	0	
Donor Development	55,226	7,930	14%	20,011	7,930	40%
<b>Total Expenditure</b>	<b>295,877</b>	<b>46,363</b>	<b>16%</b>	<b>80,172</b>	<b>46,363</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		167	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167</b>	<b>0%</b>			

The department planned to receive ug.shs. 80,172,000/= in the first quarter, which is 27% of the annual budget (ug.shs 295,877,000/=). However, Only Ug shs. 46,530,000/= (58%) was received. The annual budget performance was at 16%. This low performance in the anticipated revenue is attributed reduction of wages as some staff had not yet been recruited and also the low local revenue that was realized during the quarter, since the department depends mainly on donor funds and local revenue as its main revenue source. The planned expenditure was mainly on wages and recurrent items, and only a lap top computer was planned for as capital item. A balance of Ug.shs. 167,000/= remained unspent at the end of the quarter. This is attributed to delays by the bank to deduct bank charges in time.

*Reasons that led to the department to remain with unspent balances in section C above*

A balance of Ug.shs. 167,000/= remained unspent at the end of the quarter. This is attributed to delays by the bank to deduct bank charges in time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	300	72
No. of monitoring and compliance surveys/inspections undertaken	16	4
No. of Water Shed Management Committees formulated	5	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	50	12
<b>Function Cost (US\$ '000)</b>	<b>295,877</b>	<b>46,363</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>295,877</b>	<b>46,363</b>

The department implemented the following activities :- appriases all departmental staff, prepared 4 quarterly reports and mandutory documents for last FY, attended DTPC Meetings, maintained 10 hectares of trees at Kirebe Local Forest Reserve (by slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage), provided 72 tree farmers with tree seedlings to plant within their localities, regulated Harveing of trees for timber, initiated sub county wetland management action plans for Miirya and kimengo, conducted 4 Forest patrols, supervised and advised 10 Private tree nursery operators, collected ug.shs. 1,789,000/ collected as Forest revenes, Monitored and evaluated 3 CBOs fund by WWF in the district that is CODECA, BOMIDO and BICDO along with WWF it self.

1 joint planning meeting with CBOs held in presence of WWF officials Environmental inspections of NUSAF and other district projects done. 12 Land disputes settled by participating in land dispute meetings, opened 6 land boundaries of disputed land, attended court sessions 5 times, Visited 6 sites of disputed land and Advised 6 land lowners on how to manage their lands.

Sensitised community on land issues. Advise district land board and area land commitees. Handed aver 35 land for the poor households in miirya and 40 others remains being processed, Issued 40 lease offers, collected ug.shs.

2,357,500/= as land revenue, prapared 45 land title certificates 46 building plans approved, physical plans for kikingura and Kijunjubwa trading centers initiated, 1 physical planning meetings carried out,

4 routine site visits to trading centers carried out,

1 community sensitisation meetings on physical planning issues carried out in kimengo

46 developers advised to prepare proper plans

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	602,840	34,856	6%	150,710	34,856	23%
Conditional Grant to Functional Adult Lit	11,046	2,761	25%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	2,014	25%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	700	25%	700	700	100%
Conditional Grant to Women Youth and Disability Græ	10,075	2,519	25%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	5,259	25%	5,259	5,259	100%
Locally Raised Revenues	13,809	1,215	9%	3,452	1,215	35%
Other Transfers from Central Government	389,759	0	0%	97,440	0	0%
Multi-Sectoral Transfers to LLGs	19,287	3,320	17%	4,822	3,320	69%
District Unconditional Grant - Non Wage	16,678	4,170	25%	4,169	4,170	100%
Transfer of District Unconditional Grant - Wage	110,298	12,898	12%	27,574	12,898	47%
<i>Development Revenues</i>	94,080	23,955	25%	32,055	23,955	75%
Donor Funding	37,780	11,380	30%	17,980	11,380	63%
LGMSD (Former LGDP)	56,300	12,575	22%	14,075	12,575	89%
<b>Total Revenues</b>	<b>696,921</b>	<b>58,811</b>	<b>8%</b>	<b>182,765</b>	<b>58,811</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	602,840	26,876	4%	159,245	26,876	17%
Wage	110,298	12,898	12%	27,700	12,898	47%
Non Wage	492,543	13,978	3%	131,546	13,978	11%
<i>Development Expenditure</i>	94,080	0	0%	23,520	0	0%
Domestic Development	56,300	0	0%	14,075	0	0%
Donor Development	37,780	0	0%	9,445	0	0%
<b>Total Expenditure</b>	<b>696,921</b>	<b>26,876</b>	<b>4%</b>	<b>182,765</b>	<b>26,876</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,980	1%			
<i>Development Balances</i>		23,955	25%			
Domestic Development		12,575	22%			
Donor Development		11,380	30%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,935</b>	<b>5%</b>			

A total of Shillings 58,811,000 against annual budget of Shillings 696,921,000 was received during the 1st quarter. In comparison to the planned quarter receipts, the sector performed at 32%. The sector's under performance was mainly due to the following line items; Transfer of youth funds, Locally raised revenue and District Unconditional Grants - Wage which performed at 0%, 35% and 47% respectively.

Out of the total sum received, the sector was able to spend shillings 26,876,000 against total annual budget and 15 % against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 47% and 11% respectively.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 31,935,000 remained as unspent balance and this was meant for Community Driven Development (CDD) groups and DLSP whose funds delayed on the the account by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	80	32
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1600	40
No. of children cases ( Juveniles) handled and settled	60	27
No. of Youth councils supported	5	1
No. of women councils supported	1	0
<b>Function Cost (UShs '000)</b>	<b>696,921</b>	<b>26,876</b>
<b>Cost of Workplan (UShs '000):</b>	<b>696,921</b>	<b>26,876</b>

Youth Celebration successfully held, Staff meeting conducted, Disability Council Meeting held, FAL Board meeting held, NoN wage to CDOs paid and Transfers to Public Library done

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	828,583	592,315	71%	624,204	592,315	95%
Conditional Grant to PAF monitoring	6,660	1,665	25%	1,665	1,665	100%
Locally Raised Revenues	35,838	3,421	10%	8,960	3,421	38%
Other Transfers from Central Government	556,078	540,713	97%	556,078	540,713	97%
Multi-Sectoral Transfers to LLGs	134,361	27,230	20%	33,590	27,230	81%
District Unconditional Grant - Non Wage	30,409	10,445	34%	7,602	10,445	137%
Transfer of District Unconditional Grant - Wage	65,237	8,842	14%	16,309	8,842	54%
<i>Development Revenues</i>	169,705	65,482	39%	70,040	65,482	93%
Donor Funding	94,496	30,843	33%	50,345	30,843	61%
LGMSD (Former LGDP)	65,440	33,449	51%	16,360	33,449	204%
Unspent balances – Conditional Grants	1,190	1,190	100%	1,190	1,190	100%
Multi-Sectoral Transfers to LLGs	8,579	0	0%	2,145	0	0%
<b>Total Revenues</b>	<b>998,289</b>	<b>657,797</b>	<b>66%</b>	<b>694,244</b>	<b>657,797</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	828,583	557,518	67%	624,204	557,518	89%
Wage	65,237	6,021	9%	16,309	6,021	37%
Non Wage	763,346	551,497	72%	607,895	551,497	91%
<i>Development Expenditure</i>	169,705	5,827	3%	70,040	5,827	8%
Domestic Development	75,209	0	0%	19,695	0	0%
Donor Development	94,496	5,827	6%	50,345	5,827	12%
<b>Total Expenditure</b>	<b>998,289</b>	<b>563,345</b>	<b>56%</b>	<b>694,244</b>	<b>563,345</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,798	4%			
<i>Development Balances</i>		59,655	35%			
Domestic Development		34,639	46%			
Donor Development		25,016	26%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,453</b>	<b>9%</b>			

By the end of first quarter, a total sum of Shs. 657,797,000 (95%) was received against Shs 694,244,000 that had been planned to be received in the quarter. In comparison to the annual Budget of Shs. 998,289,000, the departmental receipts performed at 66%. The over performance was as a result of remittances from other Government transfers for census activities that were planned and under taken only in quarter one.

Expenditure analysis reveals that, out of the total receipts, by the end of the quarter Shs. 563,345,000 (81% against quarter planned expenditure and 56% against annual Budget) had been spent. Poor performance under expenditure was due the delay by the contractors in execution of capital investment and post census activities that had not been undertaken hence giving a balance of Shs. 94,453,000

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter, a total sum of Shs. 94,453,000 remained unspent. The balance in question was due the delay by the contractors in execution of capital investment and post census activities that had not been undertaken

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>998,289</b>	<b>563,345</b>
<b>Cost of Workplan (UShs '000):</b>	<b>998,289</b>	<b>563,345</b>

The major Physical performance highlights/achievements were; Staff salaries paid, Population issues integrated into Development Planning (District and sub county headquarters), Updated District Profile - population figures updated, All routine Mandatory documents prepared (AWPB, Contract Form B and Quarterly progress reports). Others were mentoring of staff on the preparation of OBT reports and workplans and Census exercise was conducted.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,786	13,766	20%	17,446	13,766	79%
Conditional Grant to PAF monitoring	5,516	1,379	25%	1,379	1,379	100%
Locally Raised Revenues	8,756	981	11%	2,189	981	45%
District Unconditional Grant - Non Wage	11,988	2,997	25%	2,997	2,997	100%
Transfer of District Unconditional Grant - Wage	43,526	8,409	19%	10,881	8,409	77%
<b>Total Revenues</b>	<b>69,786</b>	<b>13,766</b>	<b>20%</b>	<b>17,446</b>	<b>13,766</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,786	11,925	17%	17,447	11,925	68%
Wage	43,526	6,679	15%	10,882	6,679	61%
Non Wage	26,260	5,246	20%	6,565	5,246	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,786</b>	<b>11,925</b>	<b>17%</b>	<b>17,447</b>	<b>11,925</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,841	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,841</b>	<b>3%</b>			

UGX17,446,000 was expected as a department and UGX 13,766,000 was released representing 20% annual budget & 79% quarterly budget. Locally raised revenue was below average because of the low cash collections.

The funds were spent accordingly on staff salaries UGX 6,679,000 and UGX 5,246,000 on allowances, welfare, stationery, telecommunication, travel in land and fuel, oils and lubricants. Expenditure on salary was below the target because the new PIA had not yet accessed the payroll of masindi district.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of UGX 1,841,000 was because of the delay to update the PIA's salary

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	124	26
Date of submitting Quarterly Internal Audit Reports	15/07/2015	20/10/14
<b>Function Cost (UShs '000)</b>	<b>69,786</b>	<b>11,925</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,786</b>	<b>11,925</b>

1 quarterly internal audit report produced, 1 quarterly NAADS internal audit report produced, UPE and lower health units accountabilities verified and reasonable compliance to the prevailing regulations, procedures and other internal controls were enforced and noticed.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of Staff salaries worth shs.37million.</li> <li>- Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.</li> <li>- Operation of IFMS Activities</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries worth shs. 50.6 paid.</li> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 13 service providers paid to clean District facilities.</li> <li>- Operational expenses for IFMS activities paid.</li> </ul>
General Staff Salaries		50,616
Allowances		3,522
Advertising and Public Relations		50
Computer supplies and Information Technology (IT)		1,411
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		175
Small Office Equipment		1,250
Bad Debts		897
IFMS Recurrent costs		7,429
Telecommunications		300
Rent – (Produced Assets) to private entities		600
Guard and Security services		1,800
Electricity		3,000
Water		556
Consultancy Services- Short term		5,640
Travel inland		190
Fuel, Lubricants and Oils		4,812
Maintenance - Civil		8,023
Maintenance - Vehicles		1,060
Maintenance – Machinery, Equipment & Furniture		242
Wage Rec't:	60,971	50,616
Non Wage Rec't:	367,486	42,955
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>428,457</b>	<b>93,572</b>
<b>Output: Human Resource Management</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

- Payment of staff salaries worth shs. 7.2 million.  
 - Staff files prepared and submitted to District Service Commission for action.  
 - Staff capacity built, mentored and inducted amounting to 8.2 million shillings.  
 - Shs. 2.4 million paid to contribu

- Staff salaries worth shs. 7.3 million paid.  
 - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.  
 - Staff lists updated and maintained.

General Staff Salaries		7,338
Allowances		135
Medical expenses (To employees)		500
Workshops and Seminars		434
Computer supplies and Information Technology (IT)		80
Travel inland		3,613
Fuel, Lubricants and Oils		520
Wage Rec't:	7,338	7,338
Non Wage Rec't:	7,911	5,282
Domestic Dev't:	8,057	
Donor Dev't:		
<b>Total</b>	<b>23,306</b>	<b>12,620</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	20 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	30 (- Staff salaries worth 5.7 million paid. - Governmnet programmes monitored and supervised)
Non Standard Outputs:	-1 quartely reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-1 quartely report produced. - Sub counties monitored on quartely basis - 30 Disputes and case handled. - 102 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
General Staff Salaries		5,680
Fuel, Lubricants and Oils		244
Wage Rec't:	5,680	5,680
Non Wage Rec't:	1,564	244
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,244</b>	<b>5,924</b>

**Output: Public Information Dissemination**

Non Standard Outputs:

- 2 Radio programmes run on local radios.  
 - Notice boards updated.  
 - 20 Press releases for print and broadcast produced and issued  
 - 1 Press Conferences held.  
 - District website updated amd maintained.

2 radio programmes run (all supported by other programmes- Census),12 press releases and District Events well coordinated

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		2,235
Fuel, Lubricants and Oils		200
Wage Rec't:	2,235	2,235
Non Wage Rec't:	1,711	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,946</b>	<b>2,435</b>
<b>Output: Records Management</b>		

Non Standard Outputs:

- Received 600 correspondences from various places.  
 - All internal and external mails dispatched as they are received  
 - File weeding exercise was conducted and completed.  
 - Records retention and Disposal schedule done in the Registry and the process

4000 mails received in Central registry and dispatched to various destinations

General Staff Salaries		5,760
Allowances		405
Wage Rec't:	5,760	5,760
Non Wage Rec't:	2,694	405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,454</b>	<b>6,165</b>

**Additional information required by the sector on quarterly Performance**

None

**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 09 2014 (First Quarter performance report indicating the trend of revenue and expenditure performance prepared .)

25 08 2014 (Annual performance prepared and presented to council at the District Headquarters in the month of August 2014.)

Non Standard Outputs:

. Departmental activities managed at Lower Local Government and District Headquarters level .  
 . Revenue sources managed and supervised at Lower Local Government Level .  
 . Revenue collection monitored at District and Lower Local Government Staff.

Finance Department meetings held at the District headquarters in the months of July and September, Revenue collection supervision done in Lower Local Governments and Finance department Staff supervised both at District headquarters and Lower Local Governm

General Staff Salaries		546
Allowances		966
Welfare and Entertainment		192

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		662
<i>Telecommunications</i>		225
<i>Travel inland</i>		1,636
<i>Fuel, Lubricants and Oils</i>		4,079
<i>Wage Rec't:</i>	7,064	546
<i>Non Wage Rec't:</i>	5,447	7,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,511</b>	<b>8,305</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	182422000 (Local revenue collected at both at Lower and District Local Government .)	74486239 (Shillings 74,486,239 was collected as other Local revenue during the first quarter.)
Value of Hotel Tax Collected	383250 (Local Hotel tax collected at Lower Local Governments of Budongo , Pakanyi , Kimengo and Bwijanga.)	0 (Local Hotel tax was not collected in the first quarter.)
Value of LG service tax collection	43386750 (Local Service tax collected at both Central Government Level and from Lower Local Governments as per the assessment data earlier obtained.)	54933304 (Shillings 54,933,304 collected at District headquarters and accordingly distributed .)
Non Standard Outputs:	Local Revenue Enhancement plan implemented by carrying out mobilisation , monitoring and supervision of revenue collection at Higher and Local Government Levels.	Tendered out revenue sources supervised and performance assessed . Revenue mobilisation meeting held at District headquarters in August 2014 .
<i>General Staff Salaries</i>		4,392
<i>Allowances</i>		950
<i>Welfare and Entertainment</i>		376
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		1,245
<i>Maintenance - Vehicles</i>		1,230
<i>Wage Rec't:</i>	4,991	4,392
<i>Non Wage Rec't:</i>	3,164	5,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,155</b>	<b>9,433</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Under this sector , the following outputs are targeted ; Monitoring Lower Local Governments on proper accounting practices , backstopping accountability of funds progress in Lower Local Governments and mentoring programs in the first quarter .	Budgeted expenditure transactions documented at District Local Government.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		13,812
Allowances		1,894
Staff Training		2,770
Books, Periodicals & Newspapers		150
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		2,575
Small Office Equipment		250
Bad Debts		3,499
Telecommunications		150
Travel inland		2,175
Fuel, Lubricants and Oils		4,935
Wage Rec't:	19,795	13,812
Non Wage Rec't:	16,088	18,498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,883</b>	<b>32,310</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30 09 2014 (Accounts prepared in right format and prepared for presenting to office of the auditor General in the third quarter.)	30 09 2014 (Financial statements written at the District headquarters and draft presented to auditor general's office)
Non Standard Outputs:	Books of Accounts Maintained and proper and timely accountability of funds ensured..	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes  Lower Local Government staff mentored and supervised on accountability and book keeping methods.
Allowances		369
Wage Rec't:		
Non Wage Rec't:	1,250	369
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>369</b>

**Additional information required by the sector on quarterly Performance**

There is need for the department to be logged onto IPPS system so that the staff who move to Kampala to update the payroll can do it from the District Headquarters .

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	-5 agendas of council and committee meetings and motions prepared ( District headquarters-central division) -5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3 m	-5 agendas of council and committee meetings and motions prepared ( District headquarters-central division) - 5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3
General Staff Salaries		3,876
Allowances		1,088
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,484
Subscriptions		4,000
Telecommunications		150
Fuel, Lubricants and Oils		11,392
Maintenance - Vehicles		975
Wage Rec't:	3,878	3,876
Non Wage Rec't:	22,909	20,540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,787</b>	<b>24,416</b>

**Output: LG procurement management services**

Non Standard Outputs:	21, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters-Central division) -49 market tenderers identified (District headquarters- central division ) -128 contract a	21, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters-Central division) -49 market tenderers identified (District headquarters- central division ) -128 contract a
General Staff Salaries		3,357
Allowances		1,859
Advertising and Public Relations		3,150
Computer supplies and Information Technology (IT)		230
Printing, Stationery, Photocopying and Binding		819
Telecommunications		100
Travel inland		290
Fuel, Lubricants and Oils		1,500

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Wage Rec't:	3,357	3,357
Non Wage Rec't:	6,922	7,948
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,279</b>	<b>11,305</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	- 63 applicants shortlisted ( District Headquarters-central division) -25 Staff appointed on probation (District Headquarters- central division) -10Staff promoted (District Headquarters-central division) -5 Staff disciplined (District Headquarters- cent	63 applicants shortlisted ( District Headquarters-central division) -20 Staff appointed on probation (District Headquarters- central division) -3 Staff promoted (District Headquarters-central division) -5 Staff disciplined (District Headquarters- centr
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General Staff Salaries		12,060
Allowances		1,799
Advertising and Public Relations		160
Recruitment Expenses		1,756
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		40
Telecommunications		300
Guard and Security services		750
Electricity		200
Travel inland		825
Fuel, Lubricants and Oils		2,400
Wage Rec't:	12,058	12,060
Non Wage Rec't:	11,225	9,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,283</b>	<b>21,090</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Meeting of District Land Board conducted (District headquarters-central division))	1 (Meeting of District Land Board conducted (District headquarters-central division))
No. of land applications (registration, renewal, lease extensions) cleared	175 (Applications 100- freehold and lease holds, 15 - extensions, 10 renewals of leases, 15- transfers of intrests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 2 cancellation of surveys (District headquarters - central division))	0 (Applications 100- freehold and lease holds, 15 -extensions, 10 renewals of leases, 15- transfers of intrests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 2 cancellation of surveys (District headquarters - central division))

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

2 sets of Land Board minutes recorded and compiled (District headquarters -central division)  
 - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)  
 - 3 monthly ad

2 sets of Land Board minutes recorded and compiled (District headquarters -central division)  
 - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)  
 - 3 monthly adm

<i>General Staff Salaries</i>		3,107
<i>Wage Rec't:</i>	3,107	3,107
<i>Non Wage Rec't:</i>	7,049	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,156</b>	<b>3,107</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (LG PAC reports discussed by Council at District Headquarters)

1 (LG PAC reports discussed by Council at District Headquarters)

No. of Auditor General's queries reviewed per LG

1 (Auditor general queries reviewed (District headquarters- central division))

1 (Auditor general queries reviewed (District headquarters- central division))

Non Standard Outputs:

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 di

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 di

<i>Allowances</i>		2,060
<i>Welfare and Entertainment</i>		493
<i>Printing, Stationery, Photocopying and Binding</i>		863
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	4,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,757</b>	<b>4,415</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 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, b

1 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, b

<i>General Staff Salaries</i>		17,665
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		10,265
Telecommunications		840
Travel inland		2,120
Wage Rec't:	28,080	17,665
Non Wage Rec't:	18,270	13,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,350</b>	<b>30,890</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	4 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. -1 field supervisions visits made - 1 field assessment on food availability conducted - 1 technical audits co	1 surveillance visit on pests and diseases conducted in Bwijanga, Pakanyi, Karujubu and Budongo sub counties -1 field supervision visit made in all sub counties of Bwijanga, Budongo, Pakanyi, Kimengo , Miirya and divisions of Karujubu, Nyangahya, Kigul
General Staff Salaries		74,973
Allowances		524
Advertising and Public Relations		100
Workshops and Seminars		858
Computer supplies and Information Technology (IT)		494
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		49
Medical and Agricultural supplies		3,545
Maintenance - Vehicles		200
Wage Rec't:	125,352	74,973
Non Wage Rec't:	34,189	6,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>159,541</b>	<b>81,143</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities	2 (Demonstrations for assorted planting materials coffee, Mangoes, es established in Kimengo,	8 (- Demonstrations for coffee, Mangoes, established in Kimengo, Bwijanga, Karujubu,

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
constructed	Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
Non Standard Outputs:	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters - 1 training on savings & credit conducted in Pakanyi, B	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 trainings on pesticide application techniques conducted for farmers in Budongo, Miirya, Pakanyi and Karujubu - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karuj
<i>General Staff Salaries</i>		14,571
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Travel inland</i>		850
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	14,793	14,571
<i>Non Wage Rec't:</i>	2,561	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,148	2,300
<b>Total</b>	<b>23,502</b>	<b>17,541</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	7750 (Kiryana ranch - 2000 Kempisi royal ranchers- 2500 Ziwa- 2000 Kijunjubwa cattle crush -1000 All privately owned)	7000 (Kiryanaa/Ziw ranch - 2000 Royal ranchers (Kyempisi)- 4000 Kijunjubwa cattle crush -1000 All privately owned)
No. of livestock vaccinated	240500 (FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosis),70000 birds(NCD ),412000 Rabbies, 3000)	156800 (FMD-30,000 H/C Nagana - 40,000 H/C CBPP- 20,000 Brucellosis - NONE NCD 412000 birds Rabbies- NO dogs Vaccinated ( in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya))
No. of livestock by type undertaken in the slaughter slabs	10000 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	11200 (2000 H/c, 2400 Goats/ sheep, 1800 pigs, 5000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)
Non Standard Outputs:	25,000 H/c treated (Nagana, worms, flukes,) 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	20,000 H/c treated against worms and flukes,) 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo
<i>General Staff Salaries</i>		8,990
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>	9,734	8,990

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,625	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,359</b>	<b>10,280</b>

**4. Production and Marketing****Output: Fisheries regulation**

No. of fish ponds stocked	0 (None)	0 (- Will be undertaken in the third quarter.)
No. of fish ponds constructed and maintained	3 (- Maintenance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 20 farmers offered advisory services on pond construction and maintenance)	3 (- 3 ponds maintained 1 pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 15 farmers offered advisory services on pond construction and maintenance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)
Quantity of fish harvested	600 (600 Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	600 (600 Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)
Non Standard Outputs:	- Fish market inspection visits - Pond inspection field visits - Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day celebrated - 12 Monthly fishes	- Fish market inspection visits made in Budongo, Bwijanga, Pakanyi and Central division. - Pond inspection field visits made in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya
<i>General Staff Salaries</i>		5,102
<i>Workshops and Seminars</i>		400
<i>Travel inland</i>		840
<i>Wage Rec't:</i>	5,123	5,102
<i>Non Wage Rec't:</i>	2,674	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,797</b>	<b>6,342</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba,)	5 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba,)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations conducted in Kimengo, Pakanyi, Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties - 01 trainings for community members, - 4 post assessment visits made in Kimengo, Pakanyi, Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	2 (Anti vermin operations conducted in Budongo and Bwijanga sub counties)
Non Standard Outputs:	- 1 vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demonstration trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired - 2 trainings	- 1 vermin survey in Budongo - NO demonstration on trapping, bird scare and hunting set during the period under review - 80 rounds of ammunitions acquired - NO trainings on communal control of vermin - NO vermin control kit procured
<i>General Staff Salaries</i>		2,316

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		880
Fuel, Lubricants and Oils		300
Wage Rec't:	2,316	2,316
Non Wage Rec't:	1,786	1,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,102</b>	<b>3,496</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	90 (- 90 Tsetse traps deployed and maintained -)	90 (Tsetse traps maintained in Bwijanga, Pakanyi, Budongo, Kimengo and Karujubu)
Non Standard Outputs:	- 10 community field attendants trained on tsetse control in Bwijanga,	- 10 community field attendants trained on tsetse control in Bwijanga,
General Staff Salaries		6,123
Travel inland		3,303
Fuel, Lubricants and Oils		4,413
Wage Rec't:	6,460	6,123
Non Wage Rec't:	2,743	7,716
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,203</b>	<b>13,840</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	40 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	45 (In Masindi Central Div, Karujubu Division, Nyangahya Division and Miirya, Kimengo, Budongo, Pakanyi Sub counties.)
No of awareness radio shows participated in	3 (-3 Radio talkshow on quality standards, weights and measures.)	3 (- 3 Radio talkshow on quality standards, weights and measures.)
No of businesses inspected for compliance to the law	40 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	30 (Masindi Central Div, Karujubu Division, Nyangahya Division and Miirya, Kimengo, Budongo, Pakanyi Sub counties.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Meetings in Bwijanga, Miirya)	1 (Trade sensitization meeting organised at Miirya sub county)
Non Standard Outputs:	-N/A	-N/A
General Staff Salaries		2,798
Workshops and Seminars		500
Fuel, Lubricants and Oils		150
Wage Rec't:	3,013	2,798
Non Wage Rec't:	600	650
Domestic Dev't:		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>3,613</b>	<b>3,448</b>
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**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	3 (Enterprizes for quality standards in Kimengo, Bwijanga, Miirya)	3 (- Enterprises linked to UNBS for product quality and standards.)
No of businesses assisted in business registration process	35 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	30 (New Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)
No of awareness radio shows participated in	2 (- Radio Talkshows on Enterprise Mix held.)	2 (- Radio Talkshows on Enterprise- Mix held at BBS.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		410
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>560</b>

**Additional information required by the sector on quarterly Performance**

None

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-Staff salaries for 481 health workers paid -1Extended District Health Coordination meetings held at DHOs office-central division -3 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disea	-Staff salaries for 382 health workers paid -1Extended District Health Coordination meetings held at DHOs office-central division -3 Health Sub District service delivery monitoring and supervision reports made -29 Health Units supported. - 3 Disea
<i>General Staff Salaries</i>		640,345
<i>Allowances</i>		1,170
<i>Printing, Stationery, Photocopying and Binding</i>		497
<i>Bank Charges and other Bank related costs</i>		16
<i>Electricity</i>		250
<i>Water</i>		50
<i>Travel inland</i>		4,080
<i>Fuel, Lubricants and Oils</i>		6,334

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Maintenance - Vehicles 190

Wage Rec't:	672,469	640,345
Non Wage Rec't:	9,719	6,403
Domestic Dev't:		
Donor Dev't:	63,277	6,184
<b>Total</b>	<b>745,465</b>	<b>652,932</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	19000 (Masindi Hospital)	9824 (9824 outpatients treated at Masindi during the quarter)
No. and proportion of deliveries in the District/General hospitals	1300 (Masindi Hospital)	865 (865 deliveries conducted at Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	2479 (2479 inpatients treated at Masindi Hospital)
%age of approved posts filled with trained health workers	85 (85% of approved posts in Masindi Hospital filled with trained health workers)	68 (68% of approved posts in Masindi Hospital filled with trained health workers)
Non Standard Outputs:	880 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 826 referred cases attended to. 2 Vehicles maintained 180 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external	720 Emergency surgical and obstetric cases managed. 96 Integrated outreaches conducted. 754 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external
Conditional transfers for District Hospitals		36,807
Wage Rec't:		0
Non Wage Rec't:	36,807	36,807
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,807</b>	<b>36,807</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Nyamigisa HC II in central Division of Masindi Municipality)	38 (Only 38 children received DPT3 at the facility)
Number of outpatients that visited the NGO Basic health facilities	4375 (Nyamigisa HC II in central Division of Masindi Municipality)	3436 (3436 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A (No facilities to conduct deliveries))
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A (No admission facilities))

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	25% of PHC Non wage received 25% of planned outreach sessions conducted 25% HUMC meeting held	25% of PHC Non wage received 25% of planned outreach sessions conducted 25% HUMC meeting held
<i>Conditional transfers for PHC- Non wage</i>		1,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	1,722
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,722</b>	<b>1,722</b>

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

No. of children immunized with Pentavalent vaccine	6240 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	2266 (2266 children under 1 year received DPT3 in the LLUs of Buruli and Bujenje HSDs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (n the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	80 (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 Alimugonza HC II in Pakanyi, Kasongire HCII in Budongo S/C)	82 (82 % of approved posts in LLUs of Bujenje and Buruli HSDs filled)
No. and proportion of deliveries conducted in the Govt. health facilities	565 (Bwijanga H/C IV Katasenywa HC II Kibwona HC II Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/CIII Pakanyi H/C III)	594 (594 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)
Number of inpatients that visited the Govt. health facilities.	1560 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	2226 (2226 inpatients attended to in the LLUs of Bujenje and Buruli HSDs)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	156000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C II Pakanyi H/C III)	108605 (108605 outpatients treated in the HSDs of Buruli and Bujenje)
No. of trained health related training sessions held.	1600 (Alimugonza HC II- 214 Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II- Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III- Mihembero H/C II - Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1240 (1240 health related training sessions conducted in the HSDs of Buruli and Bujenje)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	280 (Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongire HC II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	246 (246 health workers in the facilities of Bujenje and Buruli HSDs)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 6250 Home visits made 25% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held 76 of units with functional HUMCs 75% of units with all requir	380 Outreaches conducted 92 School health visits conducted 3600 Home visits made 25% of PHC Non wage received 80% of HUMC meetings held 76 of units with functional HUMCs 50% of units with all required equipment
Conditional transfers for PHC- Non wage		20,542
Wage Rec't:		0
Non Wage Rec't:	21,169	20,542
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,169</b>	<b>20,542</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	0 (Staff house near completion)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		34,065
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,196	34,065
Donor Dev't:		0

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

<b>Total</b>	<b>20,196</b>	<b>34,065</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)	0 (Works on the maternity ward started)
Non Standard Outputs:	Repair ceiling of maternity ward at Kyatiri HC III	Not done
<i>Non Residential buildings (Depreciation)</i>		19,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,498	19,172
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,498</b>	<b>19,172</b>

**Additional information required by the sector on quarterly Performance**

Reporting from VHTs is erratic and most of the community health related activity data is not captured in the DHIS2. There is need to update DHIS2 to capture community data

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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).)	781 (Teachers deployed in schools located in the Sub counties of Bwijanga (250), Budongo (180), Kimengo (42), Miirya (88) and Pakanyi (228).)
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).)	781 (Teachers deployed in schools located in the Sub counties of Bwijanga (250), Budongo (180), Kimengo (42), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,048,674
<i>Wage Rec't:</i>	1,282,967	1,048,674
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,282,967</b>	<b>1,048,674</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (Exams not yet conducted.)
No. of Students passing in grade one	0 (N/A)	0 (Examination not yet conducted)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (10), Miirya (10) and Pakanyi(10))	28 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (5) , Budongo (10) , Kimengo (3), Miirya (5) and Pakanyi(5))
No. of pupils enrolled in UPE	36192 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	36192 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>LG Conditional grants</i>		94,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,916	94,028
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>126,916</b>	<b>94,028</b>
<b>3. Capital Purchases</b>		
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for 36 desks supplied Kinyara P/S	Payment of retention for 36 desks supplied Kinyara P/S paid.
<i>Furniture and fittings (Depreciation)</i>		495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	495
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>495</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (N/A)	0 (Examination not yet conducted)
No. of students sitting O level	0 (N/A)	0 (Examination not yet conducted)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		159,063
<i>Wage Rec't:</i>	197,795	159,063
<i>Non Wage Rec't:</i>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>197,795</b>	<b>159,063</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)
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	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
<i>LG Conditional grants</i>		96,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,453	96,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>128,453</b>	<b>96,340</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry
<i>Residential buildings (Depreciation)</i>		6,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	6,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>6,400</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	344 (Students enrolled in Kamurasi PTC)
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Extra-Ordinary Items (Losses/Gains)</i>		49,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,016	49,826

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>45,016</b>	<b>49,826</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Annual sector budgeget made,  
1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES,  
3 DPTC meetings attended.  
EMIS data collected and analysed.,  
69 Formal Primary schools staffed,  
3 Awareness S

Annual sector budgeget made,  
1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES,  
3 DPTC meetings attended.  
EMIS data collected and analysed.,  
69 Formal Primary schools staffed,  
3 Awareness Sens

General Staff Salaries		7,071
Advertising and Public Relations		95
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		95
Small Office Equipment		101
Telecommunications		89
Travel inland		4,072
Fuel, Lubricants and Oils		1,808
Maintenance - Vehicles		2,955
Wage Rec't:	9,794	7,071
Non Wage Rec't:	9,385	9,335
Domestic Dev't:	2,500	
Donor Dev't:	0	
<b>Total</b>	<b>21,679</b>	<b>16,406</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

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))	108 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))
No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	1 (Inspection report submitted to District Council Chambers at the district Headquarters)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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.)	8 (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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		5,354
<i>Wage Rec't:</i>	5,670	5,354
<i>Non Wage Rec't:</i>	6,603	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,273</b>	<b>5,354</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	-1 Competition in Cricket; -1 Level of ball games competitions; 1 Training in Cricket. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-1 Competition in Cricket; -2 Out of school Sports competitions -Netball Competition for Members of parliament and the District Netball team was organised.
<i>General Staff Salaries</i>		2,101
<i>Wage Rec't:</i>	2,138	2,101
<i>Non Wage Rec't:</i>	1,871	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,010</b>	<b>2,101</b>

**Additional information required by the sector on quarterly Performance****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 19 Works Staff established in Road & Engineering department, supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP.Paid f	salary paid for 17 works established staffs under Roads and Engineering at the Central division civic ward, District head quarters,Supervised: 302Kms of district roads for routine maintenance in subcounties of Bwijanga, Budongo,M iirya, Kimengo,Pakanyi,Co
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		17,526
Printing, Stationery, Photocopying and Binding		253
Information and communications technology (ICT)		220
Travel inland		1,525
Fuel, Lubricants and Oils		2,498
Maintenance – Machinery, Equipment & Furniture		10,706
Wage Rec't:	27,736	17,526
Non Wage Rec't:	89,656	15,201
Domestic Dev't:		
Donor Dev't:	7,975	
<b>Total</b>	<b>125,367</b>	<b>32,727</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	7 (Periodic Maintenance of District Roads : Kyagomwoyo- Nyakatogo 6.6km in Pakanyi sub county.)	7 (No work done on Kyangamwoyo - Nyakatogo 6.6km of road in pakanyi Bisaju -Towasati 11.8km in Budongo . Kidoma- Kasomoro 7.5km ,in Miirya was graded,)
Length in Km of District roads routinely maintained	302 (302km Routinely maintained :74km in Bwijanga,38.4 in Budongo, 50.1km in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)	302 (302km were under Routine Maintenance in the localities of: :72km in Bwijanga, subcounty 38.4 in Budongo,subcounty 50.1km in Kimengo subcounty, 38.9 km in Miirya subcounty and 100km in Pakanyi subcounty)
Non Standard Outputs:	IN/A	N/A
Conditional transfers for feeder roads maintenance workshops		8,600
Wage Rec't:		0
Non Wage Rec't:	55,897	8,600
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>55,897</b>	<b>8,600</b>

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	9 ( Supervised the Rehabilitation of Kyatiri - Kitanyata -5kms in Pakanyi and Byegega-Kinabuhere- 4.5km in Bwijanga sub county)	5 (supervision for Rehabilitation of Kyatiiri-Kitanyata 5km in Pakanyi Subcounty was done)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access in subcounties of Miirya,Pakanyi, Bwijanga, Budongo and Kimengo.	Improved access to kyariri- Market Kitanyata Health centre farmers easily accessed all in Pakanyi subcounty.

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Roads and bridges (Depreciation)</i>		55,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	251,041	55,428
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>251,041</b>	<b>55,428</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

## Non Standard Outputs:

Repair of the dozer at field & Bugembe workshop Jinja, repair of UG2962R the cooper motors, Tyres for 5 vehicle, repair of 7 vehicles in Kampala in supplier garages & prequalified garages, 25m/cycles, & servicing of road equipment & other garages in Masindi

Repaired and serviced vehicles UG2690 and UG2691 at Cooper motors Kampala. Five other vehicles repaired and serviced by suppliers and prequalified garages in Kampala and Masindi. Supervised the services of 25 motorcycles at Masindi District Mechanical works

<i>Allowances</i>		945
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Fuel, Lubricants and Oils</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,517	2,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,517</b>	<b>2,109</b>

**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.

Quarterly Programme management overheads, and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.

<i>General Staff Salaries</i>		10,390
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,659
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		140
<i>Electricity</i>		212

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		971
Maintenance - Vehicles		376
Wage Rec't:	11,458	10,390
Non Wage Rec't:	810	806
Domestic Dev't:	8,489	2,712
Donor Dev't:	6,279	
<b>Total</b>	<b>27,036</b>	<b>13,908</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned in this quarter)	0 (Not planned in this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)
No. of District Water Supply and Sanitation Coordination Meetings	6 (1 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)	6 (1 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	0 (Not planned in this quarter)	0 (Not planned in this quarter)
No. of supervision visits during and after construction	0 (Not planned in this quarter)	0 (Not planned in this quarter)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		4,080
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,080	4,080
Donor Dev't:		
<b>Total</b>	<b>4,080</b>	<b>4,080</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Initial base line surveys and follow-up visits undertaken in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial base line surveys and follow-up visits undertaken in the 2 parishes of Nyantonzi and Kyakamese.
Workshops and Seminars		3,858
Wage Rec't:		
Non Wage Rec't:	5,500	3,858
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>3,858</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.
<i>Other Fixed Assets (Depreciation)</i>		6,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,842	6,279
<i>Donor Dev't:</i>	5,994	0
<b>Total</b>	<b>21,836</b>	<b>6,279</b>

**Additional information required by the sector on quarterly Performance**

Additional funds for maintenance of road equipment, lobby for the increment of monthly salary of plant operators.

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liaised with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual p	(District headquarters) 3 heads of sections appraised and 6 departmental staff 1 liaison meeting attended 4 quarterly reports made for last FY 3 DTPC Meetings attended
<i>General Staff Salaries</i>		2,875
<i>Allowances</i>		405
<i>Bank Charges and other Bank related costs</i>		11
<i>Electricity</i>		277
<i>Water</i>		40
<i>Wage Rec't:</i>	9,286	2,875
<i>Non Wage Rec't:</i>	2,611	733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,897</b>	<b>3,608</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	75 (75 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 Men and 25 women)	72 ((district wide) 72 tree farmers supplied with tree seedlings to plant within their localities)
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) by slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)	10 ((Miirya sub county)  10 hectares of trees maintained at Kirebe Local Forest Reserve slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)
Non Standard Outputs:	sensitise and train communities on forestry management issue	1 sensitization meeting held at Ongo community forest members
<i>General Staff Salaries</i>		7,589
<i>Allowances</i>		270
<i>Maintenance – Other</i>		1,656
<i>Wage Rec't:</i>	7,589	7,589
<i>Non Wage Rec't:</i>	3,862	1,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,451</b>	<b>9,515</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 (Registered pitsawyers supervised Harveing of trees for timber is regulated Forest patrols conducted Private tree nursery operators regulated Forest revenes collected)	4 (Distrit wide ( budongo, bwijanga, miirya, kimengo)  1 Registered pitsawyers supervised Harveing of trees for timber is regulated 4 Forest patrols conducted 10 Private tree nursery operators regulated ug.shs. 1,789,000/ collected as Forest revenes)
Non Standard Outputs:	collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	2 partnership meetings / workshops attended in kampala
<i>Travel inland</i>		594
<i>Fuel, Lubricants and Oils</i>		657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	1,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,735</b>	<b>1,251</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	1 ((Kimengo and Miirya)  sub county wetland management planning initiated for Kimengo and Miirya)
Non Standard Outputs:	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)	2 compliance monitoring surveys done in Kimengo and Miirya
<i>General Staff Salaries</i>		3,806

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		3,965
<i>Wage Rec't:</i>	3,806	3,806
<i>Non Wage Rec't:</i>	1,520	3,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,325</b>	<b>7,771</b>

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

No. of new land disputes settled within FY	10 (District wide Land disputes settled by participate in land dispute settling by opening land boundaries of disputed land.attending court sessions. Visit sites of disputed land. Advise land owners on how to manage their lands. Sensitise community on land issues. Advise district land board and area land commitees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates)	12 ( (widedistrict)  12 Land disputes settled by participate in land dispute meetings 6 land boundaries of disputed land opened attending court sessions 5 times. Visited 6 sites of disputed land Advised 6 land lowners how to manage their lands. Sensitised community on land issues. Advise district land board and area land commitees. Handed aver 35 land for the poor households in miirya 40 remains . Issued 40 lease offers, collected ug.shs. 2,357,500/= as land revenue prapared 45 land title certificates)
Non Standard Outputs:	land registration supported by Sensitise community on land issues. Advise district land board and area land commitees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates	(district wide )  12 Land disputes settled by participate in land dispute meetings 6 land boundaries of disputed land opened attending court sessions 5 times. Visited 6 sites of disputed land Advised 6 land lowners how to manage their lands.
<i>General Staff Salaries</i>		8,953
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		1,876
<i>Travel inland</i>		2,054
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Maintenance - Vehicles</i>		4,000
<i>Wage Rec't:</i>	18,868	8,953
<i>Non Wage Rec't:</i>	722	1,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,636	7,930
<b>Total</b>	<b>36,226</b>	<b>18,718</b>
<b>Output: Infrastruture Planning</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	50 building plans approved (Kimengo, Pakanyi Budongo Bwija and Miirya) physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwija)	kimengo 46 building plans approved (Kimengo, Pakanyi Budongo Bwija and Miirya) physical plans for kikingura and Kijunjubwa trading centers initiated (Kimengo)
	1 physical planning meetings carried out (district head quarters centra ldivi	1 physical planning meetings carried out (district head quarters centra ldivision)
<i>Consultancy Services- Short term</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,997	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,997</b>	<b>5,500</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Departmental meetings held at the district headquartes	1 Departmental meetings held at the district headquartes
	1 staff mentored on community development in the subcounties of miirya Bwija Budongo and Pakanyi	1 staff mentored on community development in the subcounties of miirya Bwija Budongo and Pakanyi
	1 quartely progressive reports for CBS department produced at the district headquartes.	1 quartely progressive reports for CBS department produced at the district headquartes.
		1
<i>General Staff Salaries</i>		3,013
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		150
<i>Travel inland</i>		761
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	13,949	3,013
<i>Non Wage Rec't:</i>	1,052	1,261
<i>Domestic Dev't:</i>	14,075	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,075</b>	<b>4,274</b>
<b>Output: Probation and Welfare Support</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children settled	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	32 (Children resettled at family level in the subcounties of Bwijanga, Miirya, Pakanyi and Kimengo)
Non Standard Outputs:	500 family dispute settled in the probation office	628 family dispute settled in the probation office and in villages
	30 juveniles fed at the remand home	27 juveniles Kept in good custody at the remand home
	20 juveniles brought to court for court sessions at Masindi Magistrate	42 juveniles brought to court for court sessions at Masindi Magistrates Court
	15 probation and social welfare report submitted at Masindi court	20 probation and social welfare reports submitted
	5 offenders supervised	
<i>General Staff Salaries</i>		6,027
<i>Special Meals and Drinks</i>		1,674
<i>Water</i>		450
<i>Travel inland</i>		379
<i>Wage Rec't:</i>	7,985	6,027
<i>Non Wage Rec't:</i>	4,004	2,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,989</b>	<b>8,529</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (5 community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level	100 CBOs registered at district level
	30 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	15 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold ment	20 House hold me
<i>General Staff Salaries</i>		3,859
<i>Workshops and Seminars</i>		1,028
<i>Wage Rec't:</i>	3,836	3,859
<i>Non Wage Rec't:</i>	1,016	1,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,445	
<b>Total</b>	<b>14,297</b>	<b>4,887</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga,	40 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga,

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Budongo, Kimengo, Pakanyi and Miirya) 60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya  1 FAL instructors meeting held at district headquarter  FAL learning aids purchased/materials	Budongo, Kimengo, Pakanyi and Miirya) 40 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya  1 FAL instructors meeting held at district headquarter  FAL learning aids purchased/materials
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	2,761	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,761</b>	<b>500</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Shillings 2,014,000 transferred to masindi public library in central division	Shillings 2,014,000 transferred to Masindi Public Library in central division
Transfers to Government Institutions		2,014
Wage Rec't:		
Non Wage Rec't:	2,014	2,014
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,014</b>	<b>2,014</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	20 (20 juvenile cases handled at the remand home and probation office)	27 (Juvenile cases handled at the remand home and probation office)
Non Standard Outputs:	Youth day celebration held at Budong sub county	Youth day celebration held at Kimengo Sub county
Workshops and Seminars		1,352
Wage Rec't:		
Non Wage Rec't:	106,475	1,352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>106,475</b>	<b>1,352</b>
<b>Output: Support to Youth Councils</b>		
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)	1 (Youth Day celebration held)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:	1 district youth council executive meetings held at the district headquarters	N/A
	1 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga	

Workshops and Seminars 1,500

Wage Rec't:

Non Wage Rec't: 986 1,500

Domestic Dev't:

Donor Dev't:

**Total** 986 **1,500**

**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 (N/A)
Non Standard Outputs:	1 district council for disability meetings held	District Council for Disability meeting held
	1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo	
	2 sensitization meetings for sub county council for disability held at Budongo an	

Travel inland 500

Wage Rec't:

Non Wage Rec't: 548 500

Domestic Dev't:

Donor Dev't:

**Total** 548 **500**

**Additional information required by the sector on quarterly Performance**

None

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: District Planning**

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)
No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work plan prepared</li> <li>- Planning Unit Staff members paid their monthly salaries</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work plan prepared</li> <li>- Planning Unit Staff members paid their monthly salaries</li> </ul>
<i>General Staff Salaries</i>		6,021
<i>Allowances</i>		656
<i>Workshops and Seminars</i>		5,404
<i>Books, Periodicals &amp; Newspapers</i>		88
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Bank Charges and other Bank related costs</i>		183
<i>Telecommunications</i>		240
<i>Travel inland</i>		645
<i>Fuel, Lubricants and Oils</i>		1,676
<i>Wage Rec't:</i>	10,219	6,021
<i>Non Wage Rec't:</i>	15,366	3,567
<i>Domestic Dev't:</i>	188	
<i>Donor Dev't:</i>	50,345	5,827
<b>Total</b>	<b>76,118</b>	<b>15,415</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Population and Housing census conducted</li> <li>- Salary for the District Statistician paid</li> </ul>	<ul style="list-style-type: none"> <li>- Population and Housing census conducted</li> </ul>
<i>Allowances</i>		340,113
<i>Workshops and Seminars</i>		149,297
<i>Printing, Stationery, Photocopying and Binding</i>		1,491
<i>Telecommunications</i>		8,358
<i>Fuel, Lubricants and Oils</i>		21,042
<i>Wage Rec't:</i>	3,269	
<i>Non Wage Rec't:</i>	556,078	520,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559,347</b>	<b>520,300</b>
<b>Output: Demographic data collection</b>		

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)
Fuel, Lubricants and Oils		400
Wage Rec't:	2,821	
Non Wage Rec't:	2,861	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,682</b>	<b>400</b>

**Additional information required by the sector on quarterly Performance**

None

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	- Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -1 Quarterly NAADS	4 Audit Staff members paid for the months of July, August and September 2014 at the district head quarters. -1 quarterly statutory audit report prepared at the district headquarters. -1 Quarterly NAADS Audit Reports prepared at the district head quar
General Staff Salaries		6,679
Wage Rec't:	10,882	6,679
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,882</b>	<b>6,679</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/14 (Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Bodongo, Bwija, Kimengo, Pakany, and Miirya.  1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality.  1 NAADS financial internal audit to be report produced at the district head quarters central division Msd Municipality.  5 draft internal audit report/management letters or exit meetings to be conducted at the Sub counties of	20/10/14 (Government regulations, procedures and guidelines complied with/adhered to. -69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwija, Miirya, Kimengo and Pakany.  -23 health facilities quarterly accountabilities verified in the sub counties of bwija, budongo, pakany, kimengo and miirya .  -5 government aided secondary schools audited twice annually in the sub counties of budongo, bwija, miirya, kimengo, and pakany . -A clean pay role with out or with few (minimal) errors frauds.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.	-Optimal utilisation of government resources and fundings under various projects and programes.)
	11 sector exit meetings or management letters to be conducted at the District H/Qs,central division MMC.	
	1 audit and inspection report on the 5 government aided secondary schools in the sub counties of Budongo, Bwijanga, Miirya,Kimengo,and Pakanyi . Produced at the District H/Qs.	
	1 value for money audit report to be produced at the District H/Qs central division in Masindi Municipal Council)	
No. of Internal Department Audits	31 (District head quarters in central division Masindi Municipality,  Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)	26 (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 :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga  Divisions of: -Nyangahya -Karujubu -Kiguulya -Central Division)
Non Standard Outputs:	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 accountabili	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga
Allowances		675
Computer supplies and Information Technology (IT)		110
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		100
Bank Charges and other Bank related costs		10
Telecommunications		128
Travel inland		1,894
Fuel, Lubricants and Oils		1,979
Wage Rec't:		
Non Wage Rec't:	6,565	5,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,565</b>	<b>5,246</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

More funding / budget allocation is needed to enable the sector do a wide range of field monitoring and inspection in order to realise value for money and improve service delivery in the council operations. Trainning is required in specialised fields like

<i>Wage Rec't:</i>	2,633,639	2,184,662
<i>Non Wage Rec't:</i>	1,056,346	1,056,346
<i>Domestic Dev't:</i>	128,632	128,632
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,391,881</b>	<b>3,391,881</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-41 Administration Staff members paid Salaries.</li> <li>- Disbursement of NUSAF II funds to Sub Projects in Sub Counties done.</li> <li>- Operational expenses for IFMS Activities paid.</li> <li>- 13 Service providers paid to maintain District premises.</li> <li>- Allowances worth shs. 14.1 million paid for monitoring and supervision of Government programmes.</li> <li>- Staff Appraised, monitored and supervised.</li> <li>- Awareness and publicity created about Government programmes.</li> <li>- Over 15 million shillings paid to cater for legal services.</li> <li>- Over 2000 Staff Identity cards processed.</li> <li>- Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries worth shs. 50.6 paid.</li> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 13 service providers paid to clean District facilities.</li> <li>- Operational expenses for IFMS activities paid.</li> </ul>	0	Reduced sector allocations to enable effective implementation of activities
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**Expenditure**

221101 General Staff Salaries	243,883	50,616	20.8%
221103 Allowances	39,720	3,522	8.9%
221001 Advertising and Public Relations	2,100	50	2.4%
221008 Computer supplies and Information Technology (IT)	8,150	1,411	17.3%
221009 Welfare and Entertainment	8,000	2,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	10,127	175	1.7%
221012 Small Office Equipment	4,115	1,250	30.4%
221013 Bad Debts	41,023	897	2.2%
221016 IFMS Recurrent costs	30,000	7,429	24.8%
222001 Telecommunications	1,800	300	16.7%
223003 Rent – (Produced Assets) to private entities	2,880	600	20.8%
223004 Guard and Security services	3,600	1,800	50.0%
223005 Electricity	9,300	3,000	32.3%
223006 Water	1,800	556	30.9%
225001 Consultancy Services- Short term	15,555	5,640	36.3%
227001 Travel inland	8,935	190	2.1%
227004 Fuel, Lubricants and Oils	49,601	4,812	9.7%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

228001 Maintenance - Civil	35,640	8,023	22.5%	
228002 Maintenance - Vehicles	16,500	1,060	6.4%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	242	8.1%	
Wage Rec't:	243,883	Wage Rec't: 50,616	Wage Rec't:	20.8%
Non Wage Rec't:	1,363,301	Non Wage Rec't: 42,955	Non Wage Rec't:	3.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,607,184</b>	<b>Total 93,572</b>	<b>Total</b>	<b>5.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 29.8 million.</li> <li>- Staff files prepared and submitted to District Service Commission for action.</li> <li>- Staff capacity built, mentored and inducted amounting to 32.2 million shillings.</li> <li>- Shs. 10.7 million paid to contribute towards staff burial expenses across all departments.</li> <li>- Staff pay slips printed out and distributed to staff.</li> <li>- 12 Pay change reports submitted on a monthly basis.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 7.3 million paid.</li> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>	0	- Limited sector allocations to enable efficient service delivery.
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**Expenditure**

211101 General Staff Salaries	29,349	7,338	25.0%	
211103 Allowances	540	135	25.0%	
213001 Medical expenses (To employees)	1,760	500	28.4%	
221002 Workshops and Seminars	200	434	217.0%	
221008 Computer supplies and Information Technology (IT)	3,400	80	2.4%	
227001 Travel inland	4,431	3,613	81.5%	
227004 Fuel, Lubricants and Oils	5,000	520	10.4%	
Wage Rec't:	29,349	Wage Rec't: 7,338	Wage Rec't:	25.0%
Non Wage Rec't:	31,645	Non Wage Rec't: 5,282	Non Wage Rec't:	16.7%
Domestic Dev't:	32,229	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,223</b>	<b>Total 12,620</b>	<b>Total</b>	<b>13.5%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (- Recruitment Plan prepared for the entire District. - Recruitment needs submitted	30 (- Staff salaries worth 5.7 million paid. - Government programmes	40.00	- No allowances allocated to the sector to monitor
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

	to Public Service Commission for a no objection. - Vacant posts declared to District Service Commission for Advertisement and recruitment)	monitored and supervised)		Government programmes and avail guidance to lower local government councils
Non Standard Outputs:	-4 quarterly reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	- 1 quarterly report produced. - Sub counties monitored on quarterly basis - 30 Disputes and case handled. - 102 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		

*Expenditure*

211101 General Staff Salaries	22,718	5,680	25.0%
227004 Fuel, Lubricants and Oils	4,936	244	4.9%
Wage Rec't:	22,718	5,680	Wage Rec't: 25.0%
Non Wage Rec't:	6,256	244	Non Wage Rec't: 3.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,974</b>	<b>5,924</b>	<b>Total 20.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - 60 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated and maintained.	2 radio programmes run (all supported by other programmes- Census), 12 press releases and District Events well coordinated	0	Inadquate resource allocation towards the sector for community sensitization on Government programmes
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*Expenditure*

211101 General Staff Salaries	8,938	2,235	25.0%
227004 Fuel, Lubricants and Oils	2,400	200	8.3%
Wage Rec't:	8,938	2,235	Wage Rec't: 25.0%
Non Wage Rec't:	6,845	200	Non Wage Rec't: 2.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,783</b>	<b>2,435</b>	<b>Total 15.4%</b>

**Output: Records Management**

0	- Limited funds allocated to the sector to update staff records
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Correspondences recieved from various places.</li> <li>- All internal and external mails were dispatched as received</li> <li>- File weeding exercise conducted and completed.</li> <li>- Records retention and Disposal schedule done in the Registry and the process is complete.</li> <li>- ¾ of subject files due for closure done and closed and new ones opened.</li> <li>- Revision of the classification scheme done.</li> <li>- Submissions to District Service Commission delivered.</li> </ul>	4000 mails received in Central registry and dispatched to various destinations		
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*Expenditure*

211101 General Staff Salaries	23,040	5,760	25.0%
211103 Allowances	990	405	40.9%
Wage Rec't:	23,040	5,760	Wage Rec't: 25.0%
Non Wage Rec't:	10,776	405	Non Wage Rec't: 3.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,816</b>	<b>6,165</b>	<b>Total 18.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 2015 (Annual performance report indicating the trend of revenue and expenditure performance prepared .)	25 08 2014 (Annual performance prepared and presented to council at the District Headquarters in the month of August 2014.)	#Error	The department faced a challenge of having to manage salary payments which also involved funding travels to the Ministry of Public Service for payroll updates every month . This movements caused overspending on some votes.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	. Departmental activities at District and Lower Local Government managed . . Revenue sources managed and supervised. . Revenue collection monitored	Finance Department meetings held at the District headquarters in the months of July and September, Revenue collection supervision done in Lower Local Governments and Finance department Staff supervised both at District headquarters and Lower Local Governm
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*Expenditure*

211101 General Staff Salaries	28,257	546	1.9%
211103 Allowances	2,490	966	38.8%
221009 Welfare and Entertainment	500	192	38.4%
221011 Printing, Stationery, Photocopying and Binding	1,415	662	46.8%
222001 Telecommunications	600	225	37.5%
227001 Travel inland	4,790	1,636	34.2%
227004 Fuel, Lubricants and Oils	9,283	4,079	43.9%
Wage Rec't:	28,257	Wage Rec't: 546	Wage Rec't: 1.9%
Non Wage Rec't:	21,788	Non Wage Rec't: 7,760	Non Wage Rec't: 35.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>50,045</b>	<b>Total 8,305</b>	<b>Total 16.6%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	729688000 (Local revenue collected at The District Headquarters and at The sub-counties of Budongo , Bwijanga , Pakanyi , Kimengo and Miirya .)	74486239 (Shillings 74,486,239 was collected as other Local revenue during the first quarter.)	10.21	Some tenderes did not respond in time at the beginning of the quarter in terms of paying their monthly rental fees thus requiring the sector staff to make many follow up movements. Under expenditure on some votes was due to insufficient funds.
Value of Hotel Tax Collected	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)	0 (Local Hotel tax was not collected in the first quarter.)	.00	
Value of LG service tax collection	57849000 (. Local Service Tax deducted at the District from all the District staff . LST assessed and collected at Lower Local Governments from private institutions.)	54933304 (Shillings 54,933,304 collected at District headquarters and accordingly distributed .)	94.96	
Non Standard Outputs:	Revenue sources monitored at the Lower Local Governments. . Appropriate Reserve prices set. . Revenue performance reports prepared and presented	Tendered out revenue sources supervised and performance assessed . Revenue mobilisation meeting held at District headquarters in August 2014 .		

*Expenditure*

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

211101 General Staff Salaries	19,965	4,392	22.0%	
211103 Allowances	990	950	96.0%	
221009 Welfare and Entertainment	500	376	75.2%	
227001 Travel inland	2,140	1,240	57.9%	
227004 Fuel, Lubricants and Oils	5,036	1,245	24.7%	
228002 Maintenance - Vehicles	3,160	1,230	38.9%	
Wage Rec't:	19,965	Wage Rec't: 4,392	Wage Rec't: 22.0%	
Non Wage Rec't:	12,656	Non Wage Rec't: 5,041	Non Wage Rec't: 39.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,621</b>	<b>Total 9,433</b>	<b>Total 28.9%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	. Budgeted expenditures and council emoluments paid .	Budgeted expenditure transactions documented at District Local Government.	0	The sector depends on only local revenue , so financing of its activities is insufficient . The underpayment on most votes was due to insufficient funds.
	. Financial statements produced.			
	. Accounts staff mentored at District Headquarters and at Lower Local Govenments Level			

**Expenditure**

211101 General Staff Salaries	79,181	13,812	17.4%	
211103 Allowances	4,950	1,894	38.3%	
221003 Staff Training	4,200	2,770	66.0%	
221007 Books, Periodicals & Newspapers	540	150	27.8%	
221009 Welfare and Entertainment	1,600	100	6.3%	
221011 Printing, Stationery, Photocopying and Binding	9,543	2,575	27.0%	
221012 Small Office Equipment	1,400	250	17.9%	
221013 Bad Debts	9,884	3,499	35.4%	
222001 Telecommunications	600	150	25.0%	
227001 Travel inland	11,390	2,175	19.1%	
227004 Fuel, Lubricants and Oils	11,600	4,935	42.5%	
Wage Rec't:	79,181	Wage Rec't: 13,812	Wage Rec't: 17.4%	
Non Wage Rec't:	64,352	Non Wage Rec't: 18,498	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>143,533</b>	<b>Total 32,310</b>	<b>Total 22.5%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	30 09 2016 (Annual LG accounts made to the office of	30 09 2014 (Financial statements written at the District	#Error	Lack of sufficient transport to monitor
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

to Auditor General	the Auditor General by 30 09 2014)	headquarters and draft presented to auditor general's office)		most activities accounted for is still a challenge as the department's vehicle is undergoing repair.
Non Standard Outputs:	. Books of accounts properly kept . . Financial accountability for all Government funds for all Government funds ensured.	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes  Lower Local Government staff mentored and supervised on accountability and book keeping methods.		The underpayment on some votes is due to insufficient local revenue .

*Expenditure*

211103 Allowances	2,500	369	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	369	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>369</b>	<b>7.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

All activities were implemented as planned.

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

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)	-5 agendas of council and committee meetings and motions prepared ( District headquarters- central division) - 5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3
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*Expenditure*

211101 General Staff Salaries	15,504	3,876	25.0%
211103 Allowances	1,685	1,088	64.6%
221001 Advertising and Public Relations	720	100	13.9%
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%
221009 Welfare and Entertainment	2,100	1,000	47.6%
221011 Printing, Stationery, Photocopying and Binding	2,823	1,484	52.6%
221017 Subscriptions	7,000	4,000	57.1%
222001 Telecommunications	1	150	15000.0%
227004 Fuel, Lubricants and Oils	62,000	11,392	18.4%
228002 Maintenance - Vehicles	9,400	975	10.4%
Wage Rec't:	15,504	Wage Rec't: 3,876	Wage Rec't: 25.0%
Non Wage Rec't:	91,634	Non Wage Rec't: 20,540	Non Wage Rec't: 22.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,138</b>	<b>Total 24,416</b>	<b>Total 22.8%</b>

**Output: LG procurement management services**

0

All activities were implemented as agreed upon.

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<p>21, private service providers for cleaning identified ( District headquarters- central division)</p> <p>-128 contracts awarded (District headquarters- Cental division)</p> <p>-98 market tenderers identified (District headquarters- central division )</p> <p>-128 contract agreements prepared ( District headquarters- central division)</p> <p>-128 evaluation reports prepared (District headquarters - central division)</p> <p>-128 contract files maintained (District headquarters- central division)</p> <p>-128 successful bidders for contracts notified ( District headquarters - central division)</p> <p>-2 adverts placed in the print media (New Vision and notice boards)</p> <p>-5 mandatory reports prepared ( District headquarters- central division)</p> <p>- 70 firms for frame work contracts prequalified ( District headquarters- central division)</p> <p>-120 firms for works and supplies ie roads,buildings, water etc prequalified ( District headquarters- central division)</p>	<p>21, private service providers for cleaning identified ( District headquarters- central division)</p> <p>-32 contracts awarded (District headquarters- Cental division)</p> <p>-49 market tenderers identified (District headquarters- central division )</p> <p>-128 contract a</p>		
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*Expenditure*

221101 General Staff Salaries	<b>13,426</b>	3,357	25.0%
221103 Allowances	<b>8,000</b>	1,859	23.2%
221001 Advertising and Public Relations	<b>7,500</b>	3,150	42.0%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	230	38.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	819	34.1%
222001 Telecommunications	<b>600</b>	100	16.7%
227001 Travel inland	<b>2,000</b>	290	14.5%
227004 Fuel, Lubricants and Oils	<b>6,032</b>	1,500	24.9%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>13,426</b>	<i>Wage Rec't:</i>	3,357	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>27,688</b>	<i>Non Wage Rec't:</i>	7,948	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,114</b>	<b>Total</b>	<b>11,305</b>	<b>Total</b>	<b>27.5%</b>

**Output: LG staff recruitment services**

0      Advertisement made  
for most key positions.

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	- 250 applicants shortlisted ( District Headquarters-central division) -100 Staff appointed on probation (District Headquarters- central division) -40 Staff promoted (District Headquarters- central division) -20 Staff disciplined (District Headquarters- central division) -400 Staff confirmed (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) - 4 Quaterly reports prepared ( District Headquarters- central division) -20 staff appointed on transfer (District Headquarters- central division) -1 advert placed in the print media (New Vision- kampala) -33 retainer fees for DSC members paid (District headquarters- central divison) -20 staff released for training (District Headquarters- central divison) -40 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted ( Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -20 Minutes resinded(District Headquarters - central division) -20 staff redesignated (District Headquarters - central division)	63 applicants shortlisted ( District Headquarters-central division) -20 Staff appointed on probation (District Headquarters- central division) -3 Staff promoted (District Headquarters- central division) -5 Staff disciplined (District Headquarters- centr		
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*Expenditure*

211101 General Staff Salaries	<b>48,242</b>	12,060	25.0%
211103 Allowances	<b>3,010</b>	1,799	59.8%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221001 Advertising and Public Relations	3,741	160	4.3%	
221004 Recruitment Expenses	14,301	1,756	12.3%	
221011 Printing, Stationery, Photocopying and Binding	2,024	800	39.5%	
221012 Small Office Equipment	50	40	80.0%	
222001 Telecommunications	1,201	300	25.0%	
223004 Guard and Security services	1,800	750	41.7%	
223005 Electricity	450	200	44.4%	
227001 Travel inland	3,340	825	24.7%	
227004 Fuel, Lubricants and Oils	10,035	2,400	23.9%	
Wage Rec't:	48,242	Wage Rec't: 12,060	Wage Rec't: 25.0%	
Non Wage Rec't:	44,901	Non Wage Rec't: 9,030	Non Wage Rec't: 20.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,143</b>	<b>Total 21,090</b>	<b>Total 22.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	1 (Meeting of District Land Board conducted (District headquarters-central division))	12.50	All planned activities implimented (though funds have not been accessed)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Submitted 500 Applications for freehold and lease holds titles. -Mobilised 50 people for extentions/ renewals of leases, Guided 50 people on transfers of intrests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)	0 (Applications 100- freehold and lease holds, 15 -extensions, 10 renewals of leases, 15- transfers of intrests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 2 cancellation of surveys (District headquarters - central division))	.00	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 8 sets of Land Board minutes recorded and compiled (District headquarters -central division)</li> <li>- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)</li> <li>- 12 monthly administrative issues of the board handled (District headquarters- central division)</li> <li>- 4 quarterly and 1 annual reports Prepared (District headquarters - central division)</li> <li>- 1 computer Procured (District headquarters- central division)</li> <li>- 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.</li> </ul>	<ul style="list-style-type: none"> <li>2 sets of Land Board minutes recorded and compiled (District headquarters -central division)</li> <li>- 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)</li> <li>- 3 monthly adm</li> </ul>
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*Expenditure*

211101 General Staff Salaries	12,427	3,107	25.0%
Wage Rec't:	12,427	3,107	25.0%
Non Wage Rec't:	28,195	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,622</b>	<b>3,107</b>	<b>7.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( 4 LG PAC reports prepared and submitted to the District Council for discussion)	1 (LG PAC reports discussed by Council at District Headquarters)	25.00	All activities implimented as earlier planned.
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))	1 (Auditor general queries reviewed (District heaquaters- central division))	100.00	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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)	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 di
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*Expenditure*

211103 Allowances	6,090	2,060	33.8%
221009 Welfare and Entertainment	949	493	51.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	863	86.3%
227004 Fuel, Lubricants and Oils	2,484	1,000	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,029	4,415	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,029</b>	<b>4,415</b>	<b>29.4%</b>

**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) -6 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division). -Payment of wages for District Executive members and District Speaker.	1 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, b	0	Activities implimented as planned.
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*Expenditure*

211101 General Staff Salaries	112,320	17,665	15.7%
211103 Allowances	61,339	10,265	16.7%
222001 Telecommunications	4,920	840	17.1%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

227001 Travel inland	6,820	2,120	31.1%	
Wage Rec't:	112,320	Wage Rec't: 17,665	Wage Rec't: 15.7%	
Non Wage Rec't:	73,080	Non Wage Rec't: 13,225	Non Wage Rec't: 18.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>185,400</b>	<b>Total 30,890</b>	<b>Total 16.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 Farmers day conducted at Kihonda Demonstration farm.</li> <li>- 12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya, Budongo and Miirya S/cs.</li> <li>- 1 inventory of Agricultural statistics updated, 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 ,</li> <li>4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; Collaboration with JICA and Democratic republic of China enhanced in 12 months. Rent for 2 chinees experts paid. Vegetable oil promoted.</li> </ul>	<ul style="list-style-type: none"> <li>1 surveillance visit on pests and diseases conducted in Bwijanga, Pakanyi, Karujubu and Budongo sub counties</li> <li>-1 field supervision visit made in all sub counties of Bwijanga, Budongo, Pakanyi, Kimengo , Miirya and divisions of Karujubu, Nyangahya, Kigul</li> </ul>	0	- Non existence of extension workers at sub counties and divisions
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*Expenditure*

211101 General Staff Salaries	297,310	74,973	25.2%
211103 Allowances	2,670	524	19.6%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221001 Advertising and Public Relations	1,400	100	7.1%	
221002 Workshops and Seminars	29,843	858	2.9%	
221008 Computer supplies and Information Technology (IT)	15,300	494	3.2%	
221011 Printing, Stationery, Photocopying and Binding	5,057	400	7.9%	
221014 Bank Charges and other Bank related costs	60	49	80.8%	
224001 Medical and Agricultural supplies	16,580	3,545	21.4%	
228002 Maintenance - Vehicles	8,000	200	2.5%	
Wage Rec't:	297,310	Wage Rec't: 74,973	Wage Rec't: 25.2%	
Non Wage Rec't:	136,757	Non Wage Rec't: 6,170	Non Wage Rec't: 4.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>434,067</b>	<b>Total 81,143</b>	<b>Total 18.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	8 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	8 (- Demonstrations for coffee, Mangoes, established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	100.00	Lack of extension workers at sub counties
Non Standard Outputs:	- 4 farmer trainings on Cottage processing of vegetable oil, PPME-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters , savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 trainings on pesticide application techniques conducted for farmers in Budongo, Miirya, Pakanyi and Karujubu - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karuj		

**Expenditure**

211101 General Staff Salaries	59,172	14,571	24.6%
211103 Allowances	400	270	67.5%
221002 Workshops and Seminars	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,150	550	47.8%
227001 Travel inland	3,200	850	26.6%
227004 Fuel, Lubricants and Oils	12,625	1,000	7.9%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>59,172</b>	<i>Wage Rec't:</i>	14,571	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	<b>10,244</b>	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>12,525</b>	<i>Donor Dev't:</i>	2,300	<i>Donor Dev't:</i>	18.4%
<b>Total</b>	<b>81,941</b>	<b>Total</b>	<b>17,541</b>	<b>Total</b>	<b>21.4%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	7000 (Kiryanaa/Ziw ranch - 2000 Royal ranchers (Kyempisi)- 4000 Kijunjubwa cattle crush -1000 All privately owned)	58.33	No veterinary extension workers to offer extension services and carry out clinical work at Sub counties and Divisions
No. of livestock vaccinated	962000 (-FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD ),412000 Rabbits, 3000)	156800 (FMD-30,000 H/C Nagana - 40,000 H/C CBPP- 20,000 Brucellosis - NONE NCD 412000 birds Rabbits- NO dogs Vaccinated ( in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya))	16.30	
No. of livestock by type undertaken in the slaughter slabs	40000 (-10000 H/c, - 20000Goats/ sheep, 10000 pigs, in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	11200 (2000 H/c, 2400 Goats/ sheep, 1800 pigs, 5000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	28.00	
Non Standard Outputs:	N/A	20,000 H/c treated against worms and flukes,) 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo		

**Expenditure**

211101 General Staff Salaries	38,935		8,990		23.1%
221008 Computer supplies and Information Technology (IT)	400		180		45.0%
227001 Travel inland	2,100		1,110		52.9%
Wage Rec't:	38,935	Wage Rec't:	8,990	Wage Rec't:	23.1%
Non Wage Rec't:	10,500	Non Wage Rec't:	1,290	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,435	Total	10,280	Total	20.8%

**Output: Fisheries regulation**

No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	0 (- Will be undertaken in the third quarter.)	.00	Lack of staff
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of fish ponds constructed and maintained	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu.)	3 (- 3 ponds maintained 1 pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 15 farmers offered advisory services on pond construction and maintainance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)	100.00	
Quantity of fish harvested	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	600 (600 Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	20.00	
Non Standard Outputs:	<p>Fish market inspection</p> <p>-pond inspection visits - Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri.</p> <p>- Farmers day celebrated</p> <p>-12 Monthly fisheries data submitted to Department of fisheries resources Entebbe.</p> <p>-04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted.</p> <p>-01 tour for fish farmers to Kajjansi conducted</p> <p>-04 Trainings of fish farmers in commercial aquaculture</p> <p>- 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted</p> <p>- 1 list of fish mongers to undertake fisheries activities made</p> <p>-Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made.</p> <p>-Masindi District Fish Farmers Association strengthened</p> <p>-Research to assess economic potential of Lakes Maiha and Kiyanja conducted</p>	<p>- Fish market inspection visits made in Budongo, Bwijanga, Pakanyi and Central division.</p> <p>-Pond inspection field visits made in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya</p>		

*Expenditure*

211101 General Staff Salaries	20,491	5,102	24.9%
221002 Workshops and Seminars	947	400	42.2%
227001 Travel inland	2,400	840	35.0%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>20,491</b>	<i>Wage Rec't:</i>	5,102	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>10,697</b>	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,188</b>	<b>Total</b>	<b>6,342</b>	<b>Total</b>	<b>20.3%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	5 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba,)	25.00	- Funding is stil low
Number of anti vermin operations executed quarterly	12 (12 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Karujubu sub-counties)	2 (Anti vermin operations conducted in Budongo and Bwijanga sub counties)	16.67	
Non Standard Outputs:	N/A	- 1vermin survey in Budongo - NO demonstration on trapping, bird scare and hunting set during the period under review - 80 rounds of ammunicions acquired - NO trainings on communal controlo of vermin - NO vermin control kit procured		

**Expenditure**

211101 General Staff Salaries	9,262		2,316		25.0%
227001 Travel inland	2,195		880		40.1%
227004 Fuel, Lubricants and Oils	3,500		300		8.6%
Wage Rec't:	9,262	Wage Rec't:	2,316	Wage Rec't:	25.0%
Non Wage Rec't:	7,145	Non Wage Rec't:	1,180	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,407	Total	3,496	Total	21.3%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	350 (350 tse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo)	90 (Tsetse traps maintained in Bwijanga, Pakanyi, Budongo , Kimengo and Karujubu)	25.71	- Most of the field tsetse patrollers have retired
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	- 50 community field attendants trained on tsetse control in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo	- 10 community field attendants trained on tsetse control in Bwijanga,
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*Expenditure*

211101 General Staff Salaries	25,840	6,123	23.7%
227001 Travel inland	3,450	3,303	95.7%
227004 Fuel, Lubricants and Oils	6,350	4,413	69.5%
Wage Rec't:	25,840	6,123	Wage Rec't: 23.7%
Non Wage Rec't:	10,970	7,716	Non Wage Rec't: 70.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,810</b>	<b>13,840</b>	<b>Total 37.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (100 business licenses issued in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	45 (In Masindi Central Div, Karujubu Division, Nyangahya Division and Miirya, Kimengo, Budongo, Pakanyi Sub counties.)	45.00	Lack of business skills and failure of businesses to meet required set standards.
No of awareness radio shows participated in	12 (12 Radio talkshow on quality standards, weights and measures,)	3 (- 3 Radio talkshow on quality standards, weights and measures,)	25.00	
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	30 (Masindi Central Div, Karujubu Division, Nyangahya Division and Miirya, Kimengo, Budongo, Pakanyi Sub counties.)	30.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)	1 (Trade sensitization meeting organised at Miirya sub county)	14.29	
Non Standard Outputs:	N/A	-N/A		

*Expenditure*

211101 General Staff Salaries	12,051	2,798	23.2%
221002 Workshops and Seminars	1,400	500	35.7%
227004 Fuel, Lubricants and Oils	1,000	150	15.0%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>12,051</b>	<i>Wage Rec't:</i>	2,798	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,451</b>	<b>Total</b>	<b>3,448</b>	<b>Total</b>	<b>23.9%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprises for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	3 (- Enterprises linked to UNBS for product quality and standards.)	25.00	N/A
No of businesses assisted in business registration process	120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	30 (New Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	25.00	
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held.)	2 (- Radio Talkshows on Enterprise- Mix held at BBS.)	25.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	2,600	410	15.8%
227004 Fuel, Lubricants and Oils	1,500	150	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	560	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	560	11.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	Lack of transport grossly hindering activity implementation
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

## Non Standard Outputs:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>-Staff salaries for 481 health workers paid</li> <li>-4 Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-12 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>-1 District Health Plan document developed at DHOs office-Central division.</li> <li>- 12 Disease surveillance reports made at DHOs office</li> <li>-4 Proposals for resource mobilisation developed at DHOs office Central division.</li> <li>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality</li> <li>-Conduct Biannual treatment for NTDs</li> <li>-Conduct biannual child health days</li> <li>-Conduct accelerated Immunisation activities in the whole district.</li> <li>-One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division.</li> <li>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</li> <li>- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.</li> <li>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</li> <li>- 12 monthly HMIS reports submitted to MOH.</li> <li>- Quarterly planning malaria Control meetings held at DHOs office central division.</li> <li>-Technical support supervision and Quality assurance on severe malaria case management done.</li> <li>-Commemorate WAD</li> <li>-Hold world TB Day</li> <li>-Commemorate Philly Lutaya Day</li> <li>-Commemorate world malaria</li> </ul> | <ul style="list-style-type: none"> <li>-Staff salaries for 382 health workers paid</li> <li>-1Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-3 Health Sub District service delivery monitoring and supervision reports made</li> <li>-29 Health Units supported.</li> <li>- 3 Disea</li> </ul> |
|--|---|

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

- day
- Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs
  - Conduct support supervision on mTrac in Buruli and Bujenje HSDs
  - Conduct disease surveillance

*Expenditure*

211101 General Staff Salaries	2,689,874	640,345	23.8%
211103 Allowances	173,492	1,170	0.7%
221011 Printing, Stationery, Photocopying and Binding	5,124	497	9.7%
221014 Bank Charges and other Bank related costs	440	16	3.6%
223005 Electricity	3,000	250	8.3%
223006 Water	800	50	6.3%
227001 Travel inland	6,000	4,080	68.0%
227004 Fuel, Lubricants and Oils	69,882	6,334	9.1%
228002 Maintenance - Vehicles	3,070	190	6.2%
Wage Rec't:	2,689,874	Wage Rec't: 640,345	Wage Rec't: 23.8%
Non Wage Rec't:	38,899	Non Wage Rec't: 6,403	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	241,189	Donor Dev't: 6,184	Donor Dev't: 2.6%
<b>Total</b>	<b>2,969,962</b>	<b>Total 652,932</b>	<b>Total 22.0%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi hospital)	9824 (9824 outpatients treated at Masindi during the quarter)	12.93	Gross underfunding of hospital greatly affects activity implementation
No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	865 (865 deliveries conducted at Masindi Hospital)	20.60	Stock-outs of essential medicines
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (Masindi Hospital)	2479 (2479 inpatients treated at Masindi Hospital)	17.71	Understaffing especially of critical cadres
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	68 (68% of approved posts in Masindi Hospital filled with trained health workers)	80.00	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	880 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2480 referred cases attended to. 2 Vehicles maintained 180 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	720 Emergency surgical and obstetric cases managed. 96 Integrated outreaches conducted. 754 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external
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*Expenditure*

263317 Conditional transfers for District Hospitals	147,228	36,807	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,228	36,807	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>147,228</b>	<b>36,807</b>	<b>25.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccine at Nyamigisa H/C and out reaches.)	38 (Only 38 children received DPT3 at the facility)	.76	Clients prefer to attend to Masindi Hospital for preventive services. Rapid turnover of service providers is hindering service delivery
Number of outpatients that visited the NGO Basic health facilities	17500 (Nyamigisa HC II in central Division of Masindi Municipality)	3436 (3436 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)	19.63	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A (No facilities to conduct deliveries))	0	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A (No admission facilities))	0	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	25% of PHC Non wage received 25% of planned outreach sessions conducted 25% HUMC meeting held		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	6,889	1,722	25.0%
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,889</b>	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,889</b>	<b>Total</b>	<b>1,722</b>	<b>Total</b>	<b>25.0%</b>

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

No. of children immunized with Pentavalent vaccine	24960 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongore HC II Katasenywa HC II Kibwona HC II Kibiyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	2266 (2266 children under 1 year received DPT3 in the LLUs of Buruli and Bujenje HSDs)	9.08	Late transfer of funds to LLUs, Lack of transport for outreaches and stock-outs of vaccines led to poor performance in some indicators
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)	95.96	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

%age of approved posts filled with qualified health workers	80 (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 Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)	82 (82 % of approved posts in LLUs of Bujenje and Buruli HSDs filled)	102.50	
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No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III215 Katasenywa HC II Kibwona HC II Kigezi H/C II62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/CIII Pakanyi H/C III)	594 (594 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)	26.28	
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	6240 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	2226 (2226 inpatients attended to in the LLUs of Bujenje and Buruli HSDs)	35.67	
Number of outpatients that visited the Govt. health facilities.	624000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C II Pakanyi H/C III)	108605 (108605 outpatients treated in the HSDs of Buruli and Bujenje)	17.40	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. of trained health related training sessions held.	6400 (Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongore HC II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1240 (1240 health related training sessions conducted in the HSDs of Buruli and Bujenje)	19.38	
Number of trained health workers in health centers	280 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-3 Biizi HC II-3 Budongo H/C II-3 Bwijanga H/C IV-43 Ikoba H/C III-13 Kasenene H/C II-3 Kasongore HC II-3 Katasenywa HC II-3 Kibwona HC II-3 Kibyama HC II-3 Kichandi H/C II-3 Kigezi H/C II-3 Kijenga H/C II-3 Kijunjubwa H/C III-13 Kikingura H/C II-3 Kilanyi H/C II-5 Kimengo H/C III-13 Kirasa HC II-3 Kisalizi H/C II-3 Kitanyata H/C II-3 Kyamaiso H/C II-3 Kyatiri H/C III-13 Mihembero H/C II-3 Ntooma H/C II-3 Nyabyeya H/C II-3 Nyakitibwa HC III-13 Nyantonzi H/C III-13 Pakanyi H/C III-13)	246 (246 health workers in the facilities of Bujenje and Buruli HSDs)	87.86	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made % 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	380 Outreaches conducted 92 School health visits conducted 3600 Home visits made 25% of PHC Non wage received 80% of HUMC meetings held 76 of units with functional HUMCs 50% of units with all required equipment
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*Expenditure*

263313 Conditional transfers for PHC-Non wage	<b>84,676</b>	20,542	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>84,676</b>	20,542	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,676</b>	<b>20,542</b>	<b>24.3%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Progress of works was slow during the quarter due to low capacity of service provider to execute works
No of staff houses constructed	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	0 (Staff house near completion)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>80,784</b>	34,065	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>80,784</b>	34,065	42.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,784</b>	<b>34,065</b>	<b>42.2%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Works on maternity ward at Budongo HC II started. To continue next quarter. No service provider for repair of maternity ward ceiling at Kyatiri HC III in place
No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)	0 (Works on the maternity ward started)	.00	
Non Standard Outputs:	Instal solar lighting in maternity ward at Budongo HC II Repair ceiling of maternity ward at Kyatiri HC III	Not done		

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***Expenditure*

231001 Non Residential buildings (Depreciation) **169,969** 19,172 11.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>169,969</b>	Domestic Dev't:	19,172	Domestic Dev't:	11.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>169,969</b>	<b>Total</b>	<b>19,172</b>	<b>Total</b>	<b>11.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

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).)	781 (Teachers deployed in schools located in the Sub counties of Bwijanga (250), Budongo (180), Kimengo (42), Miirya (88) and Pakanyi (228).)	97.87	There is still vacancies to be filled for which the DSC has advertised.
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).)	781 (Teachers deployed in schools located in the Sub counties of Bwijanga (250), Budongo (180), Kimengo (42), Miirya (88) and Pakanyi (228).)	97.87	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>5,131,867</b>	1,048,674	20.4%
Wage Rec't:	<b>5,131,867</b>	Wage Rec't: 1,048,674	Wage Rec't: 20.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,131,867</b>	<b>Total 1,048,674</b>	<b>Total 20.4%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Exams not yet conducted.)	.00	Some schools received less UPE capitation grant due to incorrect figures at
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Examination not yet conducted)	.00	MOES Headquarters.
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).)	28 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (5) , Budongo (10) , Kimengo (3), Miirya (5) and Pakanyi(5))	14.00	
No. of pupils enrolled in UPE	36192 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	36192 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	100.00	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

*Expenditure*

263101 LG Conditional grants	<b>380,748</b>	94,028	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>380,748</b>	94,028	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>380,748</b>	<b>94,028</b>	<b>24.7%</b>

*3. Capital Purchases***Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (N/A)	0 (N/A)	.00	Payment of retention for 36 desks supplied Kinyara P/S paid
Non Standard Outputs:	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S	Payment of retention for 36 desks supplied Kinyara P/S paid.		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>2,000</b>	495	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>2,000</b>	495	24.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>495</b>	<b>24.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students passing 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.)	0 (Examination not yet conducted)	.00	Teachers received their salaries timely.
No. of students sitting O level	900 (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.)	0 (Examination not yet conducted)	.00	
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.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>791,178</b>	159,063	20.1%
Wage Rec't:	<b>791,178</b>	159,063	Wage Rec't: 20.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>791,178</b>	<b>159,063</b>	<b>Total 20.1%</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	100.00	All secondary schools received their USE capitation grant in time.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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 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
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*Expenditure*

263101 LG Conditional grants	385,361	96,340	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	385,361	96,340	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385,361</b>	<b>96,340</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry	0	Presidential pledge for renovation of school dometry paid to Kabalega Secondary School.
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*Expenditure*

231002 Residential buildings (Depreciation)	8,000	6,400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,000	6,400	80.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>6,400</b>	<b>80.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	344 (Students enrolled in Kamurasi PTC)	98.29	Capitation grant received timely
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

282181 Extra-Ordinary Items (Losses/Gains)	201,979	49,826	24.7%
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	201,979	Non Wage Rec't:	49,826	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>201,979</b>	<b>Total</b>	<b>49,826</b>	<b>Total</b>	<b>24.7%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget 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.	Annual sector budgeget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. EMIS data collected and analysed., 69 Formal Primary schools staffed, 3 Awareness Sens	0	All activities implimented apart from donation to Bunyoro Univerity
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**Expenditure**

211101 General Staff Salaries	39,175	7,071	18.1%
221001 Advertising and Public Relations	2,500	95	3.8%
221008 Computer supplies and Information Technology (IT)	1,090	120	11.0%
221011 Printing, Stationery, Photocopying and Binding	2,278	95	4.2%
221012 Small Office Equipment	400	101	25.3%
222001 Telecommunications	390	89	22.8%
227001 Travel inland	23,230	4,072	17.5%
227004 Fuel, Lubricants and Oils	15,478	1,808	11.7%
228002 Maintenance - Vehicles	5,899	2,955	50.1%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>39,175</b>	<i>Wage Rec't:</i>	7,071	<i>Wage Rec't:</i>	18.1%
<i>Non Wage Rec't:</i>	<b>37,540</b>	<i>Non Wage Rec't:</i>	9,335	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,069</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>116,784</b>	<b>Total</b>	<b>16,406</b>	<b>Total</b>	<b>14.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

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))	108 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	112.50	All schools inspected however the inspection findings revealed continued absenteeism by learners and poor performance by some schools.
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (Inspection report submitted to District Council Chambers at the district Headquarters)	25.00	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
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.)	8 (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.)	80.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	28,472		5,354		18.8%
Wage Rec't:	28,472	Wage Rec't:	5,354	Wage Rec't:	18.8%
Non Wage Rec't:	31,944	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,417	Total	5,354	Total	8.9%

**Output: Sports Development services**

0	Some activities were not implemented because of limited funding for the sports sector.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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.	-1 Competition in Cricket; -2 Out of school Sports competitions -Netball Competition for Members of parliament and the District Netball team was organised.
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*Expenditure*

211101 General Staff Salaries	<b>8,552</b>	2,101	24.6%
Wage Rec't:	<b>8,552</b>	Wage Rec't: 2,101	Wage Rec't: 24.6%
Non Wage Rec't:	<b>7,484</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,037</b>	<b>Total 2,101</b>	<b>Total 13.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

3 plant operators ,1 district roads inspectors, 1 supervisors of works /roads are lacking on the established staff list yet are viiato for operations of the department

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Salary paid for 19 Works Staff established in road & engineering department, Supervised: 302kms routine maintenance by Road Gang system in the subcounty of Pakanyi, Kimengo, Miirya, Budongo, Bwijanga, 26km periodically maintenance of Bisaju- Towasati 12km in Budongo, Kidoma-Kasomoro 7.6km in Miirya, & Kyangamwoyo- Nyakatogo 6.6km in Pakanyi. Rehabilitated 32km of District Roads: Kyatiri- Kitanyata 11km, Kyatiri- Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso - Kijunjubwa 10km & Byebega- Kinanabuhere 10 in Bwijanga construction and Upgrading of Access Roads 85.2km, supervised in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP. Paid for security services, stationery printing paid for, vehicles maintained, fuel & lubricants.	salary paid for 17 works established staffs under Roads and Engineering at the Central division civic ward, District head quarters, Supervised: 302Kms of district roads for routine maintenance in subcounties of Bwijanga, Budongo, Miirya, Kimengo, Pakanyi, Co
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*Expenditure*

211101 General Staff Salaries	110,942	17,526	15.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	253	12.6%		
222003 Information and communications technology (ICT)	550	220	40.0%		
227001 Travel inland	13,400	1,525	11.4%		
227004 Fuel, Lubricants and Oils	16,650	2,498	15.0%		
228003 Maintenance – Machinery, Equipment & Furniture	89,182	10,706	12.0%		
Wage Rec't:	110,942	Wage Rec't:	17,526	Wage Rec't:	15.8%
Non Wage Rec't:	137,365	Non Wage Rec't:	15,201	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,950	Donor Dev't:	0	Donor Dev't:	0.0%
Total	263,257	Total	32,727	Total	12.4%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)	0	The road gang could not meet there daily assigned targeted work that led to bush to over grow on the
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	26 (Periodic Maintenance of 26.2km of District Roads : Kyagomwoyo- Nyakatogo 6.6km in Pakanyi, Kidoma-Kasomoro 7.6km In Miirya, Bisaju- Towasati 11.8km in Budongo)	7 (No work done on Kyangamwoyo - Nyakatogo 6.6km of road in pakanyi Bisaju -Towasati 11.8km in Budongo . Kidoma- Kasomoro 7.5km ,in Miirya was graded,)	26.92	roads, we lacked a second Roads Inspector for abetter results in the maintenance of all the District Road net work ,the budget allocated to adminstra
Length in Km of District roads routinely maintained	302 (302km of District Roads Rourinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	302 (302km ware under Routine Maintenance in the localities of: :72km in Bwijanga, subcountty 38.4 in Budongo,subcountty 50.1km in Kimengo subcountty, 38.9 km in Miirya subcountty and 100km in Pakanyi subcountty)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	<b>444,849</b>	8,600	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>444,849</b>	8,600	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>444,849</b>	<b>8,600</b>	<b>1.9%</b>

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	26 (Rehabilitation of Kyatiri - Kibibira - Kitumo 8.6kms and Kyatiri-Kitanyata 7kmi in Pakanyi sub county Kitamba - Kyamaiso 10kms&Byebega-Kinabuhere 10km in Bwijanga subcounty)	5 (supervision for Rehabilitation of Kyatiiri-Kitanyata 5km in Pakanyi Subcounty was done)	19.23	the dalay of the contrators to full fill there set target to complete the contracted works, Bills of Quanties for roads produced late for starting of the said work.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Daily Monitoring of road works by stake holders.on the Roads of Kyatiri- Kitanyata 11km Kyatiri - Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso- Kijunjubwa 10kmin Bwijanga Increased ownership of the project by the communities of the Sub county of Bwijanga, Budongo, Pakanyi,Miirya,& Kimengo..	Improved access to kyariri-Market Kitanyata Health centre farmers easily accessed all in Pakanyi subcounty.		

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>529,583</b>	55,428	10.5%
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	529,583	Domestic Dev't:	55,428	Domestic Dev't:	10.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>529,583</b>	<b>Total</b>	<b>55,428</b>	<b>Total</b>	<b>10.5%</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Plant & Equipment supervised during repairs, travel allowances paid, motorcycles and vehicle repaired and serviced in mechanical & service provider workshops, inventory updated	Repaired and serviced vehicles UG2690 and UG2691 at Cooper motors kampala Five others vehicles repaired and serviced by suppliers and prequalified garages in Kampala and Masindi ,Supervised the services of 25 motorcycles at Masindi District Mechanical works	0	Aged vehicles and plants, High costs of vehicle and plant repair, servicing of vehicles done by the suppliers in Kampala little funds available to handle the repairs
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**Expenditure**

211103 Allowances	5,100	945	18.5%		
221011 Printing, Stationery, Photocopying and Binding	1,200	194	16.2%		
227004 Fuel, Lubricants and Oils	3,940	970	24.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,069	Non Wage Rec't:	2,109	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,069</b>	<b>Total</b>	<b>2,109</b>	<b>Total</b>	<b>9.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 None

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
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*Expenditure*

211101 General Staff Salaries	45,831	10,390	22.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,638	1,659	25.0%
221011 Printing, Stationery, Photocopying and Binding	720	160	22.2%
221014 Bank Charges and other Bank related costs	600	140	23.3%
223005 Electricity	1,080	212	19.6%
227001 Travel inland	10,838	971	9.0%
228002 Maintenance - Vehicles	6,000	376	6.3%
Wage Rec't:	45,831	Wage Rec't: 10,390	Wage Rec't: 22.7%
Non Wage Rec't:	3,239	Non Wage Rec't: 806	Non Wage Rec't: 24.9%
Domestic Dev't:	33,958	Domestic Dev't: 2,712	Domestic Dev't: 8.0%
Donor Dev't:	6,279	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,307</b>	<b>Total 13,908</b>	<b>Total 15.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)	0 (Not planned in this quarter)	.00	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	1 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)	25.00	
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)	6 (1 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)	66.67	
No. of water points tested for quality	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)	0 (Not planned in this quarter)	.00	
No. of supervision visits during and after construction	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (Not planned in this quarter)	.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***Expenditure*

221002 Workshops and Seminars	6,330	4,080	64.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,602	Domestic Dev't: 4,080	Domestic Dev't: 47.4%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,602</b>	<b>Total 4,080</b>	<b>Total 47.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial base line surveys and follow-up visits undertaken in the 2 parishes of Nyantonzi and Kyakamese.	0	Participation of community limited; this being a planting season
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*Expenditure*

221002 Workshops and Seminars	21,400	3,858	18.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 3,858	Non Wage Rec't: 17.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,000</b>	<b>Total 3,858</b>	<b>Total 17.5%</b>	

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.	0	None
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	21,836	6,279	28.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,842	Domestic Dev't: 6,279	Domestic Dev't: 39.6%	
Donor Dev't:	5,994	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,836</b>	<b>Total 6,279</b>	<b>Total 28.8%</b>	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	staff salaries paid( head quarters) 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] Departmental annual performance planPrepared [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.	(District headquaerters) 3 heads of sections appraised and 6 departmental staff 1 liasion meeting attended 4 quarterly reports made for last FY 3 DTPC Meetings attended	0	Inadaquate funding of the sectoor limits performance
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**Expenditure**

211101 General Staff Salaries	37,146	2,875	7.7%		
211103 Allowances	1,485	405	27.3%		
221014 Bank Charges and other Bank related costs	60	11	18.3%		
223005 Electricity	1,080	277	25.6%		
223006 Water	840	40	4.8%		
Wage Rec't:	37,146	Wage Rec't:	2,875	Wage Rec't:	7.7%
Non Wage Rec't:	10,443	Non Wage Rec't:	733	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,589	Total	3,608	Total	7.6%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200	72 ((district wide)  72 tree farmers supplied with tree seedlings to plant within their localities)	24.00	Inadaquate funding of the section is limiting performance, therefore acheivement of target remains a big
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

	men)			challenge
	staff salaries paid (head quarters))			
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	10 ((Miirya sub county)  10 hectares of trees maintained at Kirebe Local Forest Reserve slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)	100.00	
Non Standard Outputs:	communities mobilised and sensitised on forestry management conservation issues	1 sensitization meeting held at Ongo community forest members		

*Expenditure*

211101 General Staff Salaries	30,356	7,589	25.0%
211103 Allowances	990	270	27.3%
228004 Maintenance – Other	8,509	1,656	19.5%
Wage Rec't:	30,356	Wage Rec't: 7,589	Wage Rec't: 25.0%
Non Wage Rec't:	15,449	Non Wage Rec't: 1,926	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,805</b>	<b>Total 9,515</b>	<b>Total 20.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) 4 registered pitsawyers supervised harveving of trees for timber is regulated 8 forest patrols conducted 4 private tree nursery operators regulated)	4 (Distrit wide ( budongo, bwijanga, miirya, kimengo)  1 Registered pitsawyers supervised Harveving of trees for timber is regulated 4 Forest patrols conducted 10 Private tree nursery operators regulated ug.shs. 1,789,000/ collected as Forest revenes)	25.00	limitation in funding is constraining performance of this section
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	2 partnership meetings / workshops attended in kampala		

*Expenditure*

227001 Travel inland	4,560	594	13.0%
227004 Fuel, Lubricants and Oils	2,380	657	27.6%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,940</b>	<i>Non Wage Rec't:</i>	1,251	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,940</b>	<b>Total</b>	<b>1,251</b>	<b>Total</b>	<b>18.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	1 ((Kimengo and Miirya) sub county wetland management planning initiated for Kimengo and Miirya)	20.00	inadaquate funding limiting performance of this section
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	2 compliance monitoring surveys done in Kimengo and Miirya		

*Expenditure*

211101 General Staff Salaries	15,223		3,806		25.0%
227004 Fuel, Lubricants and Oils	4,316		3,965		91.9%
Wage Rec't:	15,223	Wage Rec't:	3,806	Wage Rec't:	25.0%
Non Wage Rec't:	6,078	Non Wage Rec't:	3,965	Non Wage Rec't:	65.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,301	Total	7,771	Total	36.5%

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

No. of new land disputes settled within FY	50 (land disputes settled District wide)	12 ( (widedistrict) 12 Land disputes settled by participate in land dispute meetings 6 land boundaries of disputed land opened attending court sessions 5 times. Visited 6 sites of disputed land Advised 6 land lowners how to manage their lands. Sensitised community on land issues. Advise district land board and area land commitees. Handed aver 35 land for the poor households in miirya 40 remains . Issued 40 lease offers, collected ug.shs. 2,357,500/= as land revenue prpared 45 land title certificates)	24.00	inadequate funding is limiting performance of thie sector, it mainly dependeds on DLSP and local Funds which are inadaquate.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: land registration supported (district wide )

12 Land disputes settled by participate in land dispute meetings  
 6 land boundaries of disputed land opened  
 attending court sessions 5 times.  
 Visited 6 sites of disputed land  
 Advised 6 land lowners how to manage their lands.

*Expenditure*

211101 General Staff Salaries	75,473	8,953	11.9%
211103 Allowances	990	135	13.6%
221011 Printing, Stationery, Photocopying and Binding	2,125	1,876	88.3%
227001 Travel inland	13,515	2,054	15.2%
227004 Fuel, Lubricants and Oils	8,313	1,700	20.4%
228002 Maintenance - Vehicles	11,870	4,000	33.7%
Wage Rec't:	75,473	Wage Rec't: 8,953	Wage Rec't: 11.9%
Non Wage Rec't:	2,887	Non Wage Rec't: 1,835	Non Wage Rec't: 63.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	41,726	Donor Dev't: 7,930	Donor Dev't: 19.0%
<b>Total</b>	<b>120,086</b>	<b>Total 18,718</b>	<b>Total 15.6%</b>

**Output: Infrastructure Planning**

0 limitation of funds

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 4 physical planning meetings carried out ( district head quarters centra ldivision) 50 routine site visits to trading centers carried out (all sub counties) 4 community sensitisation meetings on physical planning issues carried out (all sub counties) 70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) physical planning Act 2010 enforced by issuing 200 enforcement notices to developers ( Budongo, Kimengo, Bwijanga Pakanyi and Miirya)	kimengo  46 building plans approved (Kimengo, Pakanyi BudongoBwijanga and Miirya) physical plans for kikingura and Kijunjubwa trading centers initiated (Kimengo 1 physical planning meetings carried out ( district head quarters centra ldivision)
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*Expenditure*

225001 Consultancy Services- Short term	15,000	5,500	36.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	27,989	5,500	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,989</b>	<b>5,500</b>	<b>19.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

0 All activiies were implemented as agreed

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 Departmental meetings held at the district headquartes	1 Departmental meetings held at the district headquartes
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	1 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 headquartes.	1 quartely progressive reports for CBS department produced at the district headquartes.
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	1
	8 standing ccommittee 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	
	6 staff performance appraisals conducted	

**Expenditure**

211101 General Staff Salaries	55,794		3,013		5.4%
221011 Printing, Stationery, Photocopying and Binding	300		150		50.0%
222001 Telecommunications	600		150		25.0%
227001 Travel inland	1,206		761		63.1%
227004 Fuel, Lubricants and Oils	1,500		200		13.3%
Wage Rec't:	55,794	Wage Rec't:	3,013	Wage Rec't:	5.4%
Non Wage Rec't:	4,207	Non Wage Rec't:	1,261	Non Wage Rec't:	30.0%
Domestic Dev't:	56,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,302	Total	4,274	Total	3.7%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	32 (Children resettled at family level in the subcounties of Bwijanga, Miirya, Pakanyi and Kimengo)	40.00	The Sector receives merger resources to enable it fully monitor and supervise juveniles, probationers and community service offenders.
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	628 family dispute settled in the probation office and in villages		
	100 juveniles Kept in good custody at the remand home	27 juveniles Kept in good custody at the remand home		
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	42 juveniles brought to court for court sessions at Masindi Magistrates Court		
	60 probation and social welfare reports submitted at Masindi court	20 probation and social welfare reports submitted		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo			

**Expenditure**

211101 General Staff Salaries	31,942	6,027	18.9%		
221010 Special Meals and Drinks	13,015	1,674	12.9%		
223006 Water	800	450	56.3%		
227001 Travel inland	1,000	379	37.9%		
Wage Rec't:	31,942	Wage Rec't:	6,027	Wage Rec't:	18.9%
Non Wage Rec't:	16,015	Non Wage Rec't:	2,503	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,957	Total	8,529	Total	17.8%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	Limited sector allocations to enable effective implementation of sector activities
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	200 CBOs registered at district level	100 CBOs registered at district level		
	100 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 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	15 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 me		
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo			
	20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo			
	2 (quarterly) supervision and monitoring DLSP activities held			
	3 radio talkshows held at the local FM stations - Central Division			
	Assorted stationary for office operation purchased			
	Motor cycle spare parts purchased and servicing done			

*Expenditure*

211101 General Staff Salaries	15,346		3,859		25.1%
221002 Workshops and Seminars	2,500		1,028		41.1%
Wage Rec't:	15,346	Wage Rec't:	3,859	Wage Rec't:	25.1%
Non Wage Rec't:	4,063	Non Wage Rec't:	1,028	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	37,780	Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,189	Total	4,887	Total	8.5%

**Output: Adult Learning**

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

No. FAL Learners Trained	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	40 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	2.50	Limited sector allocation to enable effective implementation of activities
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	40 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
	4 FAL instructors meeting held at district headquarters	1 FAL instructors meeting held at district headquarter		
	Refresher training for 30 instructors held at the district headquartes	FAL learning aids purchased/materials		
	FAL learning aids purchased/materials			

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	500	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,045</b>	500	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,045</b>	<b>500</b>	<b>4.5%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in Central Division	Shillings 2,014,000 transferred to Masindi Public Library in central division	0	Delays in transfereing the funds to the Municipality amd the department meets all the cost involved during the transfer process.
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*Expenditure*

291001 Transfers to Government Institutions	<b>8,055</b>	2,014	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,055</b>	2,014	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,055</b>	<b>2,014</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	27 (Juvenile cases handled at the remand home and probation office)	45.00	Limited sector allocation to enable effective implementation of activities
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: Youth day celebration held at Kimengo Sub county      Youth day celebration held at Kimengo Sub county

The day of the African child held at BOMA ground in central division  
Youth venture capital funds distributed to organised youth groups.

*Expenditure*

221002 Workshops and Seminars	2,245	1,352	60.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	392,259	1,352	Non Wage Rec't: 0.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>392,259</b>	<b>1,352</b>	<b>Total 0.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Youth councils supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1 (Youth Day celebration held)	20.00	Inadequate funding to the sector for effective sector implementation of activities
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	N/A		
	4 career guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga			
	4 Monitoring visits held in Buruli and Bujenje counties			

*Expenditure*

221002 Workshops and Seminars	2,000	1,500	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,942	1,500	Non Wage Rec't: 38.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,942</b>	<b>1,500</b>	<b>Total 38.1%</b>

**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 (N/A)	0	Inadequate funding for the sector.
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**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 district council for disability meetings held	District Council for Disability meeting held
	4 monitoring held by the district council for disability in the subcounties of Bwajanga Budongo Miirya Pakanyi and Kimengo	
	2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga	

*Expenditure*

227001 Travel inland	1,191	500	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,191	500	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,191</b>	<b>500</b>	<b>22.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A - Not a mandate of Planning Unit)	0	None
No of Minutes of TPC meetings	12 (District Headquarters)	3 (District Headquarters)	25.00	
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)	42.86	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

## Non Standard Outputs:

- District Development Plan for FY 2015/2016 – 2019/2020 Prepared
- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Support/mentoring to LLGs in the areas of Development Planning given
- Integrated annual work plan prepared
- 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) done.
- Office Consumables Purchased.
- 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
- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Support/mentoring to LLGs in the areas of Development Planning given
- Integrated annual work plan prepared
- Planning Unit Staff members paid their monthly sa

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

gender issues, production of  
gender statistics and use of  
gender statistics carried out  
- Confunding to LGMSD made

*Expenditure*

211101 General Staff Salaries	40,877	6,021	14.7%		
211103 Allowances	2,286	656	28.7%		
221002 Workshops and Seminars	35,889	5,404	15.1%		
221007 Books, Periodicals & Newspapers	195	88	45.1%		
221008 Computer supplies and Information Technology (IT)	3,001	200	6.7%		
221009 Welfare and Entertainment	7,500	188	2.5%		
221011 Printing, Stationery, Photocopying and Binding	5,800	115	2.0%		
221014 Bank Charges and other Bank related costs	1,450	183	12.6%		
222001 Telecommunications	2,040	240	11.8%		
227001 Travel inland	35,061	645	1.8%		
227004 Fuel, Lubricants and Oils	30,025	1,676	5.6%		
Wage Rec't:	40,877	Wage Rec't:	6,021	Wage Rec't:	14.7%
Non Wage Rec't:	61,465	Non Wage Rec't:	3,567	Non Wage Rec't:	5.8%
Domestic Dev't:	750	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	94,496	Donor Dev't:	5,827	Donor Dev't:	6.2%
Total	197,588	Total	15,415	Total	7.8%

**Output: Statistical data collection**

Non Standard Outputs:	- Population and Housing census conducted	- Population and Housing census conducted	0	None
	- Salary for the District Statiscian paid			

*Expenditure*

211103 Allowances	353,098	340,113	96.3%
221002 Workshops and Seminars	160,763	149,297	92.9%
221011 Printing, Stationery, Photocopying and Binding	1,491	1,491	100.0%
222001 Telecommunications	14,010	8,358	59.7%
227004 Fuel, Lubricants and Oils	26,717	21,042	78.8%
Wage Rec't:	13,075	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	556,078	Non Wage Rec't: 520,300	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	569,153	Total 520,300	Total 91.4%

**Output: Demographic data collection**

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)	0	None
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,900</b>	400	21.1%
Wage Rec't:	<b>11,284</b>	0	0.0%
Non Wage Rec't:	<b>11,443</b>	400	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,727</b>	<b>400</b>	<b>1.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

limited Indicative Figure (IPF) which led to under funding of the department as compared to the big audit universe.

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

## Non Standard Outputs:

- Staff salaries paid. 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.
- 23 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 minimal errors frauds.
- Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.
- 4 Audit Staff members paid for the months of July, August and September 2014 at the district head quarters.
- 1 quarterly statutory audit report prepared at the district headquarters.
- 1 Quarterly NAADS Audit Reports prepared at the district head quar

*Expenditure*

211101 General Staff Salaries

43,526

6,679

15.3%

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>	<b>43,526</b>	<i>Wage Rec't:</i>	6,679	<i>Wage Rec't:</i>	15.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,526</b>	<b>Total</b>	<b>6,679</b>	<b>Total</b>	<b>15.3%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	20/10/14 (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.  -23health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimen go and miirya .  -5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,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.)	#Error	Under funding of the department.
No. of Internal Department Audits	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	26 (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  Divisions of: -Nyangahya -Karujubu -Kiguulya -Central Division)	20.97	

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	<p>Government regulations, procedures and guidelines complied with/adheared to.</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,kime ngo and miirya .</p> <p>-5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,and pakanyi .</p> <p>-A clean pay role with out or with few(minimal) errors frauds.</p> <p>-Optimal utilisation of government resources and fundings under various projects and programes.</p>	<p>There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga</p>
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*Expenditure*

211103 Allowances	990	675	68.2%
221008 Computer supplies and Information Technology (IT)	2,600	110	4.2%
221011 Printing, Stationery, Photocopying and Binding	1,651	350	21.2%
221012 Small Office Equipment	150	100	66.7%
221014 Bank Charges and other Bank related costs	240	10	4.2%
222001 Telecommunications	0	128	N/A
227001 Travel inland	5,434	1,894	34.9%
227004 Fuel, Lubricants and Oils	8,854	1,979	22.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,260	5,246	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,260</b>	<b>5,246</b>	<b>Total 20.0%</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>10,336,246</b>	<i>Wage Rec't:</i>	2,184,662	<i>Wage Rec't:</i>	21.1%
<i>Non Wage Rec't:</i>	<b>5,115,738</b>	<i>Non Wage Rec't:</i>	1,056,346	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>	<b>948,017</b>	<i>Domestic Dev't:</i>	128,632	<i>Domestic Dev't:</i>	13.6%
<i>Donor Dev't:</i>	<b>485,008</b>	<i>Donor Dev't:</i>	22,241	<i>Donor Dev't:</i>	4.6%
<b>Total</b>	<b>16,885,010</b>	<b>Total</b>	<b>3,391,881</b>	<b>Total</b>	<b>20.1%</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Sector: Agriculture</b>				<b>10,972</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
<b>Transfer to Budongo Sub county</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>Sector: Works and Transport</b>				<b>135,957</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,957</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>135,957</b>	<b>0</b>
LCII: Kasenene				6,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Bisaju- Towasati 11.5km</b>		Other Transfers from Central Government	N/A	6,500	0
			(Works underway)		
LCII: Kasongoire				11,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maitanance ofKasongoire Nyantonzi 15.5km</b>		Other Transfers from Central Government	N/A	11,400	0
			(Works underway)		
LCII: Nyabyeya				8,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Kinyara- sonso 10.9km</b>		Other Transfers from Central Government	N/A	8,000	0
			(Works underway)		
LCII: Nyantonzi				110,057	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bisaju Toasati 11.6km</b>		Other Transfers from Central Government	N/A	110,057	0
			(BoQs in place)		
<b>Sector: Education</b>				<b>297,151</b>	<b>51,630</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>184,320</i>	<i>23,597</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,300</b>	<b>0</b>
LCII: Kinyara				50,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block at Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Being Procured	48,000	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Payment of retention for 2 classroom block constructed at Kinyara S.W P/S</b>	Kinyara	Conditional Grant to SFG	Completed	2,300	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Nyabyeya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Being Procured	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,250</b>	<b>0</b>
LCII: Kasongore				3,250	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for staff house constructed at Kimanya Upper P/S</b>	Kimanya	Conditional Grant to SFG	Completed	3,250	0
<b>Output: Provision of furniture to primary schools</b>				<b>700</b>	<b>495</b>
LCII: Kinyara				700	495
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 36 ( 3-seater) desks supplied to Kinyara primary school</b>	Kinyara	Conditional Grant to SFG	Completed	700	495
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Kabango				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks supplied to Kabango P/S</b>	Kabango	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Nyabyeya				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,270</b>	<b>23,102</b>
LCII: Kabango				20,604	3,820
Item: 263101 LG Conditional grants					
<b>Kabango Primary School</b>	Kabango	Conditional Grant to Primary Education	N/A	20,604	3,820
			(UPE funds transferred)		
LCII: Kasenene				7,707	1,770
Item: 263101 LG Conditional grants					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Kasenene Primary School</b>	Kasenene	Conditional Grant to Primary Education	N/A	7,707	1,770
			(UPE funds transferred)		
LCII: Kasongore Item: 263101 LG Conditional grants				17,114	3,721
<b>Kimanya Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A	4,576	1,055
			(UPE funds transferred)		
<b>Bulyango Public Primary School</b>	Bulyango	Conditional Grant to Primary Education	N/A	8,176	1,515
			(UPE funds transferred)		
<b>Kasongore Primary School</b>	Kasongore	Conditional Grant to Primary Education	N/A	4,362	1,151
			(UPE funds transferred)		
LCII: Kinyara Item: 263101 LG Conditional grants				16,909	3,477
<b>Kinyara Sugar Works Primary School</b>	Kinyara	Conditional Grant to Primary Education	N/A	16,909	3,477
			(UPE funds transferred)		
LCII: Nyabyeya Item: 263101 LG Conditional grants				26,299	6,265
<b>Nyabyeya Primary School</b>	Nyabyeya	Conditional Grant to Primary Education	N/A	8,621	1,963
			(UPE funds transferred)		
<b>Karongo Primary School</b>	Karongo	Conditional Grant to Primary Education	N/A	7,087	1,730
			(UPE funds transferred)		
<b>Kimanya Upper Primary School</b>	Kimanya Upper	Conditional Grant to Primary Education	N/A	6,301	1,431
			(UPE funds transferred)		
<b>Budongo Saw Mill Primary School</b>	Budongo	Conditional Grant to Primary Education	N/A	4,290	1,141
			(UPE funds transferred)		
LCII: Nyatonzi Item: 263101 LG Conditional grants				15,636	4,050
<b>Siiba Primary School</b>	Siiba	Conditional Grant to Primary Education	N/A	4,457	1,101
			(UPE funds transferred)		

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Rwempisi Primary School</b>	Rwempisi	Conditional Grant to Primary Education	N/A	4,902	1,316
			(UPE funds transferred)		
<b>Nyantanzi Primary School</b>	Nyantanzi	Conditional Grant to Primary Education	N/A	6,277	1,633
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>112,131</b>	<b>28,033</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,131</b>	<b>28,033</b>
LCII: Kabango				112,131	28,033
Item: 263101 LG Conditional grants					
<b>Kinyara Secondary School</b>	Kinyara	Conditional Grant to Secondary Education	N/A	112,131	28,033
			(USE funds accessed)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>700</b>	<b>0</b>
LCII: Nyabyeya				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Being Procured	700	0
<b>Sector: Health</b>				<b>199,060</b>	<b>22,505</b>
<b>LG Function: Primary Healthcare</b>				<b>199,060</b>	<b>22,505</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,992</b>	<b>0</b>
LCII: Kasenene				1,209	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 3 and 5 stance pit latrines at Kasenene HC II</b>	Kasenene	Conditional Grant to PHC - development	Completed	1,209	0
			(Not yet Claimd)		
LCII: Kasongoire				5,783	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention at Kasongoire HC OPD</b>	Kasongoire	Conditional Grant to PHC - development	Completed	5,783	0
			(Not yet Claimd)		
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,197</b>	<b>0</b>
LCII: Kabango				14,197	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a 5-stance pit latrine at Budongo HC II OPD</b>	Budongo	Conditional Grant to PHC - development	Being Procured	14,197	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>7,196</b>	<b>0</b>
LCII: Kasongoire				4,848	0
Item: 231002 Residential buildings (Depreciation)					
<b>Pay retention on staff house at Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Completed	4,848	0
			(Not yet Claimd)		
LCII: Nyantonzi				2,349	0
Item: 231002 Residential buildings (Depreciation)					
<b>Pay retention on staff house at Nyantonzi HC III</b>	Nyantonzi HC III	Conditional Grant to PHC - development	Completed	2,349	0
			(Not yet Claimd)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>154,995</b>	<b>19,172</b>
LCII: Kabango				154,995	19,172
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward at Budongo HC II</b>	Budongo HC II	Conditional Grant to PHC - development	Works Underway	139,995	19,172
<b>Instal solar lighting in Maternity ward at Budongo HC II</b>	Budongo	Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,680</b>	<b>3,333</b>
LCII: Kabango				2,352	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Budongo HC II</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	2,352	667
			(Trasferred)		
LCII: Kasenene				3,135	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,135	667
LCII: Kasongoire				3,136	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,136	0
LCII: Nyabyeya				2,352	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,352	667
LCII: Nyantonzi				4,704	1,333
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
Nyantanzi HC III	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	4,704	1,333
<b>Sector: Water and Environment</b>				<b>76,404</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,404</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,648</b>	<b>0</b>
LCII: Kabango				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Mubende</b>	Mubende	Conditional transfer for Rural Water	Being Procured	3,216	0
LCII: Kasenene				6,432	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Abangi</b>	Abangi	Conditional transfer for Rural Water	Being Procured	3,216	0
<b>Protection of a spring at Rwengabi</b>	Rwengabi	Conditional transfer for Rural Water	Being Procured	3,216	0
<b>Output: PRDP-Spring protection</b>				<b>3,216</b>	<b>0</b>
LCII: Nyantanzi				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Rwempisi</b>	Rwempisi	Conditional transfer for Rural Water	Being Procured	3,216	0
<b>Output: Shallow well construction</b>				<b>14,120</b>	<b>0</b>
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Lugazi</b>	Lugazi	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Nyantanzi				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Ekarakaveni 11</b>	Ekarakaveni 11	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: PRDP-Shallow well construction</b>				<b>49,420</b>	<b>0</b>
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Ewafara</b>	Ewafara	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Kasenene				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>719,544</b>	<b>74,135</b>
<b>Construction of Shallow Well at Simba</b>	Simba	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Ejinga</b>	Ejinga	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Kasongoire Item: 231007 Other Fixed Assets (Depreciation)				14,120	0
<b>Construction of Shallow Well at Nyakyeiju</b>	Nyakyeiju	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kiryamyongo</b>	Kiryamyongo	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Nyabyeya Item: 231007 Other Fixed Assets (Depreciation)				14,120	0
<b>Construction of Shallow Well at Nyabyeya 11</b>	Nyabyeya 11	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Murrum</b>	Murrum	Conditional transfer for Rural Water	Being Procured	7,060	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Sector: Agriculture</b>				<b>60,244</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,972</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
<b>Transfer to Bwijanga Sub county</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>LG Function: District Production Services</b>				<b>49,272</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>49,272</b>	<b>0</b>
LCII: Kahembe				39,272	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 market sheds at Kisalizi</b>	Kisalizi	Conditional transfers to Production and Marketing	Being Procured	39,272	0
LCII: Not Applicable				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Management of 10 fixed monitoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu</b>		Conditional transfers to Production and Marketing	Not Started	10,000	0
<b>Sector: Works and Transport</b>				<b>770,221</b>	<b>2,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>770,221</b>	<b>2,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>433,424</b>	<b>0</b>
LCII: Kitamba				199,559	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Balijukira-Kyakaiterai - Kyandagi- Kiikingura 7.5kms</b>		Donor Funding	Works Underway	199,559	0
LCII: Ntooma				233,865	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bubanda 1 - Ijamirembe -Biseke-Ntoma Swamp and Ijamirembe - Miramura 7.5kms</b>		Donor Funding	Works Underway	233,865	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>272,097</b>	<b>0</b>
LCII: Kitamba				272,097	0
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Kitamba - Kijunjubwa 10kms</b>		Roads Rehabilitation Grant	Being Procured	150,000	0
<b>Byebega- Kinabuhere-Bulima 10km</b>		Roads Rehabilitation Grant	Being Procured	122,097	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>64,700</b>	<b>2,600</b>
LCII: Bikonzi				16,900	2,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Kiamba -Kijujubwa 22km</b>		Other Transfers from Central Government	N/A	14,500	2,600
			(Works underway)		
<b>Routine M aintanance of Boaz road 2.8km</b>		Other Transfers from Central Government	N/A	2,400	0
			(BoQs in place)		
LCII: Kahembe				4,200	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Byerima - Kaiha -Maiha</b>		Other Transfers from Central Government	N/A	4,200	0
			(Works underway)		
LCII: Kitamba				24,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routimance of Bulima - Byebega 17.3km</b>		Other Transfers from Central Government	N/A	16,500	0
			(Works underway)		
<b>Routine maintanance of Bulima- Kyabateka 4,3km</b>		Other Transfers from Central Government	N/A	3,000	0
			(Works underway)		
<b>Routine maintanance of Kisalizi- Kitongole 7.7km</b>		Other Transfers from Central Government	N/A	5,300	0
			(Works underway)		
LCII: Ntooma				8,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Ntoma -Rwenziramire-Kyangamwoyo 11.7km</b>		Other Transfers from Central Government	N/A	8,000	0
			(Works underway)		
LCII: Rukondwa				10,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Katasenwa- Kiina 6km</b>		Other Transfers from Central Government	N/A	4,200	0
			(Works underway)		

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Routine Maintenance of Rukonwa-Kitonozi-Kiina 9.9km</b>		Other Transfers from Central Government	N/A	6,600	0
(Works underway)					
<b>Sector: Education</b>				<b>334,486</b>	<b>55,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>215,308</b>	<b>26,473</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>0</b>
LCII: Bikozi				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Isagara primary school</b>	Isagara	LGMSD (Former LGDP)	Being Procured	44,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,300</b>	<b>0</b>
LCII: Bikozi				4,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 2 classrooms constructed at Kikube P/S</b>	Kikube	Conditional Grant to SFG	Completed	2,300	0
<b>Payment of retention of 2 classroom block constructed at masindi centre for the handcappe</b>	Ikoba	Conditional Grant to SFG	Completed	2,000	0
LCII: Kitamba				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classroom block at Bulima P/S</b>	Bulima	Conditional Grant to SFG	Works Underway	6,000	0
<b>Payment of retention of a 2 classroom block constructed at Bulima Primary School</b>	Bulima	Conditional Grant to SFG	Completed	2,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>773</b>	<b>0</b>
LCII: Bikozi				773	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 5 stance constructed at Ikoba Girls</b>	Ikoba	Conditional Grant to SFG	Completed	773	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Kitamba				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Construction of 5 stance lined latrine at Byerima P/S</b>	Byerima	Conditional Grant to SFG	Being Procured	15,000	0
<b>Construction of 5 stance lined latrine at Ntoma P/S</b>	Ntoma	Conditional Grant to SFG	Being Procured	15,000	0
LCII: Ntooma				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Being Procured	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>600</b>	<b>0</b>
LCII: Bikozi				600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 30 desks (3-seater ) supplied at Isagara p/s</b>	Isagara	Conditional Grant to SFG	Completed	600	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Bikozi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 30 desks to Isagara P/S</b>	Isagara	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Kitamba				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks supplied to Bulima P/S</b>	Bulima	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>101,835</b>	<b>26,473</b>
LCII: Bikonzi				29,522	7,418
Item: 263101 LG Conditional grants					
<b>Kikuube Primary school</b>	Kikube	Conditional Grant to Primary Education	N/A	3,408	852
			(UPE funds transferred)		
<b>Kinywamurara Primary School</b>	Kinywamurara	Conditional Grant to Primary Education	N/A	4,386	1,081
			(UPE funds transferred)		
<b>Masindi Centre for the Handcapped Primary School</b>	Bujenje	Conditional Grant to Primary Education	N/A	2,320	600
			(UPE funds transferred)		

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Mihembero Primary School</b>	Mihembero	Conditional Grant to Primary Education	N/A	4,370	1,092
			(UPE funds transferred)		
<b>Kihoole Primary</b>	Kihoole	Conditional Grant to Primary Education	N/A	2,304	737
			(UPE funds transferred)		
<b>Isagara Primary School</b>	Isagara	Conditional Grant to Primary Education	N/A	6,285	1,379
			(UPE funds transferred)		
<b>Ikoba Girls Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A	3,233	835
			(UPE funds transferred)		
<b>Ikoba Boys Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A	3,217	843
			(UPE funds transferred)		
LCII: Kahembe Item: 263101 LG Conditional grants				26,266	6,878
<b>Marongo Primary School</b>	Marongo	Conditional Grant to Primary Education	N/A	3,845	1,217
			(UPE funds transferred)		
<b>St. Kizito Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A	3,090	798
			(UPE funds transferred)		
<b>Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A	4,115	1,041
			(UPE funds transferred)		
<b>Miramura Primary School</b>	Miramura	Conditional Grant to Primary Education	N/A	3,273	898
			(UPE funds transferred)		
<b>Kisalizi Primary School</b>	Kisalizi	Conditional Grant to Primary Education	N/A	5,045	1,222
			(UPE funds transferred)		
<b>Bulima Primary School</b>	Bulima	Conditional Grant to Primary Education	N/A	6,897	1,701
			(UPE funds transferred)		
LCII: Kitamba Item: 263101 LG Conditional grants				18,837	4,946

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Kitamba Primary School</b>	Kitamba	Conditional Grant to Primary Education	N/A	4,219	993
			(UPE funds transferred)		
<b>Byerima Primary School</b>	Byerima	Conditional Grant to Primary Education	N/A	4,378	1,088
			(UPE funds transferred)		
<b>Kikingura Primary School</b>	Kikingura	Conditional Grant to Primary Education	N/A	6,468	1,847
			(UPE funds transferred)		
<b>Isimba Primary School</b>	Isimba	Conditional Grant to Primary Education	N/A	3,774	1,018
			(UPE funds transferred)		
LCII: Ntooma Item: 263101 LG Conditional grants				11,949	3,103
<b>Kihagani Primary School</b>	Kihagani	Conditional Grant to Primary Education	N/A	2,137	633
			(UPE funds transferred)		
<b>Nyabubaale Primary School</b>	Nyabubale	Conditional Grant to Primary Education	N/A	2,272	567
			(UPE funds transferred)		
<b>Ntooma Primary School</b>	Ntoma	Conditional Grant to Primary Education	N/A	7,540	1,903
			(UPE funds transferred)		
LCII: Rukondwa Item: 263101 LG Conditional grants				15,262	4,128
<b>Rukondwa Primary School</b>	Rukondwa	Conditional Grant to Primary Education	N/A	3,225	818
			(UPE funds transferred)		
<b>Kiina Primary School</b>	Kiina	Conditional Grant to Primary Education	N/A	4,179	1,009
			(UPE funds transferred)		
<b>Kichandi Primary School</b>	Kichandi	Conditional Grant to Primary Education	N/A	3,440	1,213
			(UPE funds transferred)		
<b>Kitonozi Primary School</b>	Kitonozi	Conditional Grant to Primary Education	N/A	4,417	1,088
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>117,229</b>	<b>29,307</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,229</b>	<b>29,307</b>
LCII: Bikozi				39,165	9,791
Item: 263101 LG Conditional grants					
<b>Ikoba Girls Secondary School</b>	Ikoba	Conditional Grant to Secondary Education	N/A	39,165	9,791
			(USE funds accessed)		
LCII: Kahembe				78,064	19,516
Item: 263101 LG Conditional grants					
<b>Bwijanga Secondary School</b>	Musoma	Conditional Grant to Secondary Education	N/A	78,064	19,516
			(USE funds accessed)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,950</b>	<b>0</b>
LCII: Kitamba				650	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Byerima P/S</b>	Byerima	Conditional Grant to SFG	Being Procured	650	0
LCII: Ntooma				1,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Being Procured	650	0
<b>Latrine construction at Ntooma P/S</b>	Ntooma	Conditional Grant to SFG	Being Procured	650	0
<b>Sector: Health</b>				<b>217,561</b>	<b>7,938</b>
<b>LG Function: Primary Healthcare</b>				<b>217,561</b>	<b>7,938</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>460</b>	<b>0</b>
LCII: Kitamba				460	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 3 stance pit latrine at Kikingura HC II</b>	Kikingura	Conditional Grant to PHC - development	Works Underway	460	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Bikonzi				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a 3 stance pit latrine at Ikooba HC III staff house</b>	Ikooba	Conditional Grant to PHC - development	Being Procured	12,000	0
LCII: Kitamba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Build an attendants cooking shelter at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,804</b>	<b>0</b>
LCII: Kitamba				30,804	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a temporary mortuary at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,804	0
<b>Repair of Ceiling of General Ward at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>120,104</b>	<b>0</b>
LCII: Bikozi				116,852	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Ikooba HC III</b>	Ikooba	Conditional Grant to PHC - development	Being Procured	116,852	0
LCII: Kitamba				3,252	0
Item: 231002 Residential buildings (Depreciation)					
<b>Pay retention on staff house at Kikingura HC II</b>	Kikingura	Conditional Grant to PHC - development	Completed	3,252	0
			(Not yet Claimd)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,479</b>	<b>0</b>
LCII: Kitamba				5,479	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair floor of General ward at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	5,479	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,714</b>	<b>7,938</b>
LCII: Bikozi				3,920	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ikooba HC III</b>	Ikooba	Conditional Grant to PHC- Non wage	N/A	3,920	1,333
LCII: Kahembe				2,352	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,352	667
LCII: Kitamba				22,737	4,605
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,352	667
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,352	667
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,352	0
<b>Bujenje HSD Management</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	6,272	606
<b>Bwijanga HC IV</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	9,409	2,666
LCII: Ntooma Item: 263313 Conditional transfers for PHC- Non wage				2,352	667
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,352	667
LCII: Rukondwa Item: 263313 Conditional transfers for PHC- Non wage				2,352	667
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,352	667
<b>Sector: Water and Environment</b>				<b>172,876</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>172,876</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,216</b>	<b>0</b>
LCII: Rukondwa Item: 231007 Other Fixed Assets (Depreciation)				3,216	0
<b>Protection of a spring at Kyanyambubi</b>	Kyanyambubi	Conditional transfer for Rural Water	Being Procured	3,216	0
<b>Output: Shallow well construction</b>				<b>49,420</b>	<b>0</b>
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				21,180	0
<b>Construction of Shallow Well at Rubona</b>	Rubona	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kimigi</b>	Kimigi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kyabakazinde</b>	Kyabakazinde	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				14,120	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Construction of Shallow Well at Kihara</b>	Kihara	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kikingura</b>	Kikingura	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Rukondwa				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kyanyambubi</b>	Kyanyambubi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kityedo</b>	Rukondwa	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: PRDP-Shallow well construction</b>				<b>28,240</b>	<b>0</b>
LCII: Kahembe				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kyawinyi</b>	Kyawinyi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kisalizi</b>	Kisalizi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Marongo</b>	Marongo	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Murro</b>	Murro	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000</b>	<b>0</b>
LCII: Bikozi				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Kabahara</b>	Kabahara	Conditional transfer for Rural Water	Being Procured	20,250	0
LCII: Kitamba				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kyandangi</b>	Kyandangi	LGMSD (Former LGDP)	Being Procured	6,250	0
<b>Rehabilitation of a borehole at Kyamarolere-Kyamuhuku</b>	Kyamarolere-Kyamuhuku	LGMSD (Former LGDP)	Being Procured	6,250	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>1,642,786</b>	<b>66,319</b>
<b>Drilling of borehole at Kikingura Kidwaro</b>	Kikingura Kidwaro	Conditional transfer for Rural Water	Being Procured	20,250	0
LCII: Ntooma				26,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Rusangura</b>	Rusangura	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Kyanga</b>	Kyanga	LGMSD (Former LGDP)	Being Procured	6,250	0
LCII: Rukondwa				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kibo</b>	Kibo	LGMSD (Former LGDP)	Being Procured	6,250	0
<b>Rehabilitation of a borehole at Kikaranga</b>	Kikaranga	LGMSD (Former LGDP)	Being Procured	6,250	0
<b>Sector: Public Sector Management</b>				<b>87,398</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>87,398</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>87,398</b>	<b>0</b>
LCII: Kitamba				87,398	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Bwijanga Sub County Headquarters</b>	Kyamukudumi	LGMSD (Former LGDP)	Being Procured	87,398	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>2,241,872</b>	<b>47,110</b>
<b>Sector: Agriculture</b>				<b>48,972</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
<b>Transfer to Kimengo</b>		Conditional Grant for	N/A	10,972	0
<b>Sub county</b>		NAADS			
<i>LG Function: District Production Services</i>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>38,000</b>	<b>0</b>
LCII: Kimengo				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kafu</b>	Kafu	Conditional transfers to	Being Procured	38,000	0
<b>Market with stalls</b>		Production and Marketing			
<b>Sector: Works and Transport</b>				<b>1,913,496</b>	<b>6,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,913,496</i>	<i>6,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,884,996</b>	<b>0</b>
LCII: Kijunjubwa				1,268,760	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Kyarutanga- Kitiinwa - Kyakaitera - Kikuube 16kms</b>		Donor Funding	Works Underway	720,518	0
<b>Tuura - Kaikuku 6.3kms</b>		Donor Funding	Works Underway	213,653	0
<b>Construction of Murujeje-Mburabuzi10.4km</b>		Donor Funding	Works Underway	334,589	0
LCII: Kimengo				616,236	0
Item: 231003 Roads and bridges (Depreciation)					
<b>construction of Wakisanyi-Muyebe5.3km</b>		Donor Funding	Works Underway	230,236	0
<b>Kimyoka - Kikaito 12kms</b>		Donor Funding	Works Underway	386,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,500</b>	<b>6,000</b>
LCII: Kijunjubwa				28,500	6,000

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>2,241,872</b>	<b>47,110</b>
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintenance of Kyangamwoyo-Kaikuku-Ntoma 28.4km</b>		Other Transfers from Central Government	N/A	20,700	3,400
			(Works underway)		
<b>Routine maintenance Kimengo- Masindi port 10km</b>		Other Transfers from Central Government	N/A	7,800	2,600
			(Works underway)		
<b>Sector: Education</b>				<b>69,981</b>	<b>4,378</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,331</b>	<b>4,378</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Kimengo				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Being Procured	48,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>772</b>	<b>0</b>
LCII: Kimengo				772	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 5 stance lined latrine constructed at kayera P/S</b>	Kayera	Conditional Grant to SFG	Completed	772	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,400</b>	<b>0</b>
LCII: Kimengo				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks supplied to Kimengo</b>	Kimengo	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,158</b>	<b>4,378</b>
LCII: Kijunjubwa				7,706	2,235
Item: 263101 LG Conditional grants					
<b>Kijunjubwa Primary School</b>	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,742	1,130
			(UPE funds transfered)		
<b>Miduuma Primary School</b>	Miduuma	Conditional Grant to Primary Education	N/A	3,964	1,105
			(UPE funds transfered)		
LCII: Kimengo				7,452	2,143
Item: 263101 LG Conditional grants					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>2,241,872</b>	<b>47,110</b>
<b>Kayera Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,796	887
			(UPE funds transferred)		
<b>Kimengo Primary School</b>	Kimengo	Conditional Grant to Primary Education	N/A	4,656	1,256
			(UPE funds transferred)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>650</b>	<b>0</b>
LCII: Kimengo				650	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Being Procured	650	0
<b>Sector: Health</b>				<b>100,624</b>	<b>36,731</b>
<b>LG Function: Primary Healthcare</b>				<b>100,624</b>	<b>36,731</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Kijunjubwa				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a 3-stance pit latrine at Kijunjubwa HC III staff house</b>	Kijunjubwa	Conditional Grant to PHC - development	Being Procured	12,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>80,784</b>	<b>34,065</b>
LCII: Kijunjubwa				80,784	34,065
Item: 231002 Residential buildings (Depreciation)					
<b>Complete Staff house at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Works Underway	80,784	34,065
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,840</b>	<b>2,666</b>
LCII: Kijunjubwa				4,704	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	4,704	1,333
LCII: Kimengo				3,136	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kimengo HC III</b>	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,136	1,333
<b>Sector: Water and Environment</b>				<b>73,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,250</b>	<b>0</b>

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>2,241,872</b>	<b>47,110</b>
LCII: Kijunjubwa				67,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole Kaikuku</b>	Kaikuku	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Bukoba</b>	Bukoba	LGMSD (Former LGDP)	Being Procured	6,250	0
<b>Drilling of borehole at Kyangamwoyo</b>	Kyangamwoyo	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Drilling of borehole at Kyangamwoyo-Kyamugenyi</b>	Kyangamwoyo-Kyamugenyi	Conditional transfer for Rural Water	Being Procured	20,250	0
LCII: Kimengo				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kayera</b>	Kayera	LGMSD (Former LGDP)	Being Procured	6,250	0
<b>Sector: Public Sector Management</b>				<b>35,549</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>35,549</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>35,549</b>	<b>0</b>
LCII: Kimengo				35,549	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kimengo Sub County Headquarters</b>		LGMSD (Former LGDP)	Works Underway	35,549	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>890,337</b>	<b>32,191</b>
<b>Sector: Agriculture</b>				<b>18,063</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,972</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
<b>Transfer to Miirya Sub county</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>LG Function: District Production Services</b>				<b>7,091</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,091</b>	<b>0</b>
LCII: Not Applicable				7,091	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of vaccines and assorted veterinary drugs and equipment</b>	District Headquarters	Conditional transfers to Production and Marketing	Not Started	7,091	0
<b>Sector: Works and Transport</b>				<b>594,379</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>594,379</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>513,687</b>	<b>0</b>
LCII: Bigando				147,952	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 13.6kms</b>		Donor Funding	Works Underway	147,952	0
LCII: Isiimba				365,735	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Constraction of Nganga- Kabutukuru 9.6km</b>		Donor Funding	Works Underway	365,735	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,692</b>	<b>0</b>
LCII: Isiimba				52,532	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised routine maitanance of Kidoma - Kasomoro road 7.5km</b>		Other Transfers from Central Government	N/A	52,532	0
			(BoQs in place)		
LCII: Isimba				28,160	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>890,337</b>	<b>32,191</b>
<b>Routine Maintanance of Kidoma- Kasomoro 7.6km</b>		Other Transfers from Central Government	N/A	5,300	0
			(Works underway)		
<b>Routine maintanance of Isimba- Kitoka 10km</b>		Other Transfers from Central Government	N/A	6,600	0
			(Works underway)		
<b>Routine Maintanance of Kiryampunu-Kinumi 4.7km</b>		Other Transfers from Central Government	N/A	4,360	0
			(Works underway)		
<b>Routine -Maintanance of Nyambindo-Kitwetwe 7.4km</b>		Other Transfers from Central Government	N/A	5,300	0
			(Works underway)		
<b>Routine maintanance of Katagurukwa Kiinumi 9.2km</b>		Other Transfers from Central Government	N/A	6,600	0
			(Works underway)		
<b>Sector: Education</b>				<b>208,708</b>	<b>29,525</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,688</b>	<b>11,408</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,320</b>	<b>0</b>
LCII: Isimba				2,320	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 2 classroom constructed at Kitwetwe P/S</b>	Kitwetwe	Conditional Grant to SFG	Completed	2,320	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Isiimba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Being Procured	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>66,750</b>	<b>0</b>
LCII: Isiimba				66,750	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 in one staff House at Kinumi P/S</b>	Kinumi	Conditional Grant to SFG	Being Procured	66,750	0
<b>Output: Provision of furniture to primary schools</b>				<b>700</b>	<b>0</b>
LCII: Isiimba				700	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>890,337</b>	<b>32,191</b>
<b>Payment of retention for 36( 3-seater) desks supplied to Kitwetwe primary school</b>	Kitwetwe	Conditional Grant to SFG	Completed	700	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,908</b>	<b>0</b>
LCII: Isimba				4,908	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 32 desks to Kitwetwe P/S</b>	Kitwetwe	Conditional Grant to SFG	Being Procured	4,908	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,010</b>	<b>11,408</b>
LCII: Bigando				20,824	4,991
Item: 263101 LG Conditional grants					
<b>Kinumi Primary School</b>	Kinumi	Conditional Grant to Primary Education	N/A	6,698	1,311
			(UPE funds transferred)		
<b>Kahara Primary School</b>	Kahara	Conditional Grant to Primary Education	N/A	4,870	1,308
			(UPE funds transferred)		
<b>Kibaali Primary School</b>	Kibbali	Conditional Grant to Primary Education	N/A	4,076	1,138
			(UPE funds transferred)		
<b>Kinuuma Primary School</b>	Kinuma	Conditional Grant to Primary Education	N/A	5,180	1,234
			(UPE funds transferred)		
LCII: Isimba				9,208	2,404
Item: 263101 LG Conditional grants					
<b>St. Pauls Pakanyi Primary School</b>	Pakanyi	Conditional Grant to Primary Education	N/A	4,727	1,181
			(UPE funds transferred)		
<b>Kyabaswa Primary School</b>	Kyabaswa	Conditional Grant to Primary Education	N/A	4,481	1,224
			(UPE funds transferred)		
LCII: Kigulya				15,978	4,013
Item: 263101 LG Conditional grants					
<b>Kijogoro Primary School</b>	Kijogoro	Conditional Grant to Primary Education	N/A	3,837	1,171
			(UPE funds transferred)		

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>890,337</b>	<b>32,191</b>
<b>Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	6,356	1,498
			(UPE funds transferred)		
<b>Kitwetwe Primary School</b>	Kitwetwe	Conditional Grant to Primary Education	N/A	5,784	1,343
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>72,470</b>	<b>18,118</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,470</b>	<b>18,118</b>
LCII: Isiimba				72,470	18,118
Item: 263101 LG Conditional grants					
<b>St Paul Senior Secondary School</b>	Pakanyi	Conditional Grant to Secondary Education	N/A	72,470	18,118
<b>Pakanyi</b>			(USE funds accessed)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>550</b>	<b>0</b>
LCII: Isimba				550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Being Procured	550	0
<b>Sector: Health</b>				<b>14,447</b>	<b>2,666</b>
<b>LG Function: Primary Healthcare</b>				<b>14,447</b>	<b>2,666</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,039</b>	<b>0</b>
LCII: Kigulya				5,039	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay for reention of OPD at Kigezi HC II</b>	Kigezi	Conditional Grant to PHC - development	Completed	5,039	0
			(Not yet Claimd)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,409</b>	<b>2,666</b>
LCII: Bigando				3,136	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,136	667
LCII: Isiimba				3,920	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	3,920	1,333
LCII: Kigulya				2,352	667

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>890,337</b>	<b>32,191</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigezi Health HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,352	667
<b>Sector: Water and Environment</b>				<b>54,740</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,740</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,180</b>	<b>0</b>
LCII: Bigando				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kijenga</b>	Kijenga	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Isiimba				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kisindizi 11</b>	Kisindizi 11	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kigezi</b>	Kigezi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,060</b>	<b>0</b>
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Kinumi</b>	Kinumi	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: Bigando				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Kijenga</b>	Kijenga	Conditional transfer for Rural Water	Being Procured	20,250	0
LCII: Kigulya				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Rwemigali</b>	Rwemigali	LGMSD (Former LGDP)	Being Procured	6,250	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Sector: Agriculture</b>				<b>47,970</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,970</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,970</b>	<b>0</b>
LCII: All Parishes				10,970	0
Item: 263329 NAADS					
<b>Transfer to Pakanyi Sub county</b>		Conditional Grant for NAADS	N/A	10,970	0
<b>LG Function: District Production Services</b>				<b>37,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,000</b>	<b>0</b>
LCII: Kihaguzi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of live fence around the 20 acres of Kihonda</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	6,000	0
LCII: Labongo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda with the assistance of 2 Chinese experts</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	8,000	0
<b>Procurement and distribution of fish fingerlings and fish feeds</b>		Conditional transfers to Production and Marketing	Not Started	10,000	0
LCII: Not Applicable				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 2 pond net</b>	District Headquarters	Conditional transfers to Production and Marketing	Not Started	5,000	0
<b>Establishment of a Clonal eucalyptus woodlot at Kihoonda Farm</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	8,000	0
<b>Sector: Works and Transport</b>				<b>499,386</b>	<b>55,428</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>499,386</b>	<b>55,428</b>
<i>Capital Purchases</i>					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Output: Other Capital</b>				<b>106,899</b>	<b>0</b>
LCII: Kyatiri				106,899	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rwakayata - Kizibu 4.4km</b>		Donor Funding	Not Started	106,899	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>257,486</b>	<b>55,428</b>
LCII: Kyatiri				257,486	55,428
Item: 231003 Roads and bridges (Depreciation)					
<b>Kyatiri-kitanyata 11km</b>		Roads Rehabilitation Grant	Being Procured	141,097	55,428
<b>Kyatiri - Kibibira - Kituumo 8.6kms</b>		Roads Rehabilitation Grant	Being Procured	116,390	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>135,000</b>	<b>0</b>
LCII: Kihaguzi				31,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Ibaralibi- Alimugonza 24km</b>		Other Transfers from Central Government	N/A	17,400	0
			(Works underway)		
<b>Routine maintanance of Kisindi- Kihonda 13km</b>		Other Transfers from Central Government	N/A	9,000	0
			(Works underway)		
<b>Routine maintanance of Kibamba- Kabogota 74km</b>		Other Transfers from Central Government	N/A	5,300	0
			(Works underway)		
LCII: Kiruli				25,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Pakanyi- Nyakarongo 24km</b>		Other Transfers from Central Government	N/A	21,600	0
			(Works underway)		
<b>Routine maintanance of Kitanyata - Mboira 6km</b>		Other Transfers from Central Government	N/A	4,200	0
			(Works underway)		
LCII: Kyakamese				72,900	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Labongo-K ihonda- Walyoba 7.2km</b>		Other Transfers from Central Government	N/A	5,300	0
			(Works underway)		
<b>Routine Maitanance of Kihaguzi- Kyakamese 10.1km</b>		Other Transfers from Central Government	N/A	6,600	0
			(Works underway)		

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Mechanised Routine maintenance of Kyangamwoyo - Nyakatogo road 6.6km</b>		Other Transfers from Central Government	N/A	61,000	0
			(BoQs in place)		
LCII: Kyatiri				4,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintenance of Kyatiri- Kibibira- Kitumo 8.6km</b>		Other Transfers from Central Government	N/A	4,600	0
			(Works underway)		
<b>Sector: Education</b>				<b>325,002</b>	<b>49,550</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>240,823</b>	<b>28,667</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,300</b>	<b>0</b>
LCII: Kihaguzi				50,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block at Kibamba P/S</b>	Kibamba	Conditional Grant to SFG	Being Procured	48,000	0
<b>Payment of retention for a 2 classroom block constructed at Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Completed	2,300	0
LCII: Kyakamese				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 2 classroom block constructed at Kyatiri Primary School</b>	Kyatiri	Conditional Grant to SFG	Completed	2,000	0
LCII: Labongo				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block at Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Being Procured	48,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,248</b>	<b>0</b>
LCII: Kyakamese				773	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed at Kisindizi II p/s</b>	Kisindizi II	Conditional Grant to SFG	Completed	773	0
LCII: Labongo				475	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Payment of retention for a 5 stance lined latrine constructed at Kilanyi P/S</b>	Kilanyi	Conditional Grant to SFG	Completed	475	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kiruli				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Being Procured	15,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Kihaguzi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Kiruli				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>113,475</b>	<b>28,667</b>
LCII: Kihaguzi				5,800	1,744
Item: 263101 LG Conditional grants					
<b>Nyakyanika Primary School</b>	Nyakyanika	Conditional Grant to Primary Education	N/A	5,800	1,744
			(UPE funds transferred)		
LCII: Kiruli				15,056	3,915
Item: 263101 LG Conditional grants					
<b>Kilanyi Muslim Primary School</b>	Kilanyi	Conditional Grant to Primary Education	N/A	3,837	952
			(UPE funds transferred)		
<b>Kilanyi Primary School</b>	Kilanyi	Conditional Grant to Primary Education	N/A	3,869	1,254
			(UPE funds transferred)		
<b>Walyoba Primary School</b>	Walyoba	Conditional Grant to Primary Education	N/A	7,350	1,708
			(UPE funds transferred)		
LCII: Kyakamese				50,850	13,072
Item: 263101 LG Conditional grants					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Kisindizi II Primary School</b>	Kisindizi	Conditional Grant to Primary Education	N/A	5,037	1,314
			(UPE funds transferred)		
<b>Kitanyata Primary School</b>	Kitanyata	Conditional Grant to Primary Education	N/A	9,964	2,424
			(UPE funds transferred)		
<b>Waiga Primary School</b>	Waiga	Conditional Grant to Primary Education	N/A	7,199	1,732
			(UPE funds transferred)		
<b>Kiyuya Primary School</b>	Kiyuya	Conditional Grant to Primary Education	N/A	6,094	1,587
			(UPE funds transferred)		
<b>Nyakatoogo Primary School</b>	Nyakatoogo	Conditional Grant to Primary Education	N/A	4,219	1,085
			(UPE funds transferred)		
<b>Alimugonza Primary School</b>	Alimugonza	Conditional Grant to Primary Education	N/A	8,359	2,410
			(UPE funds transferred)		
<b>Nyakarongo Primary School</b>	Nyakarongo	Conditional Grant to Primary Education	N/A	3,670	1,061
			(UPE funds transferred)		
<b>Karungi Primary School</b>	Karungi	Conditional Grant to Primary Education	N/A	6,309	1,460
			(UPE funds transferred)		
LCII: Kyatiri Item: 263101 LG Conditional grants				23,566	5,270
<b>St. Marys Kyatiri Primary School</b>	Kyatiri	Conditional Grant to Primary Education	N/A	11,760	2,523
			(UPE funds transferred)		
<b>Kibibira Primary School</b>	Kibibira	Conditional Grant to Primary Education	N/A	6,086	1,283
			(UPE funds transferred)		
<b>Nyambindo Primary School</b>	Nyambindo	Conditional Grant to Primary Education	N/A	5,721	1,463
			(UPE funds transferred)		
LCII: Labongo Item: 263101 LG Conditional grants				18,203	4,667

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Kisindizi Public Primary School</b>	Kisindizi	Conditional Grant to Primary Education	N/A	4,274	1,234
			(UPE funds transferred)		
<b>Kibamba Primary School</b>	Kibamba	Conditional Grant to Primary Education	N/A	5,403	1,279
			(UPE funds transferred)		
<b>Bokwe Primary School</b>	Bokwe	Conditional Grant to Primary Education	N/A	8,526	2,154
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>83,530</b>	<b>20,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,530</b>	<b>20,882</b>
LCII: Kyakamese				83,530	20,882
Item: 263101 LG Conditional grants					
<b>Kiyuuya Seed Secondary School</b>	Kiyuya	Conditional Grant to Secondary Education	N/A	83,530	20,882
			(USE funds accessed)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>650</b>	<b>0</b>
LCII: Kihaguzi				650	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Being Procured	650	0
<b>Sector: Health</b>				<b>35,143</b>	<b>3,333</b>
<b>LG Function: Primary Healthcare</b>				<b>35,143</b>	<b>3,333</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,840</b>	<b>0</b>
LCII: Kyakamese				6,093	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention Alimugonza HC II OPD</b>	Alimugonza	Conditional Grant to PHC - development	Completed	6,093	0
			(Not yet Claimd)		
LCII: Kyatiri				747	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 5 stance pit latrine at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Completed	747	0
			(Not yet Claimd)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>14,974</b>	<b>0</b>
LCII: Kyatiri				14,974	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Repair ceiling of Maternity at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Being Procured	14,974	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,329</b>	<b>3,333</b>
LCII: Kiruli				7,056	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC- Non wage	N/A	3,136	0
			(Not accredited yet)		
<b>Kitanyata HC II</b>	Kitanyata	Conditional Grant to PHC- Non wage	N/A	3,920	1,333
LCII: Kyatiri				3,920	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC- Non wage	N/A	3,920	1,333
LCII: Labongo				2,352	667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,352	667
<b>Sector: Water and Environment</b>				<b>69,972</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,972</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,432</b>	<b>0</b>
LCII: Kyakamese				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Kibirani</b>	Kibirani	Conditional transfer for Rural Water	Being Procured	3,216	0
LCII: Labongo				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Kigunia</b>	Kigunia	Conditional transfer for Rural Water	Being Procured	3,216	0
<b>Output: Shallow well construction</b>				<b>49,420</b>	<b>0</b>
LCII: Kyakamese				21,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Waiga</b>	Waiga	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Kaborogota</b>	Kaborogota	Conditional transfer for Rural Water	Being Procured	7,060	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>977,473</b>	<b>108,310</b>
<b>Construction of Shallow Well at Kitanyata</b>	Kitanyata	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Labongo				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Bokwe</b>	Bokwe	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Hanga</b>	Hanga	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Labongo</b>	Labongo	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Construction of Shallow Well at Walyoba</b>	Walyoba	Conditional transfer for Rural Water	Being Procured	7,060	0
<b>Output: PRDP-Shallow well construction</b>				<b>14,120</b>	<b>0</b>
LCII: Kyakamese				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Nyakarongo</b>	Nyakarongo	Conditional transfer for Rural Water	Being Procured	7,060	0
LCII: Labongo				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kihaguzi</b>	Kihaguzi	Conditional transfer for Rural Water	Being Procured	7,060	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>240,877</b>	<b>51,814</b>
<b>Sector: Agriculture</b>				<b>28,652</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>28,652</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,680</b>	<b>0</b>
LCII: Civic				9,680	0
Item: 231005 Machinery and equipment					
<b>Maintenance of Vehicle No. UAJ 043X</b>	Kijungu	Conditional Grant for NAADS	Completed	9,680	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Civic				8,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of a photocopier</b>		Conditional Grant for NAADS	Completed	8,000	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Wards				10,972	0
Item: 263329 NAADS					
<b>Transfer to Masindi Central Division</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>Sector: Education</b>				<b>12,500</b>	<b>6,400</b>
<i>LG Function: Secondary Education</i>				<i>8,000</i>	<i>6,400</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,000</b>	<b>6,400</b>
LCII: Civic				8,000	6,400
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of school dometry</b>	Kabalega SS	Conditional Grant to SFG	Works Underway	8,000	6,400
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,500</b>	<b>0</b>
LCII: Civic				4,500	0
Item: 231005 Machinery and equipment					
<b>Supply of Laptop Computer at Education Office</b>	District Education Office	Conditional Grant to SFG	Being Procured	4,500	0
<b>Sector: Health</b>				<b>158,822</b>	<b>39,135</b>
<i>LG Function: Primary Healthcare</i>				<i>158,822</i>	<i>39,135</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>147,228</b>	<b>36,807</b>
LCII: Civic				147,228	36,807
Item: 263317 Conditional transfers for District Hospitals					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>240,877</b>	<b>51,814</b>
<b>Transfer to Masindi Hospital</b>		Other Transfers from Central Government	N/A	147,228	36,807
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,889</b>	<b>1,722</b>
LCII: Western				6,889	1,722
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Nyamigisa HC II</b>	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	1,722
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,704</b>	<b>606</b>
LCII: Civic				4,704	606
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buruli HSD Management</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	4,704	606
<b>Sector: Water and Environment</b>				<b>22,336</b>	<b>6,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,336</b>	<b>6,279</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Civic				500	0
Item: 231005 Machinery and equipment					
<b>Scanner</b>		Conditional transfer for Rural Water	Completed	500	0
<b>Output: Other Capital</b>				<b>21,836</b>	<b>6,279</b>
LCII: Southern				21,836	6,279
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY2013-14 sites</b>	FY2013-14 sites	Conditional transfer for Rural Water	Works Underway (Partial payment done)	21,836	6,279
<b>Sector: Public Sector Management</b>				<b>18,567</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,567</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,567</b>	<b>0</b>
LCII: Civic				13,567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Investments under Taken in previous Fys</b>	Kijungu	LGMSD (Former LGDP)	Completed	13,567	0
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Civic				5,000	0
Item: 231005 Machinery and equipment					

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>240,877</b>	<b>51,814</b>
<b>Purchase of a Computer and Accessories for the District Chairmans' Office</b>	Kijungu	LGMSD (Former LGDP)	Completed	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of an Executive Office Chair</b>	Kijungu	LGMSD (Former LGDP)	Completed	1,000	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>56,966</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>10,972</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Wards				10,972	0
Item: 263329 NAADS					
<b>Transfer to Karujubu Division</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>Sector: Works and Transport</b>				<b>45,994</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,994</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,994</b>	<b>0</b>
LCII: Kihuba				45,994	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Kihuba - Kyema - Biraizi 3kms</b>		Donor Funding	Works Underway	45,994	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>10,972</b>	<b>0</b>
<i>Sector: Agriculture</i>				<i>10,972</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Wards				10,972	0
Item: 263329 NAADS					
<b>Transfer to Kigulya Division</b>		Conditional Grant for NAADS	N/A	10,972	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyagahya Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>33,222</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>16,972</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,972</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,972</b>	<b>0</b>
LCII: All Wards				10,972	0
Item: 263329 NAADS					
<b>Transfer to Nyangahya Division</b>		Conditional Grant for NAADS	N/A	10,972	0
<b>LG Function: District Production Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Kiryanga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Artificial Insemination Kit</b>	Entomology station	Conditional transfers to Production and Marketing	Not Started	6,000	0
<b>Sector: Public Sector Management</b>				<b>16,250</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,250</b>	<b>0</b>
LCII: Not Specified				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five Stance lined latrine at Ihungu Remand Home</b>	Kyakatabuka	LGMSD (Former LGDP)	Completed	16,250	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>31,063</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>31,063</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,063</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,000</b>	<b>0</b>
LCII: Not Specified				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Three Stance lines latrine at Ihungu Remand Home</b>		Not Specified	Completed	13,000	0
<b>Output: Other Capital</b>				<b>18,063</b>	<b>0</b>
LCII: Not Specified				18,063	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Enviroment Screening of the above Planned Projects and Certification</b>	District Wide	LGMSD (Former LGDP)	Completed	1,741	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Surveys, designs, preparation of BOQs and costing of investments</b>		LGMSD (Former LGDP)	Completed	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Multisectoral Monitoring and Supervision by Technical staff and Political Leaders</b>	District Wide	Not Specified	Completed	10,375	0
<b>Supervision by Technical staff - Subject Matter Specialists (SMS)</b>	District Wide	LGMSD (Former LGDP)	Completed	3,447	0

**Vote: 534** Masindi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 534** Masindi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In