

Vote: 534 Masindi District

2014/15 Quarter 2

Structure of Quarterly Performance Report

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: 20/03/2015

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

Vote: 534 Masindi District**2014/15 Quarter 2****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	438,953	56%
2a. Discretionary Government Transfers	1,939,139	784,959	40%
2b. Conditional Government Transfers	12,647,145	5,668,669	45%
2c. Other Government Transfers	3,066,069	1,579,066	52%
3. Local Development Grant	481,410	240,509	50%
4. Donor Funding	3,483,508	2,454,142	70%
Total Revenues	22,406,342	11,166,298	50%

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	938,937	795,167	46%	39%	85%
2 Finance	398,126	212,270	192,801	53%	48%	91%
3 Statutory Bodies	565,135	264,372	259,880	47%	46%	98%
4 Production and Marketing	1,025,186	325,514	241,884	32%	24%	74%
5 Health	3,719,681	1,800,307	1,710,973	48%	46%	95%
6 Education	7,649,831	3,272,750	3,076,535	43%	40%	94%
7a Roads and Engineering	4,338,943	2,985,322	2,522,997	69%	58%	85%
7b Water	603,846	329,460	113,393	55%	19%	34%
8 Natural Resources	295,877	89,495	87,522	30%	30%	98%
9 Community Based Services	696,921	108,807	76,180	16%	11%	70%
10 Planning	998,289	774,905	739,273	78%	74%	95%
11 Internal Audit	69,786	31,302	29,488	45%	42%	94%
Grand Total	22,406,342	11,133,441	9,846,094	50%	44%	88%
Wage Rec't:	10,343,461	4,439,556	4,401,649	43%	43%	99%
Non Wage Rec't:	5,827,070	2,842,000	2,463,095	49%	42%	87%
Domestic Dev't	2,752,302	1,403,744	612,721	51%	22%	44%
Donor Dev't	3,483,508	2,448,142	2,368,630	70%	68%	97%

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

By the end of second quarter out of the annual Budget of shs. 22,406,342,000, a total sum of shs. 11,166,298,000 (50%) had been received. Broadly, 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 second Quarter, a total sum of Ushs. 8,273,203,000 (45.62%) had been received. In comparison to the planned quarter receipts of Shs. 3,807,030,245, Central Government transfers stood at 87.86%. The major cause of the short fall in central government transfers was under discretionary transfers, which performed only at 40% (Shs. 784,959,000) against the annual Budget of Shs. 1,939,139,000. This short fall was specifically due to the fact that recruitment of the proposed staff had not yet been done. Of the received funds, Conditional Government transfers performance stood at Shs.

Vote: 534 Masindi District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

5,668,669,000 (45%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,578,066,000 (52%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 240,509,000 (50%) out of the planned annual budget of shs 481,410,000.

There was some improvement in local revenue performance compared to first quarter. By the end of second quarter, a total sum of Ushs. 438,953,000 (56%) against the annual Budget had been received. Like local revenue, there was great improvement under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of second quarter shs. 2,454,142,000 (70%) had been received.

Out of the total sum of Shs. 11,166,298,000 received shs. 11,133,441,000 (99.71% against actual receipt and 50% 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. 9,846,094,000 (88% against releases and 44% 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 conclusively done due to the fact that contractors had just started work and the use of force account on roads was not forthcoming as planned due to lack of complete Road Unit.

Vote: 534 Masindi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	789,070	438,953	56%
Liquor licences	10,799	2,731	25%
Rates - Produced Assets - from private entities	2,500	650	26%
Property related Duties/Fees	13,701	0	0%
Park Fees	10,800	4,425	41%
Other licences	24,624	9,019	37%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	7,228	42%
Other Court Fees	200	4,900	2450%
Miscellaneous	16,351	33,952	208%
Migration permits	1	0	0%
Market/Gate Charges	129,792	77,723	60%
Refuse collection charges/Public convenience	500	0	0%
Local Hotel Tax	1,533	335	22%
Land Fees	63,669	9,144	14%
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	10,140	1014%
Business licences	51,429	19,736	38%
Application Fees	18,230	528	3%
Animal & Crop Husbandry related levies	198,569	80,801	41%
Agency Fees	15,000	7,061	47%
Local Service Tax	57,849	145,627	252%
Registration of Businesses	4,500	2,500	56%
Reimbursements by Other bodies	1,500	1,715	114%
Rent & Rates from other Gov't Units	28,571	700	2%
Wind Fall Gains	500	7,795	1559%
Rent & Rates from private entities	26,000	3,552	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	3,693	75%
Rent & rates-produced assets-from private entities		100	
Unspent balances – Locally Raised Revenues	6,660	0	0%
Sale of (Produced) Government Properties/assets	41,254	4,898	12%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of None(Produced) Government Properties/assets	2,625	0	0%
2a. Discretionary Government Transfers	1,939,139	784,959	40%
Transfer of District Unconditional Grant - Wage	1,381,139	508,493	37%
District Unconditional Grant - Non Wage	552,932	276,466	50%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%
2b. Conditional Government Transfers	12,647,145	5,668,669	45%
Conditional Grant to Primary Education	380,748	170,930	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%

Vote: 534 Masindi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	162,635	0	0%
Conditional transfer for Rural Water	467,503	233,752	50%
Conditional Grant to Agric. Ext Salaries	71,638	22,720	32%
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,400	50%
Conditional Grant to Women Youth and Disability Grant	10,075	5,038	50%
Conditional Grant to SFG	447,720	223,860	50%
Conditional Grant to Secondary Salaries	791,179	353,505	45%
Conditional Grant to Secondary Education	385,361	192,802	50%
Conditional Grant to NGO Hospitals	6,889	3,444	50%
Conditional Grant to Primary Salaries	5,131,867	2,125,590	41%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to PHC Salaries	2,689,874	1,303,089	48%
Conditional Grant to PHC- Non wage	105,846	52,989	50%
Conditional Grant to PHC - development	481,385	240,692	50%
Conditional Grant to PAF monitoring	62,772	31,386	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	9,000	18%
Conditional Grant to District Hospitals	147,228	73,614	50%
Conditional transfers to Special Grant for PWDs	21,035	10,518	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	7,938	50%
Conditional Grant to Functional Adult Lit	11,046	5,522	50%
Conditional Grant to Public Libraries	8,055	4,028	50%
Roads Rehabilitation Grant	377,121	188,560	50%
Conditional transfers to Production and Marketing	198,420	99,210	50%
Conditional transfers to School Inspection Grant	28,841	14,399	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,148	38%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	141,095	86,298	61%
Conditional transfers to DSC Operational Costs	37,046	18,524	50%
2c. Other Government Transfers	3,066,069	1,579,066	52%
Youth Liveihood Programme	389,759	0	0%
Northern Uganda Social Action Fund II	1,132,832	467,241	41%
Eradication of Banana Bacterial Wilt - MAIF	60,000	0	0%
Uganda National Examinations Board (UNEB)	7,000	6,134	88%
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%
Agricultuture Technology Transfer	32,000	0	0%
Rodas maintenance- Uganda Road Fund	654,989	361,566	55%
3. Local Development Grant	481,410	240,509	50%
LGMSD (Former LGDP)	481,410	240,509	50%
4. Donor Funding	3,483,508	2,454,142	70%
Unspent balance - NTD Health	3,218	3,218	100%
World Wide Fund (WWF)	13,500	0	0%
Infectious Disease Institute (IDI)		11,750	

Vote: 534 Masindi District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance - TASO Health	755	755	100%
WHO	20,000	0	0%
Water Aid	12,273	12,273	100%
CES (Sight Savers) - Health	52,000	0	0%
Malaria Cosotium	25,000	0	0%
PACE	8,000	0	0%
GAVI	24,000	0	0%
NTD(Neglected Tropical Diseases)	35,000	0	0%
Global Fund	21,216	11,001	52%
IFAD - District Livelihood Support Programme	3,186,477	2,309,763	72%
UNICEF - Plannining Unit		38,941	
UNICEF - Health	52,000	66,440	128%
CES(Sight Savers) - Education	30,069	0	0%
Total Revenues	22,406,342	11,166,298	50%

(i) Cumulative Performance for Locally Raised Revenues

There was some improvement in local revenue performance compared to first quarter. By the end of second quarter, a total sum of Ushs. 438,953,000 (56%) against the annual Budget had been received. Going by second quarter alone, local revenue collection stood at shs. 284,236,853 (144.09%) against shs. 197,267,502 planed to be received in the second quarter.

Over performance was noted on the following line items: Other Court fees (2450%), Miscellaneous (208%), Court filing fees (1014%), Local Service Tax (252%) and Windfall gain (1559%). Over performance in these line items were mainly due to deductions from employees of Kinyara Sugar Works that led to increased LST, and functional Lower Local courts.

On the other hand the following items registered poor performance: Property related duties, Other fees and Penalties, Inspection fees, Advertisement/Bill boards, Fees from forestry and Sale of non produced Government properties/assets, all of which performed at 0%. This was due to the fact that forest fees was now being collected by NFA.

(ii) Cumulative Performance for Central Government Transfers

Transfers from Central Government fairly performed as planned. Broadly, 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 second Quarter, a total sum of Ushs. 8,273,203,000 (45.62%) had been received. In comparison to the planned quarter receipts of Shs. 3,807,030,245, Central Government transfers stood at 87.86%. The major cause of the short fall in central government transfers was under discretionary transfers, which performed only at 40% (Shs. 784,959,000) against the annual Budget of Shs. 1,939,139,000. This short fall was specifically due to the fact that recruitment of the proposed staff had not yet been done. Of the received funds, Conditional Government transfers performance stood at Shs. 5,668,669,000 (45%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,578,066,000 (52%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 240,509,000 (50%) out of the planned annual budget of shs 481,410,000.

In spite of the fair performance, the following line items performance was below average; Conditional transfers to councilor's allowances and Ex-Gratia (18%), Conditional Grant to Agric Extension Salaries (32%), Transfer to Urban Unconditional Grant - Wage (0%) and Conditional Grant for NAADS (0%).

(iii) Cumulative Performance for Donor Funding

There was great improvement under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of second quarter, shs. 2,454,142,000 (70%) had been received. In comparison to planned second quarter receipts, the performance from donors stood at 280.07%. In spite of the good performance registered under Donors, save for; TASO, Water Aid, Global Fund, District Livelihoods Support Program and UNICEF, analysis reveal that by the end of the quarter, the rest of the donors had not remitted a single coin to the treasury.

Vote: 534 Masindi District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,878,607	820,172	44%	469,652	649,461	138%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	11,329	50%	5,664	5,664	100%
Locally Raised Revenues	139,682	47,821	34%	34,920	27,110	78%
Other Transfers from Central Government	1,132,832	467,241	41%	283,208	467,241	165%
Multi-Sectoral Transfers to LLGs	131,856	92,231	70%	32,964	50,438	153%
District Unconditional Grant - Non Wage	93,652	46,826	50%	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	139,723	43%	80,715	68,094	84%
<i>Development Revenues</i>	166,115	118,766	71%	32,641	45,399	139%
LGMSD (Former LGDP)	119,627	75,618	63%	29,907	37,800	126%
Unspent balances – Conditional Grants	35,549	35,549	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,939	7,599	69%	2,735	7,599	278%
Total Revenues	2,044,722	938,937	46%	502,293	694,859	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,878,607	756,363	40%	460,764	593,854	129%
Wage	327,928	139,723	43%	73,095	68,094	93%
Non Wage	1,550,679	616,640	40%	387,670	525,761	136%
<i>Development Expenditure</i>	166,115	38,804	23%	41,529	38,804	93%
Domestic Development	166,115	38,804	23%	41,529	38,804	93%
Donor Development	0	0		0	0	
Total Expenditure	2,044,722	795,167	39%	502,293	632,658	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,809	3%			
<i>Development Balances</i>		79,962	48%			
Domestic Development		79,962	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,771	7%			

Cumulatively by the end of the second quarter, the sector received a total sum of shs. 938,937,000 (46%) against the annual budget of shs. 2,044,722,000. In comparison to planned quarter's receipts, the sector received shs. 694,859,000 (138%) against shs. 502,293,000. Under Other Central Government Transfers, the sector over performed due to the release of NUSAF II funding for both first and second quarter that had delayed to be transferred to the District from OPM meant for Sub Projects in the District and this stood at shs. 467,241,000 (165%) against the planned quarter allocation of shs. 283,208,000. IFMS was at shs. 7,500,000 (100%), PAF monitoring inclusive of Payroll printing at shs. 5,664,000 (100%), locally raised revenue was at shs. 27,110,000 (78%), Multi sectoral transfers to LLGs was shs. 50,438,000 (153%) and Non Wage stood at shs. 23,413,000 (100%).

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

The unspent was mainly for construction of an Administration Block at Bwijanga S/C, as it delayed to be awarded and Operations of NUSAF II activities as funds were received towards the end of the Quarter.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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	1
Function Cost (UShs '000)	2,044,722	795,167
Cost of Workplan (UShs '000):	2,044,722	795,167

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 1 radio programmes were held, staff were appointed and confirmed in services.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,126	209,451	53%	99,281	122,835	124%
Conditional Grant to PAF monitoring	6,126	3,063	50%	1,532	1,532	100%
Locally Raised Revenues	45,598	45,637	100%	11,399	40,628	356%
Multi-Sectoral Transfers to LLGs	162,927	86,814	53%	40,732	42,149	103%
District Unconditional Grant - Non Wage	55,073	27,536	50%	13,768	13,768	100%
Transfer of District Unconditional Grant - Wage	127,402	46,401	36%	31,851	24,758	78%
<i>Development Revenues</i>	1,000	2,819	282%	250	2,819	1128%
Multi-Sectoral Transfers to LLGs	1,000	2,819	282%	250	2,819	1128%
Total Revenues	398,126	212,270	53%	99,531	125,654	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,126	192,801	49%	99,281	109,534	110%
Wage	127,402	46,117	36%	31,851	27,366	86%
Non Wage	269,723	146,684	54%	67,431	82,168	122%
<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	
Total Expenditure	398,126	192,801	48%	99,531	109,534	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,651	4%			
<i>Development Balances</i>		2,819	282%			
Domestic Development		2,819	282%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,470	5%			

In the Second quarter, the department received shillings 125,654,000(126%) of the quarterly budgeted revenue of shillings 99,531,000. Out of the revenue received, shillings 24,758,000 was wage, shillings 13,768,000 was District Unconditional grant, Shillings 1,532,000 was PAF Monitoring funds, shillings 40,628,000 was locally raised revenue, while shillings 42,149,000 was Multi sectoral transfers to Lower Local Governments. The department performed at a quarterly percentage of 125% due a higher allocation of Local revenue from planned Shillings 11,399,000 to Shillings 40,628,000 and an increase by Multi Sectoral Government transfers from the planned shillings 40,732,000 to 42,149,000.

Cummulatively, by the end of second quarter, the department received shillings 212,270,000 (53%) of the annual planned figure of shillings 398,126,000.

Out of the received revenue, The Department spent Shilling 109,534,000 of which shillings 27,366,000 was spent on wages, while shillings 82,168,000 was spent on none wage recurrentb expenditures.

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

The unspent balance of shillings 19,470,000 at the end of the quarter was payment of services providers that failed to honour the LPOs that had been issued to them.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	30 June 2015	30 05 2015
Value of LG service tax collection	57849000	86140867
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	146810778
Date of Approval of the Annual Workplan to the Council	30/06/2015	30 05 2015
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 03 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2014

Function Cost (UShs '000)	398,126	192,801
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Cost of Workplan (UShs '000):	398,126	192,801
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The expenditures were incurred while performing the outputs indicated in the second quarter workplan like revenue collection Monitoring , holding departmental meetings, supporting staff on proffessional trainings and mentoring Finance staff on systems operations .

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,613	262,122	46%	141,153	152,861	108%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	18,524	50%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	41,148	38%	26,770	20,592	77%
Conditional transfers to Councillors allowances and Ex	49,389	9,000	18%	12,347	4,500	36%
Locally Raised Revenues	103,614	53,587	52%	25,903	43,510	168%
Multi-Sectoral Transfers to LLGs	60,277	40,153	67%	15,069	22,887	152%
District Unconditional Grant - Non Wage	84,248	42,124	50%	21,062	21,062	100%
Transfer of District Unconditional Grant - Wage	70,317	34,526	49%	17,579	19,518	111%
<i>Development Revenues</i>	522	2,250	431%	131	2,250	1724%
Multi-Sectoral Transfers to LLGs	522	2,250	431%	131	2,250	1724%
Total Revenues	565,135	264,372	47%	141,284	155,111	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,613	259,880	46%	141,153	151,976	108%
Wage	201,919	80,129	40%	50,480	40,065	79%
Non Wage	362,694	179,751	50%	90,674	111,911	123%
<i>Development Expenditure</i>	522	0	0%	131	0	0%
Domestic Development	522	0	0%	131	0	0%
Donor Development	0	0		0	0	
Total Expenditure	565,135	259,880	46%	141,284	151,976	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,242	0%			
<i>Development Balances</i>		2,250	431%			
Domestic Development		2,250	431%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,492	1%			

By the end of the first half, the Sector had received a total of Shillings 264372,000 (47%) against annual budget of Shillings 565,135,000 . In comparison to the planned quarter receipts, the sector performed at 110%. The sector's over performance was mainly due to the following line items; Multi- sectoral transfers to LLG, Locally raised revenue and wages which performed at 172% ,168% and 111% respectively .

The Sector was able to spend shillings 259,880,000 (46%) against total annual budget and 108% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 79% and 123% respectively. On the other hand, under performance was noticed on domestic development which performed at 0%.

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

The balance on the account was for council and standing committees which was not effected due Systems error which kept indicating Budget Rule and yet the line items had not been exhausted..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	700	140
No. of Land board meetings	8	3
No. of Auditor General's queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	565,135	259,880
Cost of Workplan (US\$ '000):	565,135	259,880

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, 300 applicants shortlisted by DSC, One Land Board meeting and one Area Land Committee held, one LG PAC Report compiled, 1 Standing and District Executive meeting held, District Council Tour to Mbarara, Bushenyi and Kisoro held, and One District Council meeting held,

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,782	245,940	37%	149,187	85,016	57%
Conditional Grant to Agric. Ext Salaries	71,638	22,720	32%	17,909	11,360	63%
Conditional Grant to PAF monitoring	2,069	1,035	50%	517	517	100%
Conditional transfers to Production and Marketing	61,573	30,786	50%	15,393	15,393	100%
NAADS (Districts) - Wage	141,095	86,298	61%	18,266	0	0%
Locally Raised Revenues	3,565	5,005	140%	891	4,600	516%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	8,208	10,608	129%	2,052	8,260	403%
District Unconditional Grant - Non Wage	4,306	2,153	50%	1,077	1,077	100%
Transfer of District Unconditional Grant - Wage	250,329	87,335	35%	62,582	43,810	70%
<i>Development Revenues</i>	360,404	79,574	22%	89,095	42,212	47%
Conditional Grant for NAADS	162,635	0	0%	40,659	0	0%
Conditional transfers to Production and Marketing	136,848	68,424	50%	34,212	34,212	100%
Donor Funding	12,525	3,150	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	48,397	8,000	17%	12,099	8,000	66%
Total Revenues	1,025,186	325,514	32%	238,282	127,228	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,782	218,672	33%	149,188	84,059	56%
Wage	463,061	169,085	37%	98,757	54,212	55%
Non Wage	201,721	49,587	25%	50,431	29,847	59%
<i>Development Expenditure</i>	360,404	23,213	6%	89,094	20,913	23%
Domestic Development	347,879	20,074	6%	86,971	20,074	23%
Donor Development	12,525	3,139	25%	2,123	839	40%
Total Expenditure	1,025,186	241,884	24%	238,282	104,972	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,268	4%			
<i>Development Balances</i>		56,361	16%			
Domestic Development		56,350	16%			
Donor Development		11	0%			
Total Unspent Balance (Provide details as an annex)		83,629	8%			

The total expected revenue for the FY 2014/2015 was Shs. 1,025,186,000. Cumulative outturn by the end of the second quarter was Shs.325,514,000 reflecting a 32% performance. Funds released during the quarter covered 53% of the planned quarter budget of Shs. 238,282,000 . This shortfall was majorly caused by non- release of expected funds from Conditional NAADS, donor under DLSP and Other tranfers from Central government. Expenditure for the quarter was projected at Shs. 238,282,000 .Cumulatively, expenditure was Shs. 241,884,000 representing 24% of the budget. Actual expenditure realised was Shs.104,972,000; a 44% performance.Of this Shs 54,212,000 was spent on wages, Shs 29,847,000 was nonwage and 20,074,000 under domestic development.

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

Unspent balances was mainly for for capital investments whose procurement processes were on going and payment for NAADS layed off staff whose files were still being verified by Internal Audit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
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
Function Cost (US\$ '000)	162,119	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	8	20
No. of livestock vaccinated	962000	356800
No of livestock by types using dips constructed	12000	15000
No. of livestock by type undertaken in the slaughter slabs	40000	21100
No. of fish ponds constructed and maintained	3	6
No. of fish ponds stocked	1	0
Quantity of fish harvested	3000	1000
Number of anti vermin operations executed quarterly	12	5
No. of parishes receiving anti-vermin services	20	10
No. of tsetse traps deployed and maintained	350	90
Function Cost (US\$ '000)	843,816	235,986
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	6
No. of trade sensitisation meetings organised at the district/Municipal Council	7	2
No of businesses inspected for compliance to the law	100	64
No of businesses issued with trade licenses	100	75
No of awareness radio shows participated in	8	4
No of businesses assisted in business registration process	120	60
No. of enterprises linked to UNBS for product quality and standards	12	6
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	19,251	5,898
Cost of Workplan (US\$ '000):	1,025,186	241,884

Procurement and deployment of 90 tsetse traps, 12 cattle markets inspections conducted, Inspection of 6 fish markets and mobile check points, Disease surveillance and crop pest management, Inspection of 40 aquaculture sites, , 2 anti vermin surveys, 5 community anti vermin operations,

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,986,148	1,457,753	49%	746,537	737,812	99%
Conditional Grant to PHC Salaries	2,689,874	1,303,089	48%	672,469	662,744	99%
Conditional Grant to PHC- Non wage	105,846	52,989	50%	26,462	26,478	100%
Conditional Grant to District Hospitals	147,228	73,614	50%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	3,444	50%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	2,654	50%	1,327	1,327	100%
Locally Raised Revenues	8,821	2,059	23%	2,205	1,200	54%
Multi-Sectoral Transfers to LLGs	18,582	18,104	97%	4,645	6,634	143%
District Unconditional Grant - Non Wage	3,600	1,800	50%	900	900	100%
<i>Development Revenues</i>	733,533	342,554	47%	181,020	201,755	111%
Conditional Grant to PHC - development	481,385	240,692	50%	120,346	120,346	100%
Unspent balances - donor	3,973	3,973	100%	0	0	
Donor Funding	237,216	89,191	38%	59,304	78,190	132%
Unspent balances – Conditional Grants	5,479	5,479	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,480	3,219	59%	1,370	3,219	235%
Total Revenues	3,719,681	1,800,307	48%	927,557	939,567	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,986,148	1,451,030	49%	746,532	734,952	98%
Wage	2,689,874	1,303,089	48%	672,469	662,744	99%
Non Wage	296,274	147,940	50%	74,063	72,208	97%
<i>Development Expenditure</i>	733,533	259,944	35%	181,026	200,522	111%
Domestic Development	492,344	242,209	49%	116,243	188,971	163%
Donor Development	241,189	17,735	7%	64,783	11,551	18%
Total Expenditure	3,719,681	1,710,973	46%	927,558	935,474	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,723	0%			
<i>Development Balances</i>		82,610	11%			
Domestic Development		7,181	1%			
Donor Development		75,429	31%			
Total Unspent Balance (Provide details as an annex)		89,333	2%			

The cumulative revenue outturn by the end of the second quarter was Shs. 1,800,307,000/=(48%). of the panned annual budget of shs. 3,719,681,000/=

Of the planned revenue of Shs. 927,557,000/=: for the quarter, the department realised Shs. 939,567,000/=(101%).

The overperformance was due to 132% receipts for donor funding (Shs. 78,190,000/=received versus the planned Shs. 59,190,000/=(132%).

Multi-sectoral transfers to LLGs also over performed ((3,219,000/= vs 1,370,000/=(235%) for development and 6,634,000, Vs 4,645,000/=(143) for non wage.

Cumulative expenditure by the end of the quarter was Shs. 1,710,973,000/=(46%) of the planned revenue.

Overall expenditure for the quarter was 101% of realised revenue (936,080,000/= spent Vs 927,558,000/= realised

Development expenditure for the quarter was 163% of the receipts for the quarter. The excess came from unspent development revenues for the first quarter since little capital investments had been undertaken during the first quarter.

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

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 5: Health**

By the end of the quarter, Shs. 89,333,000 was unspent. The bulk of this was donor development revenue (75,429,000) much of which was dispatched late December for Mas Polio implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	157000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	157000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	8
%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	5319
No. and proportion of deliveries in the District/General hospitals	4200	1805
Number of total outpatients that visited the District/ General Hospital(s).	76000	21277
Number of outpatients that visited the NGO Basic health facilities	17500	6286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	106
Number of trained health workers in health centers	280	246
No. of trained health related training sessions held.	6400	2440
Number of outpatients that visited the Govt. health facilities.	624000	236605
Number of inpatients that visited the Govt. health facilities.	6240	2646
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1085
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No. of children immunized with Pentavalent vaccine	24960	4726
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
Function Cost (US\$ '000)	3,719,681	1,710,973
Cost of Workplan (US\$ '000):	3,719,681	1,710,973

Construction of staff house at Kijunjubwa nearly 95% complete
 Construction of staff house at Ikooba HC III is about 70% complete
 Construction of maternity ward at Budongo HC II is about 80% complete
 Construction of 5 stance pit latrine at Masindi hospital completed

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,056,916	3,015,286	43%	1,769,479	1,535,355	87%
Conditional Grant to Primary Salaries	5,131,867	2,125,590	41%	1,282,967	1,076,916	84%
Conditional Grant to Secondary Salaries	791,179	353,505	45%	197,795	194,442	98%
Conditional Grant to Primary Education	380,748	170,930	45%	95,187	76,902	81%
Conditional Grant to Secondary Education	385,361	192,802	50%	96,340	96,401	100%
Conditional Grant to PAF monitoring	5,308	2,654	50%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	28,841	14,399	50%	7,210	7,189	100%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%	50,495	49,826	99%
Locally Raised Revenues	12,584	6,215	49%	3,146	5,000	159%
Other Transfers from Central Government	7,000	6,134	88%	7,000	6,134	88%
Multi-Sectoral Transfers to LLGs	12,615	1,476	12%	3,154	253	8%
District Unconditional Grant - Non Wage	23,235	11,618	50%	5,809	5,809	100%
Transfer of District Unconditional Grant - Wage	76,199	30,311	40%	19,050	15,156	80%
<i>Development Revenues</i>	592,915	257,464	43%	148,229	145,534	98%
Conditional Grant to SFG	447,720	223,860	50%	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	33,604	47%	17,782	33,604	189%
Total Revenues	7,649,831	3,272,750	43%	1,917,708	1,680,888	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,056,916	3,007,878	43%	1,819,908	1,537,271	84%
Wage	5,999,245	2,508,147	42%	1,498,510	1,285,884	86%
Non Wage	1,057,671	499,731	47%	321,398	251,387	78%
<i>Development Expenditure</i>	592,915	68,656	12%	97,800	61,761	63%
Domestic Development	562,846	68,656	12%	93,059	61,761	66%
Donor Development	30,069	0	0%	4,741	0	0%
Total Expenditure	7,649,831	3,076,535	40%	1,917,708	1,599,032	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,408	0%			
<i>Development Balances</i>		188,808	32%			
Domestic Development		188,808	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		196,215	3%			

By the end of the first half, the Sector had received a total of Shillings 3,272,750,000 (43%) against annual budget of Shillings 7,649,831,000. In comparison to the planned quarter receipts, the sector performed at 88%. The sector's under performance was mainly due to the following line items; Multi- sectoral transfers to LLG, LGMSD and Donor funding which performed at 8% ,0% and 0% respectively .

The Sector was able to spend shillings 3,076,535,000 (40%) against total annual budget and 83% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 86% and 78% respectively. On the other hand, under performance was noticed on donor development (0%) and this was mainly due to non remittance of donor funds.

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

Shs.196,215,000= for domestic development was not spent because of delayed procurement process .

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	36192	36192
No. of student drop-outs	200	48
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2350	2350
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	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	8	0
Function Cost (US\$ '000)	6,061,076	2,356,322
Function: 0782 Secondary Education		
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	900
No. of students enrolled in USE	2766	2766
Function Cost (US\$ '000)	1,184,539	552,586
Function: 0783 Skills Development		
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	201,979	99,652
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	202,237	67,975
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	4
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,649,831	3,076,535

The District paid the Presidential pledge of Shs 1.8M 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,409	409,343	51%	202,352	238,304	118%
Roads Rehabilitation Grant	5,731	0	0%	1,433	0	0%
Conditional Grant to PAF monitoring	5,888	2,944	50%	1,472	1,472	100%
Locally Raised Revenues	13,623	1,215	9%	3,406	0	0%
Other Transfers from Central Government	576,326	361,566	63%	144,081	214,855	149%
Multi-Sectoral Transfers to LLGs	80,446	0	0%	20,112	0	0%
District Unconditional Grant - Non Wage	16,454	8,227	50%	4,113	4,113	100%
Transfer of District Unconditional Grant - Wage	110,942	35,390	32%	27,736	17,864	64%
<i>Development Revenues</i>	3,529,533	2,575,980	73%	841,422	2,319,856	276%
Roads Rehabilitation Grant	371,390	188,560	51%	92,847	94,280	102%
Donor Funding	2,999,950	2,229,226	74%	748,575	2,225,576	297%
Unspent balances – Conditional Grants	158,194	158,194	100%	0	0	
Total Revenues	4,338,943	2,985,322	69%	1,043,775	2,558,160	245%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,409	147,765	18%	202,352	104,329	52%
Wage	110,942	35,390	32%	27,736	17,864	64%
Non Wage	698,467	112,375	16%	174,617	86,465	50%
<i>Development Expenditure</i>	3,529,533	2,375,232	67%	841,422	2,319,804	276%
Domestic Development	529,583	146,006	28%	92,847	90,578	98%
Donor Development	2,999,950	2,229,226	74%	748,575	2,229,226	298%
Total Expenditure	4,338,943	2,522,997	58%	1,043,775	2,424,133	232%
C: Unspent Balances:						
<i>Recurrent Balances</i>		261,577	32%			
<i>Development Balances</i>		200,748	6%			
Domestic Development		200,748	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		462,325	11%			

The total cumulative out turn by the end of 2nd quarter was UGX 2,985,322, 000 (69%) against the total budget of 4,338,943,000=

The total estimated budget for the quarter was UGX 1,043,775,000= out of this the total amount received was UGX2, 558,160,000= (245%) This high percentage was as a result of donor funds.

Cummulatively by the end of second quarter the departments expenditure stood at 58%. The total quarterly expenditure was 2,424,133,000= (232%) this is high due to donor expenditure (298%), while the low percentage was noted on nonwage of (48%), and the expenditure on wages was 64%.

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

The unspent balance was for payment of Road Gangs who had not finished assigned tasks and and payment of Road works not yet under taken by the use of force account due to break down of the equipment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	4	3
Length in Km of District roads routinely maintained	302	302
Length in Km of District roads periodically maintained	26	0
Length in Km. of rural roads rehabilitated (PRDP)	26	14
Function Cost (US\$ '000)	4,308,866	2,519,618
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,077	3,379
Cost of Workplan (US\$ '000):	4,338,943	2,522,997

The following were the major achievements in the quarter; Improved supervision that led to routine maintenance of 302kms, completion of rehabilitation of phase one of Kyatiri- Kitanyata road, Pakanyi sub county, and Byebega - Bulima 8km Bwijanga sub county phase one works. Opening and upgrading of 85Kms access roads under DLSP.

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,070	33,297	47%	17,767	17,326	98%
Conditional Grant to PAF monitoring	3,239	1,620	50%	810	810	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	45,831	20,678	45%	11,458	11,016	96%
<i>Development Revenues</i>	532,776	296,163	56%	223,990	176,286	79%
Conditional transfer for Rural Water	467,503	233,752	50%	173,990	116,876	67%
Donor Funding	12,273	12,273	100%	0	12,273	
LGMSD (Former LGDP)	50,000	47,137	94%	50,000	47,137	94%
Unspent balances – Conditional Grants	3,000	3,000	100%	0	0	
Total Revenues	603,846	329,460	55%	241,758	193,612	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,070	22,697	32%	17,767	7,643	43%
Wage	45,831	10,390	23%	11,458	0	0%
Non Wage	25,239	12,307	49%	6,310	7,643	121%
<i>Development Expenditure</i>	532,776	90,696	17%	223,990	77,625	35%
Domestic Development	520,503	81,363	16%	223,990	68,292	30%
Donor Development	12,273	9,333	76%	0	9,333	
Total Expenditure	603,846	113,393	19%	241,758	85,268	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,600	15%			
<i>Development Balances</i>		205,467	39%			
Domestic Development		202,526	39%			
Donor Development		2,941	24%			
Total Unspent Balance (Provide details as an annex)		216,067	36%			

Cumulatively, the sector has received a total of UGX. 329,460,000 out of the annual budget of UGX. 603,846,000 which is 55% of the annual budget.

During the quarter, UGX 193,612,000 was received in the sector. Out of this, UGX. 810,000 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 116,876,000 was under Rural Water Grant, UGX. 47,137,000 was under LGMSD, UGX. 12,273,000 under Water Aid Funding and UGX. 11,016,000 under un conditional grant - wage.

Out of the money received, UGX. 113,393,000 (19%) was spent against the annual budget of UGX. 603,846,000 and UGX. 85,268,000 (35%) was spent against the quarterly budget of UGX. 241,758,000 during the quarter. The under spending in the quarter was due to most activities being carried forward to the next quarter due to heavy rains which couldn't allow us work. The balance on account of UGX. 216,067,000 (36%) is majorly meant for deep borehole drilling of UGX. 56,710,714, shallow well construction of UGX. 84,720,000, Spring protection of UGX. 12, 864,000 and the rest on software activities.

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

The un spent balance of UGX. 216,067,000 was mainly due to heavy rains which hindered the implementation of hardware activities which take the biggest percentage of the funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of water facility user committees trained (PRDP)	15	15
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	7
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	7	0
No. of water points rehabilitated	8	8
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	668	377
No. of water user committees formed.	40	40
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	377
No. of springs protected	6	3
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	8

Function Cost (US\$ '000)

603,846

113,393

Function: 0982 Urban Water Supply and Sanitation**Function Cost (US\$ '000)**

0

0

Cost of Workplan (US\$ '000):

603,846

113,393

Most of the planned software activities were implemented. Overall the following were done; 20 WUCs were established, 1 co-ordination meeting carried out, 310 sanitation and hygiene promotion events carried, home improvement campaigns 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 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,651	78,265	33%	60,163	39,665	66%
Conditional Grant to District Natural Res. - Wetlands (15,877	7,938	50%	3,969	3,969	100%
Locally Raised Revenues	30,932	4,835	16%	7,733	2,000	26%
Multi-Sectoral Transfers to LLGs	4,152	700	17%	1,038	0	0%
District Unconditional Grant - Non Wage	31,492	15,746	50%	7,873	7,873	100%
Transfer of District Unconditional Grant - Wage	158,198	49,046	31%	39,550	25,823	65%
<i>Development Revenues</i>	55,226	11,230	20%	11,739	3,300	28%
Donor Funding	55,226	11,230	20%	11,739	3,300	28%
Total Revenues	295,877	89,495	30%	71,902	42,965	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,651	76,292	32%	60,161	37,859	63%
Wage	158,198	47,073	30%	39,549	23,850	60%
Non Wage	82,453	29,219	35%	20,612	14,009	68%
<i>Development Expenditure</i>	55,226	11,230	20%	11,741	3,300	28%
Domestic Development	0	0		0	0	
Donor Development	55,226	11,230	20%	11,741	3,300	28%
Total Expenditure	295,877	87,522	30%	71,902	41,159	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,973	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,973	1%			

The department planned to receive ugshs. 71,902,000/= in the Second quarter, However, Only Ug shs.42,965,000 (60%) of the planned quarter. A cumulative out turn of 89,495,000 (30%) has so far been realised. 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. 1,973,000/= remained unspent at the end of the quarter. This is attributed to delays by the contractor to provide the contracted services in time. The services included stationary and fuel

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

A balance of Ug.shs. 1,973,000/= remained unspent at the end of the quarter. This is attributed to delays by the contractors to supply and or deliver the required services in time. The services included stationary and fuel.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	300	128
No. of monitoring and compliance surveys/inspections undertaken	16	8
No. of Water Shed Management Committees formulated	5	3
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	50	30
Function Cost (US\$ '000)	295,877	87,522
Cost of Workplan (US\$ '000):	295,877	87,522

The department implemented the following activities :- appriases all departmental staff, prepared quaterly report and all other mandutory quarterly documents , attended DTPC Meetings, maintained 10 hectares of trees at Kirebe Local Forest Reserve (by slashing, spot weeding, fireline maitenance, spraying of weeds, guarding agaist fire, animals and malicious damage), provided 56 tree farmers with tree seedlings to plant within their localities, regulated Harveving of trees for timber , continued to develop sub county wetland management action plans for Miirya and kimengo, conducted 6 Forest patrols, supervised and advised 10 Private tree nursery operators, collected ug.shs. Environmental inspections of NUSAF and other district projects done. 30 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 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	602,840	72,304	12%	150,710	37,448	25%
Conditional Grant to Functional Adult Lit	11,046	5,522	50%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	4,028	50%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	1,400	50%	700	700	100%
Conditional Grant to Women Youth and Disability Gr	10,075	5,038	50%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	10,518	50%	5,259	5,259	100%
Locally Raised Revenues	13,809	1,215	9%	3,452	0	0%
Other Transfers from Central Government	389,759	0	0%	97,440	0	0%
Multi-Sectoral Transfers to LLGs	19,287	5,914	31%	4,822	2,594	54%
District Unconditional Grant - Non Wage	16,678	8,339	50%	4,169	4,169	100%
Transfer of District Unconditional Grant - Wage	110,298	30,330	27%	27,574	17,432	63%
<i>Development Revenues</i>	94,080	42,503	45%	20,675	18,548	90%
Donor Funding	37,780	17,380	46%	6,600	6,000	91%
LGMSD (Former LGDP)	56,300	25,123	45%	14,075	12,548	89%
Total Revenues	696,921	114,807	16%	171,385	55,996	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,840	64,800	11%	150,460	37,924	25%
Wage	110,298	29,569	27%	27,325	16,670	61%
Non Wage	492,543	35,231	7%	123,135	21,253	17%
<i>Development Expenditure</i>	94,080	11,380	12%	20,925	11,380	54%
Domestic Development	56,300	0	0%	14,075	0	0%
Donor Development	37,780	11,380	30%	6,850	11,380	166%
Total Expenditure	696,921	76,180	11%	171,385	49,304	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,504	1%			
<i>Development Balances</i>		25,123	27%			
Domestic Development		25,123	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,627	6%			

A cumulative total of Shillings 114, 807,000=(16%) against annual budget of Shillings 696,921,000 was received during the two quarters. In comparison to the planned quarter receipts, the sector performed at 33%. The sector's under performance was mainly due to the following line items; Transfer of youth funds (0%),Locally raised revenue (0%) and District Unconditional Grants -Wage (63%) and multi sector transfer to LLG (54%)

Out of the total sum received, the sector was able to spend shillings 49,304,000 (11%) against total annual budget and 29 % against quarter planned expenditure. Expenditure was mainly incurred on wage (61%), non wage (17) and donar (DLSP) (166%)

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

Shs. 38,627,000 (6%) meant for Community Driven Development (CDD) and PWDs groups remained un spent. Beacause the groups delayed to submit in their proposals.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	80	40
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1600	1600
No. of children cases (Juveniles) handled and settled	60	25
No. of Youth councils supported	5	0
No. of women councils supported	1	0
Function Cost (UShs '000)	696,921	76,180
Cost of Workplan (UShs '000):	696,921	76,180

50 CBO were registered, 3 pwd were facilitated to attend the national day for disabled persons celebration in kayunga, 1 FAL meeting was held at the district head quarters, shillings 2,014,000 was transferred to masindi public library 30 Youth livelihood program groups were formed appraised and approved , 1 training on gender was held at the district head quart, 2 staff were mentored in Miirya and Kimengo, 30 children at the remand home were fed, 486 family welfare cases were handled at the probation office, 10 juveniles were brought to court at Masindi court, 15 welfare cases were handled at probation office, 37 CBOs were supervised, 5 community meetings were held in kimengo, and Miirya, 1 radio talkshow was held at radio kitara, 1 staff meeting was held, 20 household mentors and FAL instructors were facilitated at the district head quarters

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	828,583	646,321	78%	68,126	54,005	79%
Conditional Grant to PAF monitoring	6,660	3,330	50%	1,665	1,665	100%
Locally Raised Revenues	35,838	11,266	31%	8,960	7,845	88%
Other Transfers from Central Government	556,078	540,713	97%	0	0	
Multi-Sectoral Transfers to LLGs	134,361	55,281	41%	33,590	28,051	84%
District Unconditional Grant - Non Wage	30,409	18,047	59%	7,602	7,602	100%
Transfer of District Unconditional Grant - Wage	65,237	17,684	27%	16,309	8,842	54%
<i>Development Revenues</i>	169,705	128,584	76%	33,222	80,191	241%
Donor Funding	94,496	87,718	93%	14,717	56,875	386%
LGMSD (Former LGDP)	65,440	27,919	43%	16,360	11,558	71%
Unspent balances – Conditional Grants	1,190	1,190	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,579	11,758	137%	2,145	11,758	548%
Total Revenues	998,289	774,905	78%	101,348	134,197	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,583	637,077	77%	68,126	76,740	113%
Wage	65,237	17,682	27%	16,309	8,841	54%
Non Wage	763,346	619,395	81%	51,817	67,899	131%
<i>Development Expenditure</i>	169,705	102,196	60%	33,222	92,519	278%
Domestic Development	75,209	15,609	21%	18,505	11,759	64%
Donor Development	94,496	86,587	92%	14,717	80,760	549%
Total Expenditure	998,289	739,273	74%	101,348	169,259	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,243	1%			
<i>Development Balances</i>		26,388	16%			
Domestic Development		25,257	34%			
Donor Development		1,131	1%			
Total Unspent Balance (Provide details as an annex)		35,632	4%			

Against the sectors annual budget of Shs. 998,289,000, by the end of the second quarter, a total sum of Shs. 774,905,000 (78%) had been received. In comparison to planned second quarter receipts of Shs. 101,348,000, the sectors receipts performance stood at 132%. Over performance in receipts in the Quarter under review was mainly due to over performance in Donor funding (386%) and Multisectoral transfers (548%).

Expenditure analysis reveals that, out of the total receipts, by the end of the second quarter Shs. 739,273,000 (74% against annual planned expenditure) had been spent. In comparison to the second quarters' planned expenditure, the sectors' expenditure stood at only 167%. Over performance under expenditure was due expenditure incurred on Census activities. On the other had under performance in expenditure was noted under Capital Development due the delay by the contractors in execution of capital investment, especially to correct the identified defects in order for retention to be paid and failure by some suppliers to deliver the ordered for goods and services.

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

A total sum of Shs. 35,632,000 remained unspent. This was due the delay by the contractors in execution of capital investment (Pit latrines at Ihungu Remand Home) and recurrent expenses that had not been undertaken due to failure of the IFMS

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	998,289	739,273
Cost of Workplan (UShs '000):	998,289	739,273

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 production of the internal assessment report and mentoring of staff on the preparation of OBT reports and workplans.

Vote: 534 Masindi District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,786	31,302	45%	17,446	17,536	101%
Conditional Grant to PAF monitoring	5,516	2,758	50%	1,379	1,379	100%
Locally Raised Revenues	8,756	5,481	63%	2,189	4,500	206%
District Unconditional Grant - Non Wage	11,988	5,994	50%	2,997	2,997	100%
Transfer of District Unconditional Grant - Wage	43,526	17,068	39%	10,881	8,660	80%
Total Revenues	69,786	31,302	45%	17,446	17,536	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,786	29,488	42%	17,447	17,564	101%
Wage	43,526	15,255	35%	10,882	8,576	79%
Non Wage	26,260	14,234	54%	6,565	8,988	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,786	29,488	42%	17,447	17,564	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,814	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,814	3%			

By the end of second quarter the Department was expecting to receive UGX34,892,000 but UGX 31,302,000 was released representing 45% of the annual budget . For the second quarter alone ,the department received UGX17,536,0000 representing 101% of the quarterly budget and the funds were spent accordingly on staff salaries UGX 8,576,070 and UGX 8,988,000 on Allowances,welfare,stationery,telecommunication,travel in land and fuel,oils and lubricants. Cumulatively, total expenditure stands at 42% of the total budget.

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

UGX 1,814,000 remained un spent due to the delay of suppliers to supply office cosumables.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	124	53
Date of submitting Quarterly Internal Audit Reports	15/07/2015	28/01/15
Function Cost (UShs '000)	69,786	29,488
Cost of Workplan (UShs '000):	69,786	29,488

1 quarterly internal audit report produced,UPE and lower health units accountabilities verified, monitoring of construction works done and reasonable compliance to the prevailling regulations,procedures and other internal controls were enforced and noticed.

Vote: 534 Masindi District**2014/15 Quarter 2****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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of Staff salaries worth shs.37million. - Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga. - Operation of IFMS Activities 	<ul style="list-style-type: none"> - 22 Staff members paid salaries - Shs. 4.8 million for coordination of IFMS Activities. - Allowances worth shs.5.5 million paid for monitoring and supervision of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijang
General Staff Salaries		47,081
Allowances		5,580
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		124
Small Office Equipment		1,250
Bad Debts		17,187
IFMS Recurrent costs		4,842
Telecommunications		730
Rent – (Produced Assets) to private entities		0
Guard and Security services		1,650
Electricity		4,435
Water		0
Consultancy Services- Short term		5,000
Travel inland		4,417
Fuel, Lubricants and Oils		10,971
Maintenance - Civil		11,314
Maintenance - Vehicles		5,034
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		396,252
Wage Rec't:	52,082	47,081
Non Wage Rec't:	340,825	469,586
Domestic Dev't:		
Donor Dev't:		
Total	392,907	516,667
Output: Human Resource Management		

Vote: 534 Masindi District**2014/15 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 contribut 	<ul style="list-style-type: none"> - 3 staff members paid salaries. - 4 Staff files prepared and submitted for disciplinary action. - 25 members of Council and some Technical Staff facilitated for a study tour in Bushenyi District. - Staff pay rolls prepared and processed. - 4 Pay
General Staff Salaries		7,338
Allowances		0
Medical expenses (To employees)		0
Workshops and Seminars		0
Staff Training		8,900
Computer supplies and Information Technology (IT)		740
Printing, Stationery, Photocopying and Binding		427
Small Office Equipment		1,250
Travel inland		2,195
Fuel, Lubricants and Oils		700
Incapacity, death benefits and funeral expenses		250
Wage Rec't:	7,338	7,338
Non Wage Rec't:	7,911	5,562
Domestic Dev't:	8,057	8,900
Donor Dev't:		
Total	23,306	21,800
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	30 (- 2 Staff members paid salaries. - 30 Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)
Non Standard Outputs:	<ul style="list-style-type: none"> -1 quartely reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> -1 quartely report produced. - Sub counties monitored on quartely basis - 38 Disputes and case handled. - 170 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
General Staff Salaries		5,680
Fuel, Lubricants and Oils		479
Wage Rec't:	5,680	5,680
Non Wage Rec't:	1,564	479
Domestic Dev't:		
Donor Dev't:		
Total	7,244	6,159

Vote: 534 Masindi District**2014/15 Quarter 2****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**Output: Public Information Dissemination**

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 and maintained. 	<ul style="list-style-type: none"> - 1 Radio programmes run on local radios fully sponsored . - Notice boards updated.. - Preparation and production of the Masindi District Communication strategy. - 20 Press releases for print and broadcast produced and issued
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General Staff Salaries		2,235
Fuel, Lubricants and Oils		252
Wage Rec't:	2,235	2,235
Non Wage Rec't:	1,711	252
Domestic Dev't:		
Donor Dev't:		
Total	3,946	2,486

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 4 staff members paid salaries. - 200 mails received in Central registry and dispatched to various destinations
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General Staff Salaries		5,760
Allowances		270
Computer supplies and Information Technology (IT)		104
Printing, Stationery, Photocopying and Binding		696
Small Office Equipment		1,600
Travel inland		285
Fuel, Lubricants and Oils		1,099
Wage Rec't:	5,760	5,760
Non Wage Rec't:	2,694	4,054
Domestic Dev't:		
Donor Dev't:		
Total	8,454	9,814

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
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Vote: 534 Masindi District**2014/15 Quarter 2****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)
1a. Administration		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (- Construction of Bwijanga Sub County Headquarters.)	1 (- Shs. 26.8 million paid for Completion of Kimengo Sub County Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		26,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,737	26,840
<i>Donor Dev't:</i>		0
Total	30,737	26,840

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	31 12 2014 (Second Quarter performance report indicating the trend of revenue and expenditure performance prepared .)	30 05 2015 (Second Quarter performance report prepared and presented at the District Headquarters)
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 in October and December 2014 at the District Headquarters . Revenue Collection supervision done in Lower Local Governments Finance department staff supervised
<i>General Staff Salaries</i>		1,275
<i>Allowances</i>		1,007
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,051
<i>Fuel, Lubricants and Oils</i>		3,231
<i>Transfers to Government Institutions</i>		3,344
<i>Wage Rec't:</i>	7,064	1,275
<i>Non Wage Rec't:</i>	5,447	9,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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

Total	12,511	11,259
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Output: Revenue Management and Collection Services

Value of LG service tax collection	14622250 (Local Service tax collected at both Central Government Level and from Lower Local Governments as per the assessment data earlier obtained.)	31207063 (Local Service tax collected at District and Lower Local Government Levels.)
Value of Other Local Revenue Collections	182422000 (Local revenue collected at both at Lower and District Local Government.)	72324539 (Other Local revenue collected at the District Headquarters and at Lower Local Government Level.)
Value of Hotel Tax Collected	383250 (Local Hotel tax collected at Lower Local Governments of Budongo, Pakanyi, Kimengo and Bwijanga.)	0 (There was no Hotel tax collected at both District and Lower Local Government levels in the second quarter.)
Non Standard Outputs:	Local Revenue Enhancement plan implemented by carrying out mobilisation, monitoring and supervision of revenue collection at Higher and Local Government Levels.	Local revenue collection by both tenderes and Lower Local Government staff monitored and supervised at Sub-County, Parish and Village levels.
<i>General Staff Salaries</i>		7,886
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		472
<i>Fuel, Lubricants and Oils</i>		1,607
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,991	7,886
<i>Non Wage Rec't:</i>	3,164	2,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,155	9,965

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31 12 2014 (Second quarter workplan and budget performance prepared at District Headquarters, presented and discussed by the District Technical planning committee and District Executive)	30 03 2015 (Second quarter budget performance was prepared and presented to Technical Planning Committee, District Executive and District Council at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	31 12 2014 (Second Quarter Workplan performance prepared and presented to the District Technical Planning Committee and The District Executive Committee for discussion.)	30 05 2015 (N/A)
Non Standard Outputs:	Budget Desk meetings held at the District Headquarters and Budget implementation monitored by budget Desk, Budget preparation [process initiated.	Budget Desk meetings held as planned at the District Headquarters. Budget performance by sectors and departments monitored and appropriate advice given to relevant stakeholders.
<i>Maintenance - Vehicles</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,900

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

Domestic Dev't:

Donor Dev't:

Total	750	1,900
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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 second quarter .

Second quarter payment were processed .

Finance staff supported while for proffessional examinations in December 2014.

Finance staff supervised and mentored on IFMS Systems operations where difficulties were met .

Accountable stationery procured

General Staff Salaries		18,205
Allowances		2,402
Workshops and Seminars		1,870
Staff Training		1,430
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,850
Small Office Equipment		594
Bad Debts		3,721
Telecommunications		20
Travel inland		6,767
Fuel, Lubricants and Oils		2,381
Maintenance - Vehicles		1,000
Wage Rec't:	19,795	18,205
Non Wage Rec't:	16,088	24,036
Domestic Dev't:		
Donor Dev't:		
Total	35,883	42,241

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 (N/A)

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.

Vote: 534 Masindi District**2014/15 Quarter 2****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)
2. Finance		
Allowances		934
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	1,250	1,894
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,894

Additional information required by the sector on quarterly Performance

The decentralisation of Salaries for staff and pensioners , plus payment of gratuity will require the District and particularly Finance Department to be properly equipped with detailed data for pensioners from Ministry Of Public Service .

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

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		160
Advertising and Public Relations		200
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		655
Small Office Equipment		550
Subscriptions		0
Telecommunications		0
Travel inland		1,353
Fuel, Lubricants and Oils		22,550
Maintenance - Vehicles		980
Wage Rec't:	3,878	3,876
Non Wage Rec't:	22,909	27,297
Domestic Dev't:		
Donor Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Total</i>	26,787	31,173
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Output: LG procurement management services

Non Standard Outputs:

32 contracts awarded (District headquarters-Central division)
 -32 contract agreements prepared (District headquarters-central division)
 -32 evaluation reports prepared (District headquarters -central division)
 -32 contract files maintained (District headquarters - central division)

-32 evaluation reports prepared (District headquarters -central division)
 -32 contract files maintained (District headquarters- central division)
 - 32 successful bidders for contracts notified (District headquarters - central division)
 -2 adverts placed

<i>General Staff Salaries</i>		3,357
<i>Allowances</i>		1,475
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		575
<i>Fuel, Lubricants and Oils</i>		311
<i>Wage Rec't:</i>	3,357	3,357
<i>Non Wage Rec't:</i>	6,922	2,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,279	5,717

Output: LG staff recruitment services

Non Standard Outputs:

- 63 applicants shortlisted (District Headquarters-central division)
 -25 Staff appointed on probation (District Headquarters- central division)
 -10 Staff promoted (District Headquarters-central division)
 -5 Staff disciplined (District Headquarters- central division)

230 applicants shortlisted (District Headquarters-central division)
 -10 Staff appointed on probation (District Headquarters- central division)
 -2 Staff promoted (District Headquarters-central division)
 -5 Staff disciplined (District Headquarters- central division)

<i>General Staff Salaries</i>		12,060
<i>Allowances</i>		340
<i>Gratuity Expenses</i>		1,029
<i>Advertising and Public Relations</i>		2,100
<i>Recruitment Expenses</i>		354
<i>Books, Periodicals & Newspapers</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		100

Vote: 534 Masindi District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Guard and Security services</i>		0
<i>Electricity</i>		100
<i>Travel inland</i>		1,235
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	12,058	12,060
<i>Non Wage Rec't:</i>	11,225	6,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,283	18,418

Output: LG Land management services

No. of Land board meetings	2 (Meeting of District Land Board conducted (District headquarters-central division))	2 (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 - extentions, 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))	140 (Applications 90- freehold and lease holds, 5 -extentions, 10 renewals of leases, 10- transfers of intrests in land, 5- subdivisions of land ,5- conversion from leasehold to freehold.,1 - addition of names, 1- merging of land etc 3 cancellation of surveys (District headquarters - central division))
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 offical 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 offical duty outside District (Kampala) - 3 monthly adm
<i>General Staff Salaries</i>		3,107
<i>Allowances</i>		3,330
<i>Bad Debts</i>		1,587
<i>Wage Rec't:</i>	3,107	3,107
<i>Non Wage Rec't:</i>	7,049	4,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,156	8,023

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 Generals queries reviewed per LG	0 (Auditor general queries reviewed (District heaquaters- central division))	0 (This activity has not been planned for in this quarter.)
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	1quarterly 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

Vote: 534 Masindi District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Allowances</i>		2,830
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	3,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	3,830

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
<i>Allowances</i>		25,354
<i>Telecommunications</i>		840
<i>Travel inland</i>		3,295
<i>Wage Rec't:</i>	28,080	17,665
<i>Non Wage Rec't:</i>	18,270	29,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,350	47,154

Output: Standing Committees Services

Non Standard Outputs:	1 mandatory committee meetings conducted (District Headquarters- central division) -5 departmental reports reviewed (District Headquarters- central division) - 1 drafts of mandatory documents reviewed (District Headquarters- central division) motions	1 mandatory committee meetings conducted (District Headquarters- central division) -5 departmental reports reviewed (District Headquarters- central division) - 1 drafts of mandatory documents reviewed (District Headquarters- central division) motions
<i>Allowances</i>		10,766
<i>Travel inland</i>		1,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,473	12,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 534 Masindi District**2014/15 Quarter 2****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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3. Statutory Bodies

<i>Total</i>	5,473	12,094
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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 c

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
 - No technical audit c

<i>General Staff Salaries</i>		17,111
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		270
<i>Workshops and Seminars</i>		616
<i>Computer supplies and Information Technology (IT)</i>		1,674
<i>Printing, Stationery, Photocopying and Binding</i>		1,462
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		645
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	57,319	17,111
<i>Non Wage Rec't:</i>	34,189	8,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,509	25,278

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Demonstrations for assorted planting materials Cassava, maize, established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	18 (Demonstrations on Cassava under AGRITT set in Pakanyi, Miirya and Bwijanga)
Non Standard Outputs:	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.	- 1 farmer trainings on Cottage processing of vegetable oil in Karujubu, Miirya and Pakanyi - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.

Vote: 534 Masindi District**2014/15 Quarter 2****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)
4. Production and Marketing		
General Staff Salaries		14,571
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		118
Travel inland		0
Fuel, Lubricants and Oils		603
Maintenance - Vehicles		839
Wage Rec't:	14,793	14,571
Non Wage Rec't:	2,561	721
Domestic Dev't:		
Donor Dev't:	2,123	839
Total	19,477	16,131

Output: Livestock Health and Marketing

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)	9800 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)
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)	8000 (Kiryana ranch/Ziwa - 2250 Kempisi royal ranchers- 2500 Kijunjubwa cattle crush -2000 All privately owned)
No. of livestock vaccinated	240500 (FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD),412000 Rabbies, 3000)	200000 (FMD,50000 H/c, -Nagana, 50000 CBPP, 50000 Brucellosi),70000 birds(NCD), only 2000 Rabbies, 3000)
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	25,000 H/c treated against (Nagana, worms, flukes,) 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo
General Staff Salaries		8,990
Allowances		396
Workshops and Seminars		316
Computer supplies and Information Technology (IT)		0
Travel inland		0
Fuel, Lubricants and Oils		2,100
Wage Rec't:	9,734	8,990
Non Wage Rec't:	2,625	2,812
Domestic Dev't:		
Donor Dev't:		
Total	12,359	11,802

Vote: 534 Masindi District**2014/15 Quarter 2****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**Output: Fisheries regulation**

Quantity of fish harvested	900 (900 Kilogrammes of fish harvested in Pakanyi)	400 (Harvested in central division)
No. of fish ponds stocked	0 (None)	0 (Will be undertaken in the third quarter.)
No. of fish ponds constructed and maintained	3 (- Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 20 farmers offered advisory services on pond construction and maintainance)	3 (- 3 ponds maintained 2 pond in Central Division and 1 in Pakanyi, - 15 farmers offered advisory services on pond construction and maintainance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)
Non Standard Outputs:	- Fish market inspection visits -Pond inspection fieldvisits -Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -3 Monthly fisheries data submitted to Depar	- 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>		0
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,123	5,102
<i>Non Wage Rec't:</i>	2,674	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,797	7,382

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando,)	5 (Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando,)
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)	3 (Anti vermin operations conducted in Kimengo, Pakanyi,Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties - 01 community - 4 post assessment visits made in Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Nyangahya, Karujubu, Kigulya sub-counties)
Non Standard Outputs:	- 1vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya,Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired - 2 trainings	- 1vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya,Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired - 2 trainings
<i>General Staff Salaries</i>		2,316
<i>Travel inland</i>		825
<i>Fuel, Lubricants and Oils</i>		213

Vote: 534 Masindi District**2014/15 Quarter 2****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

Wage Rec't:	2,316	2,316
Non Wage Rec't:	1,786	1,038
Domestic Dev't:		
Donor Dev't:		
Total	4,102	3,354

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. New traps will be procured in the third quarter)
Non Standard Outputs:	10 community field attendants trained on tsetse control in Kimengo,	10 community field attendants trained on tsetse control in Kimengo,
General Staff Salaries		6,123
Travel inland		1,200
Fuel, Lubricants and Oils		1,125
Wage Rec't:	6,460	6,123
Non Wage Rec't:	2,743	2,325
Domestic Dev't:		
Donor Dev't:		
Total	9,203	8,448

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

Non Standard Outputs:	12000 seedlings clonal eucalyptus planted and maintained at Kihonda farm for agro ecosystem stability, - Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables - Procurement of 1 Harvesting pond net - Maintaining of 10 Monitor	- Eucalyptus to be procured next quarter - Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables at Kihonda demonstration centre. - Harvesting pond net and fish fingerlings to be procured next quarter - 10 tsetse Monitoring
Other Fixed Assets (Depreciation)		12,074
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,341	12,074
Donor Dev't:		0
Total	34,341	12,074

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.)	30 (Businesss issued with licenses I in Masindi Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)
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Vote: 534 Masindi District**2014/15 Quarter 2****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)
4. Production and Marketing		
No of businesses inspected for compliance to the law	40 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miihya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	34 (Businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miihya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting in Karujubu.)	1 (Trade sensitization meeting organised at Karujubu sub county)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		300
<i>Fuel, Lubricants and Oils</i>		1,590
<i>Wage Rec't:</i>	3,013	0
<i>Non Wage Rec't:</i>	600	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,613	1,890

Output: Enterprise Development Services

No of businesses assisted in business registration process	35 (Companies registered in Miihya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	30 (Companies registered in Miihya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprizes for quality standards in Pakanyi, Karujubu.)	3 (Enterprizes linked to UNBS for quality standards in Pakanyi and Karujubu)
No of awareness radio shows participated in	2 (- Radio Talkshows on Enterprise Mix held.)	2 (- Radio Talkshows on Enterprise- Mix held at BBS Radio.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0

Additional information required by the sector on quarterly Performance

Funds for Kafu development of market under PRDP are too small for any meaningful investment to be realised. The terrain of the area requires the site to be filled with murram which alone would bust the available resource envelope

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

Vote: 534 Masindi District**2014/15 Quarter 2****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**Output: Healthcare Management Services**

Non Standard Outputs:

-Staff salaries for 481 health workers paid
 -1 Extended 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.
 -1 Distri

-Staff salaries for 381 health workers paid
 -1 Extended District Health Coordination meetings held at DHOs office-central division
 -1 Health Sub District service delivery monitoring and supervision reports made
 -31 Health Units supported.
 - 3 Disea

General Staff Salaries		662,744
Allowances		10,140
Advertising and Public Relations		3,202
Workshops and Seminars		1,400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		40
Electricity		500
Water		50
Travel inland		0
Fuel, Lubricants and Oils		4,307
Maintenance - Vehicles		0
Wage Rec't:	672,469	662,744
Non Wage Rec't:	9,719	8,088
Domestic Dev't:		
Donor Dev't:	64,783	11,551
Total	746,971	682,383

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

%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 at Masindi Hospital filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (Masindi Hospital)	11453 (11453 outpatients treated at Masindi during the quarter)
No. and proportion of deliveries in the District/General hospitals	1300 (Masindi Hospital)	940 (940 deliveries conducted at Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	2840 (2840 inpatients treated at Masindi Hospital)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
5. Health		
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	640 Emergency surgical and obstetric cases managed. 84 Integrated outreaches conducted. 643 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
Total	36,807	36,807
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Nyamigisa HC II in central Division of Masindi Municipality)	68 (68 children received DPT3 at the facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	4375 (Nyamigisa HC II in central Division of Masindi Municipality)	2850 (2850 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)
Non Standard Outputs:	50 % of PHC Non wage received 50% outreach sessions conducted 50% HUMC meetings held	25 % of PHC Non wage received 25% outreach sessions conducted 25% HUMC meetings held
Conditional transfers for PHC- Non wage		1,722
Wage Rec't:		0
Non Wage Rec't:	1,722	1,722
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,722	1,722
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%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 Mürya 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	80 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
5. Health		
	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, Kasongoire HCII in Budongo S/C)	
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 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)	246 (246 trained health workers at the following facilities: Alimugonza HC II 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)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
5. Health		
No. of trained health related training sessions held.	1600 (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 Kibiyama 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)	1200 (1200 health education sessions conducted at the following health facilities: Alimugonza HC II 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 Kibiyama 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)
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 Kibiyama 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)	128000 (128000 outpatients treated in the HSDs of Buruli and Bujenje)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	565 (Bwijanga H/C IV Ikoba H/C III 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/C III Pakanyi H/C III)	520 (520 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	94 (n the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miihya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)
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 Kasongore 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)	2460 (2460 children under 1 year received DPT3 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)	1420 (1420 inpatients attended to in the LLUs of Bujenje and Buruli HSDs)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 6250 Home visits made 50 % 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	420 Outreaches conducted 90 School health visits conducted 3200 Home visits made 25% of PHC Non wage received

Vote: 534 Masindi District**2014/15 Quarter 2****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

Conditional transfers for PHC- Non wage 19,936

Wage Rec't:		0
Non Wage Rec't:	21,169	19,936
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,169	19,936

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

Non Standard Outputs:	Pay retention at Kyatiri HC III pit latrine Pay retention at Kasenene HC II pit latrine	Paid retention at Kyatiri HC III pit latrine Paid retention at Kasenene HC II pit latrine Constructed a pit latrine at Masindi Hospital as an emergency
Non Residential buildings (Depreciation)		16,488
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,832	16,488
Donor Dev't:		0
Total	4,832	16,488

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Continue with completion of staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	0 (Construction of staff house still on-going)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		25,443
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,718	25,443
Donor Dev't:		0
Total	14,718	25,443

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Construction of staff house at Ikooba HC III)	0 (Work on construction of staff house at Ikooba HC III in Bwijanga S/C is in progress)
Non Standard Outputs:	Pay retention for staff house at Kasongoire HC II Pay retention for staff house at Nyantonzi HC III	Not done. Not yet claimed
Residential buildings (Depreciation)		68,965

Vote: 534 Masindi District**2014/15 Quarter 2****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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,825	68,965
Donor Dev't:		0
Total	31,825	68,965

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Continue with construction)	0 (Work on Maternity ward at Budongo HC still in progress)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Not yet done
<i>Non Residential buildings (Depreciation)</i>		74,857
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,498	74,857
Donor Dev't:		0
Total	42,498	74,857

Additional information required by the sector on quarterly Performance

We still have a challenge with reporting especially at In-Patient el

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>		1,076,916
Wage Rec't:	1,282,968	1,076,916
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,282,968	1,076,916

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

Vote: 534 Masindi District**2014/15 Quarter 2****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

No. of pupils sitting PLE	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.)	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
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))	18 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (5) , Budongo (3) , Kimengo (2), Miirya (2) and Pakanyi(6))
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	Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.

LG Conditional grants 76,902

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,916	76,902
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,916	76,902

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

No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms constructed at Walyoba P/S in Labongo parish, Pakanyi Subcounty.)	0 (Classrooms constructed at Walyoba P/S in Labongo parish, Pakanyi Subcounty has started.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 25,954

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,888	25,954
<i>Donor Dev't:</i>		0
Total	28,888	25,954

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for 30 desks supplied Isagara P/ S	Payment of retention for 30 desks supplied Isagara P/ S not yet paid

Furniture and fittings (Depreciation) 487

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 534 Masindi District**2014/15 Quarter 2****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>Domestic Dev't:</i>	500	487
<i>Donor Dev't:</i>		0
Total	500	487

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

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.)	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.)
No. of students passing O level	0 (N/A)	0 (N/A)
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>		194,442
<i>Wage Rec't:</i>	197,795	194,442
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	197,795	194,442

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>	128,454	96,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	128,454	96,340

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

Vote: 534 Masindi District**2014/15 Quarter 2****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

Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry	
<i>Residential buildings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	2,000		0
<i>Donor Dev't:</i>			0
Total	2,000		0
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (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>	45,015		49,826
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	45,015		49,826
Function: Education & Sports Management and Inspection			
1. Higher LG Services			
Output: Education Management Services			
Non Standard Outputs:	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 Pri	1 Annual sector budgeget made, 1 quarterly Work plans and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended, 798 teachers appraised. 69 Formal Primary schools staffed, 3 Awareness Sensitization m	
<i>General Staff Salaries</i>			7,071
<i>Advertising and Public Relations</i>			70
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0

Vote: 534 Masindi District**2014/15 Quarter 2****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)
6. Education		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,831
<i>Carriage, Haulage, Freight and transport hire</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,801
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,794	7,071
<i>Non Wage Rec't:</i>	9,385	11,703
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	4,741	
Total	26,420	18,774

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
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 primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	92 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (16) and Kimengo (6))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		5,354
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Travel inland</i>		10,571
<i>Fuel, Lubricants and Oils</i>		4,813
<i>Wage Rec't:</i>	5,816	5,354
<i>Non Wage Rec't:</i>	6,603	15,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,419	21,073

Output: Sports Development services

Vote: 534 Masindi District**2014/15 Quarter 2****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)
6. Education		
Non Standard Outputs:	-2 Levels of ball games competitions; 1 Training in Foot refereeing. -2 Out of school Sports competitions -2 friendly matches organised	-2 Levels of ball games competitions; 1 Training in Foot refereeing. -2 Out of school Sports competitions -2 friendly matches organised -Inter College Games and Sports organised.
General Staff Salaries		2,101
Travel inland		450
Wage Rec't:	2,138	2,101
Non Wage Rec't:	1,871	450
Domestic Dev't:		
Donor Dev't:		
Total	4,010	2,551

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima,Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima,Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S
Monitoring, Supervision & Appraisal of capital works		1,716
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,125	1,716
Donor Dev't:		0
Total	1,125	1,716

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 13 Works Staff established in Road & Engineering department, At Masindi District Headquarters supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimeng
General Staff Salaries		17,864
Printing, Stationery, Photocopying and Binding		576

Vote: 534 Masindi District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
Information and communications technology (ICT)		0
Travel inland		6,845
Fuel, Lubricants and Oils		2,018
Maintenance – Machinery, Equipment & Furniture		7,740
Wage Rec't:	27,736	17,864
Non Wage Rec't:	89,656	10,829
Domestic Dev't:		
Donor Dev't:	2,325	6,350
Total	119,717	35,043
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	8 (Periodic Maintenance of District Roads : Kidoma- Kasomoro 7.6km in Miirya Sub county)	0 (No Periodic Maintenance of District Roads : Kidoma- Kasomoro 7.6km in Miirya Sub county)
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 Routinely maintained :74km in Bwijanga,38.4 in Budongo, 50.1km in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		74,366
Wage Rec't:		0
Non Wage Rec't:	55,897	74,366
Domestic Dev't:		0
Donor Dev't:		0
Total	55,897	74,366
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	85.2Km Opened & constructed on Access Roads:: Kyandangi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms,in Bwijanga Kyarutanga- Kitinwa - Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mburabuzi 10.4kmi in Kimengo, Wakisanyi -	85.2Km Opened & constructed on Access Roads:: Kyandangi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms,in Bwijanga Kyarutanga- Kitinwa - Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mburabuzi 10.4kmi in Kimengo, Wakisanyi -
Roads and bridges (Depreciation)		2,222,876
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0

Vote: 534 Masindi District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
<i>Donor Dev't:</i>	746,250	2,222,876
Total	746,250	2,222,876

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (supervised the Rehabilitation of Kyatiri - Kibibira - Kitumo 6kms in Pakanyi Sub county)	9 (Rehabilitation of Kyatiri - Kitanyata Road 1km, Kibibira - Kitumo 0kms in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 8Kms.)
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.	Rehabilitation of Kyatiri - Kitanyata Road 1km, Kibibira - Kitumo 0kms in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 4Kms.
<i>Roads and bridges (Depreciation)</i>		90,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,847	90,578
<i>Donor Dev't:</i>		0
Total	92,847	90,578

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

Non Standard Outputs:	Repair of the dozer in Bugembe central mechanical workshop, wheel loader in prequalified garages, 2-grader at pre-qualified & district workshop, repair & maintenance of 15 vehicles, 26 m/cycles, road equipment, in kampala at suppliers, prequalified garage	Repaired and serviced Road construction equipment: Changing Grader, Dump truck, Faw pickup at Masindi District central workshop, Komatsu Bulldozer at Bugembe central Mechanical Workshop Jinja. Vehicles UG2690 and UG2691 at Cooper motors kampala Five other
<i>Allowances</i>		945
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		325
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,517	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,517	1,270

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 534 Masindi District**2014/15 Quarter 2****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**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>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,659
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		117
<i>Electricity</i>		0
<i>Travel inland</i>		6,518
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,458	0
<i>Non Wage Rec't:</i>	810	804
<i>Domestic Dev't:</i>	8,489	5,159
<i>Donor Dev't:</i>		5,831
Total	20,757	11,794

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (4 in kahembe, and 1 in Kabango parishes)	15 (All committees have been formed in the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi but not yet trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	865	686
<i>Donor Dev't:</i>		
Total	865	686

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (3 in Kijunjubwa parish)	0 (Drilling works are on going)
No. of supervision visits during and after construction	14 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (To be done in the next qtr)
No. of water points tested for quality	3 (3 in Kijunjubwa parish)	0 (To be done in the next quarter)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
7b. Water		
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	1 (1 held at the District Chambers, Central Division, Masindi Municipality.)	1 (1 held at the District Chambers, Central Division, Masindi Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,744	750
<i>Donor Dev't:</i>		
Total	1,744	750
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	154 (in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (To be done in the next qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	154 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (To be done in the next qtr)
No. of water and Sanitation promotional events undertaken	550 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	310 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	550 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	310 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water user committees formed.	13 (n the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	27 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,058	1,462
<i>Donor Dev't:</i>		
Total	4,058	1,462
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
<i>Workshops and Seminars</i>		6,839

Vote: 534 Masindi District**2014/15 Quarter 2****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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,839
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Not planned in this quarter	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>		7,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,673
<i>Donor Dev't:</i>		3,502
Total	0	7,174
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (3 in Kijunjubwa, parish)	0 (To be done in the next qtr)
No. of deep boreholes rehabilitated	8 (1 in Kimengo, 1 in kijunjubwa 2 in Rukondwa, 2 in Kitamba, 1 in Ntooma, and 1 in Kigulya parishes)	8 (1 in Kimengo, 1 in kijunjubwa 2 in Rukondwa, 2 in Kitamba, 1 in Ntooma, and 1 in Kigulya parishes)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		56,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,750	56,562
<i>Donor Dev't:</i>		0
Total	110,750	56,562

Additional information required by the sector on quarterly Performance

lobby for additional funds, man power interns staffing the missing personnel and more road equipments for example wheelloader, roller and dump trucks .

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

Vote: 534 Masindi District**2014/15 Quarter 2****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)
8. Natural Resources		
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] Prepared departmental annual p	Staff salaries paid Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan
<i>General Staff Salaries</i>		2,875
<i>Allowances</i>		405
<i>Bank Charges and other Bank related costs</i>		11
<i>Electricity</i>		0
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	9,286	2,875
<i>Non Wage Rec't:</i>	2,611	816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,897	3,691
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)	56 (75 People supported to plant trees , (50 men and 25 women in Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council)
Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding,fireline maitenance, spraying of weeds, guarding agaist fire, animals and malicious damage)	10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya sub county) by slashing, spot weeding,fireline maitenance, spraying of weeds, guarding agaist fire, animals and malicious damage (This is a fixed area which is roteenly maintained))
Non Standard Outputs:	sensitise and train communities on forestry management issue	Sensitise and train communities on forestry management issue (not held)
<i>General Staff Salaries</i>		7,589
<i>Allowances</i>		270
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance – Other</i>		6,104
<i>Wage Rec't:</i>	7,589	7,589
<i>Non Wage Rec't:</i>	3,862	7,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,451	14,763
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (Registered pitsawyers surpervised Harveving of trees for timber is regulated Forest patrols conducted	4 (2 Registered pitsawyers surpervised Harveving of trees for timber is regulated 6 Forest patrols conducted

Vote: 534 Masindi District**2014/15 Quarter 2****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)
8. Natural Resources		
	Private tree nursery operators regulated Forest revenues collected)	10 Private tree nursery operators regulated Forest revenues collected Distrit wide (budongo, bwijanga, miirya, kimengo))
Non Standard Outputs:	collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	Forestry revenues Collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,735	0
Domestic Dev't:		
Donor Dev't:		
Total	1,735	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	2 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))
Non Standard Outputs:	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)	Compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)
General Staff Salaries		4,433
Fuel, Lubricants and Oils		3,965
Wage Rec't:	3,806	4,433
Non Wage Rec't:	1,520	3,965
Domestic Dev't:		
Donor Dev't:		
Total	5,325	8,398
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Environmental inspections of projects and factories done.)	1 (Environmental inspections of projects and factories done. (Kimengo, Bwijanga, budongo, pakanyi and Miirya))
Non Standard Outputs:	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan publised (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, Environment Natural Resource ordinance and clean energy strategic plan publised (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)
Fuel, Lubricants and Oils		696
Wage Rec't:		
Non Wage Rec't:	2,129	696
Domestic Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 2****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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8. Natural Resources*Donor Dev't:*

Total	2,129	696
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	15 (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.)	18 (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.(District wide))
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	18 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
<i>General Staff Salaries</i>		8,953
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		363
<i>Travel inland</i>		2,937
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,868	8,953
<i>Non Wage Rec't:</i>	722	835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,366	3,300
Total	27,956	13,088

Output: Infrastruture Planning

Non Standard Outputs:	50 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo andBwijanga) 1 physical planning meetings carried out(district head quarters centra ld	25 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo andBwijanga) 1 physical planning meeting carried out(district head quarters centra ldi
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,997	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,997	450

Vote: 534 Masindi District**2014/15 Quarter 2****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**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 meeting was held at the district headquartes
	2 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	2 staff mentored were on community development in the subcounties of kimengo and miirya
	1 quartely progressive reports for CBS department produced at the district headquartes.	1 quartely progressive reports for CBS department was produced at the district headquartes.
		2 s
General Staff Salaries		3,613
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		17
Telecommunications		0
Travel inland		135
Fuel, Lubricants and Oils		700
Wage Rec't:	13,949	3,613
Non Wage Rec't:	1,052	852
Domestic Dev't:	14,075	0
Donor Dev't:		
Total	29,076	4,464

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	500 family dispute settled in the probation office	486 family dispute settled were in the probation office
	30 juveniles fed at the remand home	30 juveniles fed at the remand home
	15 juveniles brought to court for court sessions at Masindi Magistrate	10 juveniles were brought to court for court sessions at Masindi Magistrate
	15 probation and social welfare report submitted at Masindi court	15 probation and social welfare report submitted at Masindi court
	5 offenders super	5 off
General Staff Salaries		6,027
Special Meals and Drinks		3,246

Vote: 534 Masindi District**2014/15 Quarter 2****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)
9. Community Based Services		
Water		0
Travel inland		135
Fuel, Lubricants and Oils		800
Wage Rec't:	7,985	6,027
Non Wage Rec't:	4,004	4,181
Domestic Dev't:		
Donor Dev't:		
Total	11,989	10,208

Output: Social Rehabilitation Services

Non Standard Outputs:	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	Three PWDs were facilitated to attend the international day for disabled persons in Kayunga
	2 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	
Travel inland		960
Wage Rec't:		0
Non Wage Rec't:	5,884	960
Domestic Dev't:		
Donor Dev't:		
Total	5,884	960

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level	50 CBOs were registered at district level
	30 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	37 CBOs were 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	5 community mobilisation meetings were held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold ment	20
General Staff Salaries		7,031
Advertising and Public Relations		3,600
Workshops and Seminars		2,830
Printing, Stationery, Photocopying and Binding		900
Small Office Equipment		700
Travel inland		4,500

Vote: 534 Masindi District**2014/15 Quarter 2****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>Wage Rec't:</i>	3,836	7,031
<i>Non Wage Rec't:</i>	1,016	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,850	11,380
Total	11,702	19,561

9. Community Based Services

<i>Wage Rec't:</i>	3,836	7,031
<i>Non Wage Rec't:</i>	1,016	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,850	11,380
Total	11,702	19,561

Output: Adult Learning

No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	20 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya
	4 FAL instructors meeting held at district headquarter	1 FAL instructors meeting held at district headquarter
	Refresher training for 30 instructors held at the district headquartes	1 Refresher training for 30 instructors held at the district headquartes
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	963

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 2,014,000 transferred to masindi public library in central division	Shillings 2,014,000 was transferred to Masindi Public Library in Central Division
<i>Transfers to Government Institutions</i>		2,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,014	2,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,014	2,014

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	1 Training in gender mainstreaming was held in the district chambers
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		

Vote: 534 Masindi District**2014/15 Quarter 2****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

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenile cases handled at the remand home and probation office)	5 (5 juvenile cases handled at the remand home and probation office)
Non Standard Outputs:	N/A	Sensitisation on Youth livelihood program was held 30 YLP groups were formed appraisal and approval of YLP groups was done

<i>Workshops and Seminars</i>		1,249
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Telecommunications</i>		145
<i>Travel inland</i>		6,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,065	8,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,065	8,040

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	0 (Youth Council were not supported)
Non Standard Outputs:	1 district youth council executive meetings held at the district headquarters 1 Monitoring visits held in Buruli and Bujenje couties	1 district youth council executive meeting was not held at the district headquarters 1 Monitoring visits were not held in Buruli and Bujenje couties
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)
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Vote: 534 Masindi District**2014/15 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	1 district council for disability meetings held	1 district council for disability meeting was not held
	1 monitoring held by the district council for disability in the subcounties of Bwajanga Budongo Miirya Pakanyi and Kimengo	1 monitoring not washeld 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 an	2 sensitization meetings for sub county council for disability were

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	548	0
Domestic Dev't:		
Donor Dev't:		
Total	548	0

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 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)
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)
Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - District Development Plan for FY 2015/2016 - 2019/2020 Prepared - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Staff memb 	<ul style="list-style-type: none"> - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Staff members paid their monthly salary. - District Bi annual District Liv
General Staff Salaries		6,022
Allowances		6,588
Advertising and Public Relations		1,800
Workshops and Seminars		49,188
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		2,450
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		5,655
Bank Charges and other Bank related costs		0
Telecommunications		440

Vote: 534 Masindi District**2014/15 Quarter 2****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)
10. Planning		
Travel inland		19,551
Travel abroad		0
Fuel, Lubricants and Oils		5,140
Maintenance - Vehicles		7,592
Wage Rec't:	10,219	6,021
Non Wage Rec't:	15,366	19,144
Domestic Dev't:	188	1
Donor Dev't:	14,717	80,760
Total	40,490	105,926

Output: Statistical data collection

Non Standard Outputs:	- Salary for the District Stastician paid	- Salary for the District Stastician not paid
Allowances		12,985
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		5,652
Fuel, Lubricants and Oils		1,763
Wage Rec't:	3,269	
Non Wage Rec't:		20,400
Domestic Dev't:		
Donor Dev't:		
Total	3,269	20,400

Output: Demographic data collection

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)
General Staff Salaries		2,820
Fuel, Lubricants and Oils		304
Wage Rec't:	2,821	2,820
Non Wage Rec't:	2,861	304
Domestic Dev't:		
Donor Dev't:		
Total	5,682	3,124

Additional information required by the sector on quarterly Performance

None

Vote: 534 Masindi District**2014/15 Quarter 2****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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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 October, November and December ,2014 at the district head quarters.
-1 quarterly statutory audit report prepared at the district headquarters.
-4 LLGs of Kimengo, Miirya, Pakanyi and Budongo audited.
-

General Staff Salaries

8,576

Wage Rec't:

10,882

8,576

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:***Total****10,882****8,576****Output: Internal Audit**

No. of Internal Department Audits

31 (District head quarters in central division Masindi Municipality,

Sub counties of :-

-Miirya
-Budongo
-Kimengo
-Pakanyi
-Bwijanga)

27 (11 sector accounts audited at District head quarters in central division masindi municipality
4 subcounties Audited and these are :-

-Miirya
-Budongo
-Kimengo
-Pakanyi
-Bwijanga)

Vote: 534 Masindi District**2014/15 Quarter 2****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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	<p>15/01/15 (Routine/spot compliance and procedural audit reviews to be conducted at the district HQs and in all sub counties of Bodongo,Bwijanga,Kimengo,Pakanyi,and Miirya.</p> <p>1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>1 NAADS financial internal audit report to be produced at the district head quarters central division Masindi Municipality.</p> <p>5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>11 sector exit meetings or management letters to be conducted at the District H/Qs,central division MMC.</p> <p>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.</p> <p>1 value for money audit report to be produced at the District H/Qs central division in MMC.Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>1 NAADS financial internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>11 sector exit meetings or management letters to be conducted at the District H/Qs,central division Masindi Municipal Council..</p> <p>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.</p> <p>1 value for money audit report produced at the District H/Qs central division in MMC.)</p>	<p>28/01/15 (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>-22 Health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .</p> <p>-A clean pay roll with out or with few(minimal) errors frauds.</p> <p>-Optimal utilisation of government resources and fundings under various projects and programes.)</p>
Non Standard Outputs:	<p>Government rejulations, 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 accountabili</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>

Allowances

60

Vote: 534 Masindi District**2014/15 Quarter 2****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)
11. Internal Audit		
Workshops and Seminars		1,215
Computer supplies and Information Technology (IT)		1,128
Printing, Stationery, Photocopying and Binding		142
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		350
Telecommunications		0
Information and communications technology (ICT)		80
Travel inland		3,333
Fuel, Lubricants and Oils		2,680
Wage Rec't:		
Non Wage Rec't:	6,565	8,988
Domestic Dev't:		
Donor Dev't:		
Total	6,565	8,988

Additional information required by the sector on quarterly Performance

There is need to increase on the IPF for the department 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 specialis

Wage Rec't:	2,556,865	2,214,167
Non Wage Rec't:	1,118,435	1,118,435
Domestic Dev't:	420,595	420,595
Donor Dev't:		
Total	6,099,585	6,099,585

Vote: 534 Masindi District**2014/15 Quarter 2****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"> - 41 Administration Staff members paid Salaries. - Disbursement of NUSAF II funds to Sub Projects in Sub Counties done. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Allowances worth shs. 14.1 million paid for monitoring and supervision of Government programmes. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for legal services. - Over 2000 Staff Identity cards processed. - Sundry creditors paid. 	<ul style="list-style-type: none"> - 22 Staff members paid salaries - Shs. 4.8 million for coordination of IFMS Activities. - Allowances worth shs.5.5 million paid for monitoring and supervision of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijjan 	0	Reduced sector allocations to enable effective implementation of activities
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Expenditure

211101 General Staff Salaries	243,883	97,697	40.1%
211103 Allowances	39,720	9,102	22.9%
221001 Advertising and Public Relations	2,100	50	2.4%
221008 Computer supplies and Information Technology (IT)	8,150	2,011	24.7%
221009 Welfare and Entertainment	8,000	2,200	27.5%
221011 Printing, Stationery, Photocopying and Binding	10,127	299	3.0%
221012 Small Office Equipment	4,115	2,500	60.8%
221013 Bad Debts	41,023	18,084	44.1%
221016 IFMS Recurrent costs	30,000	12,271	40.9%
222001 Telecommunications	1,800	1,030	57.2%
223003 Rent – (Produced Assets) to private entities	2,880	600	20.8%
223004 Guard and Security services	3,600	3,450	95.8%
223005 Electricity	9,300	7,435	79.9%
223006 Water	1,800	556	30.9%
225001 Consultancy Services- Short term	15,555	10,640	68.4%
227001 Travel inland	8,935	4,607	51.6%
227004 Fuel, Lubricants and Oils	49,601	15,782	31.8%

Vote: 534 Masindi District**2014/15 Quarter 2****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	19,336	54.3%	
228002 Maintenance - Vehicles	16,500	6,094	36.9%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	242	8.1%	
291001 Transfers to Government Institutions	1,048,204	396,252	37.8%	
Wage Rec't:	243,883	Wage Rec't: 97,697	Wage Rec't:	40.1%
Non Wage Rec't:	1,363,301	Non Wage Rec't: 512,541	Non Wage Rec't:	37.6%
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	1,607,184	Total 610,238	Total	38.0%

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of staff salaries worth shs. 29.8 million. - Staff files prepared and submitted to District Service Commission for action. - Staff capacity built, mentored and inducted amounting to 32.2 million shillings. - Shs. 10.7 million paid to contribute towards staff burial expenses across all departments. - Staff pay slips printed out and distributed to staff. - 12 Pay change reports submitted on a monthly basis. 	<ul style="list-style-type: none"> - 3 staff members paid salaries - 4 Staff files prepared and submitted for disciplinary action. - 25 members of Council and some Technical Staff facilitated for a study tour in Bushenyi District. - Staff pay rolls prepared and preprocessed. - 8 Pay 	0	- Limited sector allocations to enable efficient service delivery.
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Expenditure

211101 General Staff Salaries	29,349	14,676	50.0%
211103 Allowances	540	135	25.0%
213001 Medical expenses (To employees)	1,760	500	28.4%
221002 Workshops and Seminars	200	434	217.0%
221003 Staff Training	32,229	8,900	27.6%
221008 Computer supplies and Information Technology (IT)	3,400	820	24.1%
221011 Printing, Stationery, Photocopying and Binding	750	427	56.9%
221012 Small Office Equipment	2,912	1,250	42.9%
227001 Travel inland	4,431	5,808	131.1%
227004 Fuel, Lubricants and Oils	5,000	1,220	24.4%
273102 Incapacity, death benefits and funeral expenses	8,323	250	3.0%

Vote: 534 Masindi District**2014/15 Quarter 2****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

Wage Rec't:	29,349	Wage Rec't:	14,676	Wage Rec't:	50.0%
Non Wage Rec't:	31,645	Non Wage Rec't:	10,844	Non Wage Rec't:	34.3%
Domestic Dev't:	32,229	Domestic Dev't:	8,900	Domestic Dev't:	27.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,223	Total	34,420	Total	36.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (- Recruitment Plan prepared for the entire District. - Recruitment needs submitted to Public Service Commission for a no objection. - Vacant posts declared to District Service Commission for Advertisement and recruitment)	30 (- 2 Staff members paid salaries.. - 30 Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	40.00	- Limited funds to enable effective monitoring and supervision of Government programmes and avail guidance to lower local government councils. - Lack of transport to enable effective supervision and monitoring of local government
Non Standard Outputs:	-4 quarterly reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-2 quarterly report produced. - Sub counties monitored on quarterly basis - 68 Disputes and case handled. - 272 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		

Expenditure

211101 General Staff Salaries	22,718	11,360	50.0%		
227004 Fuel, Lubricants and Oils	4,936	723	14.6%		
Wage Rec't:	22,718	Wage Rec't:	11,360	Wage Rec't:	50.0%
Non Wage Rec't:	6,256	Non Wage Rec't:	723	Non Wage Rec't:	11.6%
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	28,974	Total	12,083	Total	41.7%

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.	-3 Radio programmes run on local radios fully sponsored. - Notice boards updated.. - Preparation and production of the Masindi District Communication strategy. -22 Press releases for print and broadcast produced and issued	0	Inadquate resource allocation towards the sector for community sensitization on Government programmes
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Expenditure

211101 General Staff Salaries	8,938	4,469	50.0%
227004 Fuel, Lubricants and Oils	2,400	452	18.8%

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	8,938	<i>Wage Rec't:</i>	4,469	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	6,845	<i>Non Wage Rec't:</i>	452	<i>Non Wage Rec't:</i>	6.6%
<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%
Total	15,783	Total	4,921	Total	31.2%

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Correspondences recieved from various places. - All internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry and the process is complete. - ¾ of subject files due for closure done and closed and new ones opened. - Revision of the classification scheme done. - Submissions to District Service Commission delivered. 	<ul style="list-style-type: none"> - Shs. 4.4 paid for staff salaries - 4200 mails received in Central registry and dispatched to various destinations 	0	- Limited funds allocated to the sector to update staff records
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Expenditure

211101 General Staff Salaries	23,040	11,520	50.0%		
211103 Allowances	990	675	68.2%		
221008 Computer supplies and Information Technology (IT)	1,000	104	10.4%		
221011 Printing, Stationery, Photocopying and Binding	870	696	80.0%		
221012 Small Office Equipment	3,496	1,600	45.8%		
227001 Travel inland	660	285	43.2%		
227004 Fuel, Lubricants and Oils	2,400	1,099	45.8%		
Wage Rec't:	23,040	Wage Rec't:	11,520	Wage Rec't:	50.0%
Non Wage Rec't:	10,776	Non Wage Rec't:	4,459	Non Wage Rec't:	41.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,816	Total	15,979	Total	47.3%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	

Vote: 534 Masindi District**2014/15 Quarter 2****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

No. of existing administrative buildings rehabilitated	2 (- Construction of Bwijanga Sub County Headquarters. - Completion of Kimengo Sub County Headquarters.)	1 (- Shs. 26.8 million paid for Completion of Kimengo Sub County Headquarters)	50.00	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	122,947	26,840	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	122,947	26,840	21.8%	
Donor Dev't:		0	0.0%	
Total	122,947	26,840	21.8%	

Confirmation by Head of Department

Name : _____

Sign & 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 .)	30 05 2015 (Second Quarter performance report prepared and presented at the District Headquarters)	#Error	The Department has to foot travel expenses to The Ministry of Public Service for Salary updates . The Department has limited funds to finance its operations .
Non Standard Outputs:	.Departmental activities at District and Lower Local Government managed . . Revenue sources managed and supervised. . Revenue collection monitored	Finance Department meetings held in October and December 2014 at the District Headquarters . Revenue Collection supervision done in Lower Local Governments Finance department staff supervised		

Expenditure

211101 General Staff Salaries	28,257	1,821	6.4%
211103 Allowances	2,490	1,973	79.2%
221008 Computer supplies and Information Technology (IT)	750	350	46.7%
221009 Welfare and Entertainment	500	192	38.4%
221011 Printing, Stationery, Photocopying and Binding	1,415	662	46.8%

Vote: 534 Masindi District**2014/15 Quarter 2****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

222001 Telecommunications	600	225	37.5%
227001 Travel inland	4,790	3,687	77.0%
227004 Fuel, Lubricants and Oils	9,283	7,310	78.7%
291001 Transfers to Government Institutions	0	3,344	N/A

Wage Rec't:	28,257	Wage Rec't:	1,821	Wage Rec't:	6.4%
Non Wage Rec't:	21,788	Non Wage Rec't:	17,743	Non Wage Rec't:	81.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,045	Total	19,564	Total	39.1%

Output: Revenue Management and Collection Services

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.)	86140867 (Cummulatively , Local Service tax worth Shillings 86,140,867 collected at District and Lower Local Government levels)	148.91	There is need to revise Reserve Prices of most of the tendered sources , but market study will require more funds than planned .
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 .)	146810778 (Cummulatively, shillings 146,810,778 has been collected at both District and Lower Local Governments Lvels .)	20.12	The department faces low local revenue due to the fact that revenue collectors are few on the ground to manage all sources
Value of Hotel Tax Collected	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)	0 (There was no Hotel tax collected at both District and Lower Local Government levels in the first and second quarter .)	.00	
Non Standard Outputs:	Revenue sources monitored at the Lower Local Governments. . Appropriate Reserve prices set. . Revenue performance reports prepared and presented	Cummulatively , revnue collection monitored and supervised by District staff .		

Expenditure

211101 General Staff Salaries	19,965		12,278		61.5%
211103 Allowances	990		950		96.0%
221009 Welfare and Entertainment	500		376		75.2%
227001 Travel inland	2,140		1,712		80.0%
227004 Fuel, Lubricants and Oils	5,036		2,852		56.6%
228002 Maintenance - Vehicles	3,160		1,230		38.9%
Wage Rec't:	19,965	Wage Rec't:	12,278	Wage Rec't:	61.5%
Non Wage Rec't:	12,656	Non Wage Rec't:	7,120	Non Wage Rec't:	56.3%
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	32,621	Total	19,398	Total	59.5%

Vote: 534 Masindi District**2014/15 Quarter 2****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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Budget draft and annual workplan prepared and presented at the District headquarters.)	30 03 2015 (Cumulatively by end of Second quarter, both first and second quarter reports had been presented.)	#Error	Planned second quarter Budget Desk movements were not exhausted due to insufficient funds since the activities are only funded locally.
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Activity Planned for Fourth Quarter at the District Headquarters.)	30 05 2015 (N/A)	#Error	
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk	Cumulatively by end of Second quarter, both first and second quarter reports had been presented.		

Expenditure

228002 Maintenance - Vehicles	2,500	1,900	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,900	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,900	63.3%

Output: LG Expenditure management Services

Non Standard Outputs:	. Budgeted expenditures and council emoluments paid .	By the end of second quarter, the department was able to handle all planned and funded projects .	0	Budgeted revenue for the sector was insufficient the enable the sector finance all planned activities .
	. Financial statements produced.			
	. Accounts staff mentored at District Headquarters and at Lower Local Governments Level			

Expenditure

211101 General Staff Salaries	79,181	32,018	40.4%
211103 Allowances	4,950	4,296	86.8%
221002 Workshops and Seminars	2,343	1,870	79.8%
221003 Staff Training	4,200	4,200	100.0%
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	6,425	67.3%
221012 Small Office Equipment	1,400	844	60.3%
221013 Bad Debts	9,884	7,220	73.1%
222001 Telecommunications	600	170	28.3%
227001 Travel inland	11,390	8,942	78.5%
227004 Fuel, Lubricants and Oils	11,600	7,316	63.1%
228002 Maintenance - Vehicles	1,800	1,000	55.6%

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	79,181	<i>Wage Rec't:</i>	32,018	<i>Wage Rec't:</i>	40.4%
<i>Non Wage Rec't:</i>	64,352	<i>Non Wage Rec't:</i>	42,534	<i>Non Wage Rec't:</i>	66.1%
<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%
Total	143,533	Total	74,552	Total	51.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Annual LG accounts made to the office of the Auditor General by 30 09 2014)	30 09 2014 (N/A)	#Error	Lack of sufficient transport to monitor 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	1,303	52.1%
227004 Fuel, Lubricants and Oils	1,300	960	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,263	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,263	45.3%

Confirmation by Head of Department

Name : _____

Sign & 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.
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Vote: 534 Masindi District**2014/15 Quarter 2****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)	-10 agendas of council and committee meetings and motions prepared (District headquarters- central division) - 10 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) -
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Expenditure

211101 General Staff Salaries	15,504	7,752	50.0%
211103 Allowances	1,685	1,248	74.1%
221001 Advertising and Public Relations	720	300	41.7%
221008 Computer supplies and Information Technology (IT)	1,500	1,200	80.0%
221009 Welfare and Entertainment	2,100	1,000	47.6%
221011 Printing, Stationery, Photocopying and Binding	2,823	2,139	75.8%
221012 Small Office Equipment	900	550	61.1%
221017 Subscriptions	7,000	4,000	57.1%
222001 Telecommunications	1	150	15000.0%
227001 Travel inland	1,760	1,353	76.9%
227004 Fuel, Lubricants and Oils	62,000	33,942	54.7%
228002 Maintenance - Vehicles	9,400	1,955	20.8%
Wage Rec't:	15,504	Wage Rec't: 7,752	Wage Rec't: 50.0%
Non Wage Rec't:	91,634	Non Wage Rec't: 47,837	Non Wage Rec't: 52.2%
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	107,138	Total 55,589	Total 51.9%

Output: LG procurement management services

Vote: 534 Masindi District**2014/15 Quarter 2****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:	21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters- central division) -128 evaluation reports prepared (District headquarters - central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared (District headquarters- central division) - 70 firms for frame work contracts prequalified (District headquarters- central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)	21, private service providers for cleaning identified (District headquarters- central division) -32 contracts awarded (District headquarters- Cental division) -49 market tenderers identified (District headquarters- central division) -128 contract a	0	All activities were implimented as agreed upon.
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Expenditure

211101 General Staff Salaries	13,426	6,713	50.0%
211103 Allowances	8,000	3,334	41.7%
221001 Advertising and Public Relations	7,500	3,150	42.0%
221008 Computer supplies and Information Technology (IT)	600	230	38.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	819	34.1%
222001 Telecommunications	600	100	16.7%
227001 Travel inland	2,000	865	43.3%
227004 Fuel, Lubricants and Oils	6,032	1,811	30.0%

Vote: 534 Masindi District**2014/15 Quarter 2****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>	13,426	<i>Wage Rec't:</i>	6,713	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	27,688	<i>Non Wage Rec't:</i>	10,309	<i>Non Wage Rec't:</i>	37.2%
<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%
Total	41,114	Total	17,022	Total	41.4%

Output: LG staff recruitment services

0

The DSC has conducted shortlisting of Candidates to attend interviews for designated dates.

Vote: 534 Masindi District**2014/15 Quarter 2****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"> - 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) -1security 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) 	<ul style="list-style-type: none"> 230 applicants shortlisted (District Headquarters-central division) -30 Staff appointed on probation (District Headquarters- central division) -5 Staff promoted (District Headquarters- central division) -5 Staff disciplined (District Headquarters- centr 		
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Expenditure

211101 General Staff Salaries	48,242	24,121	50.0%
211103 Allowances	3,010	2,139	71.1%

Vote: 534 Masindi District**2014/15 Quarter 2****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

213004 Gratuity Expenses	3,360	1,029	30.6%	
221001 Advertising and Public Relations	3,741	2,260	60.4%	
221004 Recruitment Expenses	14,301	2,110	14.8%	
221007 Books, Periodicals & Newspapers	528	150	28.4%	
221011 Printing, Stationery, Photocopying and Binding	2,024	950	46.9%	
221012 Small Office Equipment	50	40	80.0%	
222001 Telecommunications	1,201	400	33.3%	
223004 Guard and Security services	1,800	750	41.7%	
223005 Electricity	450	300	66.7%	
227001 Travel inland	3,340	2,060	61.7%	
227004 Fuel, Lubricants and Oils	10,035	3,200	31.9%	
Wage Rec't:	48,242	Wage Rec't: 24,121	Wage Rec't: 50.0%	
Non Wage Rec't:	44,901	Non Wage Rec't: 15,388	Non Wage Rec't: 34.3%	
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	93,143	Total 39,509	Total 42.4%	

Output: LG Land management services

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	3 (Meeting of District Land Board conducted (District headquarters-central division))	37.50	All planned activities implemented as planned.
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.)	140 (Applications 90- freehold and lease holds, 5 -extentions, 10 renewals of leases, 10- transfers of intrests in land, 5- subdivisions of land ,5- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 3 cancellation of surveys (District headquarters - central division))	20.00	

Vote: 534 Masindi District**2014/15 Quarter 2****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"> - 8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) - 1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities. 	<ul style="list-style-type: none"> 4 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 4 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 5 monthly adm
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Expenditure

211101 General Staff Salaries	12,427		6,214		50.0%
211103 Allowances	15,120		3,330		22.0%
221013 Bad Debts	7,000		1,587		22.7%
Wage Rec't:	12,427	Wage Rec't:	6,214	Wage Rec't:	50.0%
Non Wage Rec't:	28,195	Non Wage Rec't:	4,917	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,622	Total	11,130	Total	27.4%

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 discusion)	2 (LG PAC reports discussed by Council at District Headquarters)	50.00	Planned activities implimented though funds have not been accessed
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))	0 (Auditor general queries reviewed (District heaquaters- central division))	.00	

Vote: 534 Masindi District**2014/15 Quarter 2****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)	2 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -2 quarterly internal Audit reports reviewed (District Headquarters- central division) -2 quarterly PAC reports compiled (District Headquarters central div
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Expenditure

211103 Allowances	6,090	4,890	80.3%
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	2,000	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,029	8,245	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,029	8,245	54.9%

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.	2 council meeting conducted (District headquarters- central division), -6 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, b	0	Activities implemented as planned.
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Expenditure

211101 General Staff Salaries	112,320	35,330	31.5%
211103 Allowances	61,339	35,619	58.1%
222001 Telecommunications	4,920	1,680	34.1%

Vote: 534 Masindi District**2014/15 Quarter 2****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	5,415	79.4%	
Wage Rec't:	112,320	Wage Rec't: 35,330	Wage Rec't: 31.5%	
Non Wage Rec't:	73,080	Non Wage Rec't: 42,714	Non Wage Rec't: 58.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,400	Total 78,044	Total 42.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 mandatory committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters- central division) motions presented (District Headquarters- central division)	2 mandatory Committee meetings conducted (District Headquarters- central division) -10 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motion	0	The activities of the standing committees were implemented as per the plan.
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Expenditure

211103 Allowances	19,890	10,766	54.1%	
227001 Travel inland	2,000	1,328	66.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,890	Non Wage Rec't: 12,094	Non Wage Rec't: 55.2%	
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	21,890	Total 12,094	Total 55.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of extension workers especiaaly in the municipal divisions
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Vote: 534 Masindi District**2014/15 Quarter 2****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:	<ul style="list-style-type: none"> - 1 Farmers day conducted at Kihonda Demonstration farm. - 12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 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 , 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. 	<ul style="list-style-type: none"> 5 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 2 field supervisions visits made in all sub counties of Bwijanga, Budongo, Pakanyi, Kimengo , Miirya and divi
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Expenditure

211101 General Staff Salaries	297,310	92,084	31.0%
211103 Allowances	2,670	524	19.6%
221001 Advertising and Public Relations	1,400	370	26.4%
221002 Workshops and Seminars	29,843	1,474	4.9%
221008 Computer supplies and Information Technology (IT)	15,300	2,168	14.2%
221011 Printing, Stationery, Photocopying and Binding	5,057	1,862	36.8%
221014 Bank Charges and other Bank related costs	60	49	80.8%
224001 Medical and Agricultural supplies	16,580	4,190	25.3%
227001 Travel inland	18,900	1,000	5.3%
227004 Fuel, Lubricants and Oils	38,317	1,500	3.9%
228002 Maintenance - Vehicles	8,000	1,200	15.0%
Wage Rec't:	297,310	Wage Rec't: 92,084	Wage Rec't: 31.0%
Non Wage Rec't:	136,757	Non Wage Rec't: 14,337	Non Wage Rec't: 10.5%
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	434,067	Total 106,421	Total 24.5%

Output: Crop disease control and marketing

Vote: 534 Masindi District**2014/15 Quarter 2****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 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.)	20 (Demonstratiuons on Maize and Cassava under AGRITT set in sub counties o Miirya, Pakanyi, and Budongo and Bwijanga)	250.00	Lack of extension woerkers at sub county level
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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.	- 2 farmer trainings on Cottage processing of vegetable oil in Karujubu, Miirya and Pakanyi - 2 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.
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Expenditure

211101 General Staff Salaries	59,172	29,142	49.2%		
211103 Allowances	400	270	67.5%		
221002 Workshops and Seminars	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,150	668	58.1%		
227001 Travel inland	3,200	850	26.6%		
227004 Fuel, Lubricants and Oils	12,625	1,603	12.7%		
228002 Maintenance - Vehicles	3,744	839	22.4%		
Wage Rec't:	59,172	Wage Rec't:	29,142	Wage Rec't:	49.2%
Non Wage Rec't:	10,244	Non Wage Rec't:	1,391	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,525	Donor Dev't:	3,139	Donor Dev't:	25.1%
Total	81,941	Total	33,672	Total	41.1%

Output: Livestock Health and Marketing

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)	21100 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	52.75	- No veterinary extension workers to offer extension services and carry out clinical work at Sub counties and Divisions
No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	15000 (Kiryana ranch /Ziwa - 4450 Kempisi royal ranchers- 4500 Kijunjubwa cattle crush -3000 All privately owned)	125.00	- No vaccines received from MAAIF

Vote: 534 Masindi District**2014/15 Quarter 2****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 livestock vaccinated	962000 (-FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosis),70000 birds(NCD),412000 Rabbits, 3000)	356800 (FMD- 80,000 H/C Nagana - 90000 H/C CBPP- 20,000 Brucellosis - NONE NCD 412000 birds Rabbits- NO dogs Vaccinated (in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya))	37.09	
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Non Standard Outputs:	N/A	45,000 H/c treated against (Nagana, worms, flukes,) 900 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo		
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Expenditure

211101 General Staff Salaries	38,935		17,979		46.2%
211103 Allowances	600		396		66.0%
221002 Workshops and Seminars	1,220		316		25.9%
221008 Computer supplies and Information Technology (IT)	400		180		45.0%
227001 Travel inland	2,100		1,110		52.9%
227004 Fuel, Lubricants and Oils	5,800		2,100		36.2%
Wage Rec't:	38,935	Wage Rec't:	17,979	Wage Rec't:	46.2%
Non Wage Rec't:	10,500	Non Wage Rec't:	4,102	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,435	Total	22,081	Total	44.7%

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	1000 (Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	33.33	Subsistence fish farmers cannot afford to sustain the fish farming enterprise owing to lack of capital.
No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	0 (Will be undertaken in the third quarter.)	.00	
No. of fish ponds constructed and maintained	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi,1 in Karujubu.)	6 (- 6 ponds maintained 2 pond in Central Division and 1 in Pakanyi, - 35 farmers offered advisory services on pond construction and maintainance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)	200.00	

Vote: 534 Masindi District**2014/15 Quarter 2****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:	<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>-04Trainings 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>
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Expenditure

211101 General Staff Salaries	20,491	10,204	49.8%
221002 Workshops and Seminars	947	400	42.2%
227001 Travel inland	2,400	1,120	46.7%
227004 Fuel, Lubricants and Oils	6,600	2,000	30.3%
Wage Rec't:	20,491	10,204	Wage Rec't: 49.8%
Non Wage Rec't:	10,697	3,520	Non Wage Rec't: 32.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,188	13,724	Total 44.0%

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,	10 (Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando.)	50.00	- The protected areas act as pockets of reservoirs for vermin making effective control difficult
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Vote: 534 Masindi District**2014/15 Quarter 2****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

	Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)			
Number of anti vermin operations executed quarterly	12 (12 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Karujubu sub-counties)	5 (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)	41.67	
Non Standard Outputs:	N/A	- 2 vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, - 280 rounds of ammunitions acquired - 2 trainings		

Expenditure

211101 General Staff Salaries	9,262	4,631	50.0%
227001 Travel inland	2,195	1,705	77.7%
227004 Fuel, Lubricants and Oils	3,500	513	14.7%
Wage Rec't:	9,262	4,631	50.0%
Non Wage Rec't:	7,145	2,218	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,407	6,849	41.7%

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	Tsetse patrollers are progressively attaining mandatory retirement age and need to be replaced
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 and Kimengo		

Expenditure

211101 General Staff Salaries	25,840	12,246	47.4%
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Vote: 534 Masindi District**2014/15 Quarter 2****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

227001 Travel inland	3,450	4,503	130.5%	
227004 Fuel, Lubricants and Oils	6,350	5,539	87.2%	
Wage Rec't:	25,840	Wage Rec't: 12,246	Wage Rec't: 47.4%	
Non Wage Rec't:	10,970	Non Wage Rec't: 10,042	Non Wage Rec't: 91.5%	
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	36,810	Total 22,288	Total 60.5%	

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

0 None

Non Standard Outputs:	12000 seedlings clonal eucalyptus planted and maintained at Kihonda farm for agro ecosystem stability, Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables with the assistance of 2 Chinese experts, -Construction of angle bar metallic fence with barbed wire - Construction of 2 market sheds with no stalls at Kisalizi market , First phase of Kafu Market .Vaccines procured for demonstration at Kihonda District Farm, - Procurement and distribution of fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Budongo - Bee colony Multiplication center established and Maintained at Entomology station. - Maintaining of 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo .	- Eucalyptus to be procured next quarter - Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables at Kihonda demonstration centre. - Harvesting pond net and fish fingerlings to be procured next quarter - 10 tsetse Monitoring
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Expenditure

231007 Other Fixed Assets (Depreciation)	137,363	12,074	8.8%	
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:	137,363	Domestic Dev't: 12,074	Domestic Dev't: 8.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,363	Total 12,074	Total 8.8%	

Function: District Commercial Services

Vote: 534 Masindi District**2014/15 Quarter 2****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*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.)	75 (Businesses issued with licenses in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	75.00	Lack of business skills and failure of businesses to meet required set standards.
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.)	64 (Businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	64.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)	2 (Trade sensitization meetings organised at Miirya and Karujubu sub counties)	28.57	
No of awareness radio shows participated in	12 (12 Radio talkshow on quality standards, weights and measures,)	6 (3 Radio talkshow on quality standards, weights and measures,)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	12,051	2,798	23.2%
221002 Workshops and Seminars	1,400	800	57.1%
227004 Fuel, Lubricants and Oils	1,000	1,740	174.0%
Wage Rec't:	12,051	2,798	23.2%
Non Wage Rec't:	2,400	2,540	105.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,451	5,338	36.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process	120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	60 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	50.00	Low funding
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)	6 (Enterprises linked to UNBS for quality standards in Pakanyi and Karujubu)	50.00	
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held.)	4 (- Radio Talkshows on Enterprise- Mix held at BBS Radio.)	50.00	
Non Standard Outputs:	N/A	N/A		

Vote: 534 Masindi District**2014/15 Quarter 2****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*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 & Stamp : _____

Title : _____

Date : _____

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

0

Transport for the department continue to pose a challenge to implementation of planned activities
Gross understaffing and financing of the sector impedes service delivery

Vote: 534 Masindi District**2014/15 Quarter 2****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"> -Staff salaries for 481 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. - 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. - Quarterly planning malaria Control meetings held at DHOs office central division. -Technical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day -Commemorate world malaria | <ul style="list-style-type: none"> -Staff salaries for 381 health workers paid -2 Extended District Health Coordination meetings held at DHOs office-central division -2 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 6 Disea |
|--|--|

Vote: 534 Masindi District**2014/15 Quarter 2****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	1,303,089	48.4%
211103 Allowances	173,492	11,310	6.5%
221001 Advertising and Public Relations	14,200	3,202	22.5%
221002 Workshops and Seminars	700	1,400	200.0%
221011 Printing, Stationery, Photocopying and Binding	5,124	497	9.7%
221014 Bank Charges and other Bank related costs	440	16	3.6%
222001 Telecommunications	380	40	10.5%
223005 Electricity	3,000	750	25.0%
223006 Water	800	100	12.5%
227001 Travel inland	6,000	4,080	68.0%
227004 Fuel, Lubricants and Oils	69,882	10,641	15.2%
228002 Maintenance - Vehicles	3,070	190	6.2%
Wage Rec't:	2,689,874	Wage Rec't: 1,303,089	Wage Rec't: 48.4%
Non Wage Rec't:	38,899	Non Wage Rec't: 14,491	Non Wage Rec't: 37.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	241,189	Donor Dev't: 17,735	Donor Dev't: 7.4%
Total	2,969,962	Total 1,335,315	Total 45.0%

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

%age of approved posts filled with trained health workers	85 (Masindi Hospital)	68 (68% of approved posts at Masindi Hospital filled with trained health workers)	80.00	Gross understaffing by critical cadres of staff continues to hamper service delivery
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi hospital)	21277 (21277 outpatients treated at Masindi during the quarter)	28.00	Utility bills are chocking hospital running
No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	1805 (1805 deliveries conducted at Masindi Hospital)	42.98	Dilapidated infrastructure not conducive for proper service delivery
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000 (Masindi Hospital)	5319 (5319 inpatients treated at Masindi Hospital)	37.99	

Vote: 534 Masindi District**2014/15 Quarter 2****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	1360 Emergency surgical and obstetric cases managed. 180 Integrated outreaches conducted. 1397 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and exte
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Expenditure

263317 Conditional transfers for District Hospitals	147,228	73,614	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,228	73,614	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,228	73,614	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	There was over targeting of the pentavalent immunisations
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.)	106 (106 children received DPT3 at the facility)	2.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	17500 (Nyamigisa HC II in central Division of Masindi Municipality)	6286 (6286 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)	35.92	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	50 % of PHC Non wage received 50% outreach sessions conducted 50% HUMC meetings held		

Expenditure

263313 Conditional transfers for PHC- Non wage	6,889	3,444	50.0%
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Vote: 534 Masindi District**2014/15 Quarter 2****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>	6,889	<i>Non Wage Rec't:</i>	3,444	<i>Non Wage Rec't:</i>	50.0%
<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%
Total	6,889	Total	3,444	Total	50.0%

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

%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, Kasongoire HCII in Budongo S/C)	80 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)	100.00	Late release of funds to Health facilities hampering service delivery Lack of transport is a hinderance to service delivery There is lack of midwives to offer MCH services
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Vote: 534 Masindi District**2014/15 Quarter 2****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 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 trained health workers at the following facilities: Alimugonza HC II 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 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)	87.86	
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Vote: 534 Masindi District**2014/15 Quarter 2****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)

2440 (2440 health education

sessions conducted at the

following health facilities:

Alimugonza HC II

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

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)

38.13

Vote: 534 Masindi District**2014/15 Quarter 2****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 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)	236605 (236605 outpatients treated in the HSDs of Buruli and Bujenje)	37.92	
No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III 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/C III Pakanyi H/C III)	1085 (1085 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)	48.01	
% 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 2****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 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 Kasongire 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)	4726 (4726 children under 1 year received DPT3 in the LLUs of Buruli and Bujenje HSDs)	18.93	
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)	2646 (2646 inpatients attended to in the LLUs of Bujenje and Buruli HSDs)	42.40	
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	800 Outreaches conducted 182 School health visits conducted 6800 Home visits made 50% of PHC Non wage received		

Expenditure

263313 Conditional transfers for PHC-	84,676	39,266	46.4%
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Vote: 534 Masindi District**2014/15 Quarter 2****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 wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,676	Non Wage Rec't:	39,266	Non Wage Rec't:	46.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,676	Total	39,266	Total	46.4%

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

Non Standard Outputs:	Pay retention for OPD at Alimugonza HC II Pay retention for OPD at Kasongoire HC II Pay retention for OPD at Kigezi HC II Pay retention for Kikingura HC II staff house 3 stance pit latrine Pay retention for Kyatiri HC III 5-stance lined pit latrine	Paid retention for Kyatiri HC III 5 stance pit latrine Paid retention for Kasenene HC II 3 & 5 stance pit latrines Constructed a 5 stance pit latrine at Masindi Hospital as an emergency	0	Because of a collapsed pit latrine at Masindi Hospital Female, a budgetary adjustment was made to provide a 5-stance lined pit latrine to the facility
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Expenditure

231001 Non Residential buildings (Depreciation)	19,331	16,488	85.3%
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:	19,331	Domestic Dev't: 16,488	Domestic Dev't: 85.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	19,331	Total 16,488	Total 85.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Works on construction of staff house still on-going
No of staff houses constructed	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	0 (Construction of staff house still on-going)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	80,784	59,509	73.7%
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:	80,784	Domestic Dev't: 59,509	Domestic Dev't: 73.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,784	Total 59,509	Total 73.7%

Output: PRDP-Staff houses construction and rehabilitation

Vote: 534 Masindi District**2014/15 Quarter 2****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 staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construct staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C)	0 (Work on construction of staff house at Ikooba HC III in Bwijanga S/C is in progress)	.00	
Non Standard Outputs:	Pay retention for staff house at Kikingura HC II Pay retention for staff house at Kasongoire HC II Pay retention for staff house at Nyantonzi HC III	Not done. Not yet claimed		

Expenditure

231002 Residential buildings (Depreciation)	127,300	68,965	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,300	68,965	54.2%
Donor Dev't:		0	0.0%
Total	127,300	68,965	54.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)	0 (Still in progress)	.00	Solar lighting can only be installed at Bwijanga HC II maternity ward after completion of civil works
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	The repair of the ceiling at Kyatiri HC III maternity ward awaits procurement of a service provider
Non Standard Outputs:	Instal solar lighting in maternity ward at Budongo HC II Repair ceiling of maternity ward at Kyatiri HC III	Not yet done		

Expenditure

231001 Non Residential buildings (Depreciation)	169,969	94,029	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	169,969	94,029	55.3%
Donor Dev't:		0	0.0%
Total	169,969	94,029	55.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 534 Masindi District**2014/15 Quarter 2****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**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).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228). Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	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).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	

Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	5,131,867	2,125,590	41.4%
Wage Rec't:	5,131,867	2,125,590	41.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,131,867	2,125,590	41.4%

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.)	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.)	100.00	Some schools received less UPE capitation grant due to incorrect figures at MOES Headquarters.
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 (N/A)	.00	
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).)	48 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (13) , Kimengo (5), Miirya (7) and Pakanyi(11))	24.00	

Vote: 534 Masindi District**2014/15 Quarter 2****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 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	Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.		

Expenditure

263101 LG Conditional grants	380,748	169,622	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	380,748	169,622	44.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	380,748	Total 169,622	Total 44.5%	

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Construction of 2 Classrooms at
No. of classrooms constructed in UPE	10 (Classrooms constructed at: -Bulima P/S(2) in Bwijanga Subcounty. -Nyabyeya P/S (2) in Budongo Subcounty. -Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	0 (Classrooms constructed at Walyoba P/S in Labongo parish, Pakanyi Subcounty has started.)	.00	Walyoba P/S not yet started because of the procurement process(VAT)
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	213,220	25,954	12.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	213,220	25,954	12.2%	
Donor Dev't:		0	0.0%	
Total	213,220	Total 25,954	Total 12.2%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (N/A)	0 (N/A)	.00	Payment of retention for desks supplied to Isagara P/ S not yet paid because the liability period has not
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Vote: 534 Masindi District**2014/15 Quarter 2****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:	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S	Payment of retention for 30 desks supplied Isagara P/ S not yet paid.		lapsed.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,000	982	49.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	982	Domestic Dev't:	49.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	982	Total	49.1%

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

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.)	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.)	100.00	Teachers received their salaries timely.
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 (N/A)	.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	791,178	353,505	44.7%	
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Vote: 534 Masindi District**2014/15 Quarter 2****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>	791,178	<i>Wage Rec't:</i>	353,505	<i>Wage Rec't:</i>	44.7%
<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%
Total	791,178	Total	353,505	Total	44.7%

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.
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		

Expenditure

263101 LG Conditional grants	385,361		192,680		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	385,361	Non Wage Rec't:	192,680	Non Wage Rec't:	50.0%
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	385,361	Total	192,680	Total	50.0%

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	The funds for Presidential pledge for renovation of school dometry in the system being processed
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Expenditure

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

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

Vote: 534 Masindi District**2014/15 Quarter 2****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 in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)	100.00	Capitation grant received timely by Kamurasi PTC
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

282181 Extra-Ordinary Items (Losses/Gains)	201,979	99,652	49.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	201,979	99,652	Non Wage Rec't:	49.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	201,979	99,652	Total	49.3%

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 budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Annual sector budget made, 2 quarterly Work plans and 2 quarterly physical progress reports prepared and submitted to Council and MoES, 6 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers apprais	0	The activities planned to be implemented by the sector were implemented.
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Expenditure

211101 General Staff Salaries	39,175	14,142	36.1%
221001 Advertising and Public Relations	2,500	165	6.6%
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%

Vote: 534 Masindi District**2014/15 Quarter 2****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

222001 Telecommunications	390	89	22.8%	
227001 Travel inland	23,230	7,903	34.0%	
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000	100.0%	
227004 Fuel, Lubricants and Oils	15,478	5,609	36.2%	
228002 Maintenance - Vehicles	5,899	2,955	50.1%	
Wage Rec't:	39,175	Wage Rec't: 14,142	Wage Rec't: 36.1%	
Non Wage Rec't:	37,540	Non Wage Rec't: 21,038	Non Wage Rec't: 56.0%	
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	30,069	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	116,784	Total 35,180	Total 30.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	100.00	All schools inspected however the inspection findings revealed continued absenteeism by both teachers and pupils.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	2 (Inspection reports submitted to District Council Chambers at the district Headquarters)	50.00	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	28,472	10,708	37.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	335	22.3%	
227001 Travel inland	15,552	10,571	68.0%	
227004 Fuel, Lubricants and Oils	8,000	4,813	60.2%	

Vote: 534 Masindi District**2014/15 Quarter 2****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>	28,472	<i>Wage Rec't:</i>	10,708	<i>Wage Rec't:</i>	37.6%
<i>Non Wage Rec't:</i>	31,944	<i>Non Wage Rec't:</i>	15,719	<i>Non Wage Rec't:</i>	49.2%
<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%
Total	60,417	Total	26,427	Total	43.7%

Output: Sports Development services

Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-1 Competition in Cricket; -2 Out of school Sports competitions -Netball Competition for Members of parliament and the District Netball team was organised. -2 Levels of ball games competitions; 1 Training in Foot refereeing. -2 Out of school Sports	0	Some activities were not implemented because of limited funding for the sports sector.
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Expenditure

211101 General Staff Salaries	8,552	4,202	49.1%		
227001 Travel inland	3,571	450	12.6%		
Wage Rec't:	8,552	Wage Rec't:	4,202	Wage Rec't:	49.1%
Non Wage Rec't:	7,484	Non Wage Rec't:	450	Non Wage Rec't:	6.0%
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	16,037	Total	4,652	Total	29.0%

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	0	Monitoring of sites under construction done.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,500	1,716	38.1%
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Vote: 534 Masindi District**2014/15 Quarter 2****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	Domestic Dev't:	1,716	Domestic Dev't:	38.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	1,716	Total	38.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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:302kms routine maintenance by Road Gang system in the subcounty of Pakanyi, Kimengo .Miirya, Budongo, Bwijanga , 26km periodically maintainance 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& Byebege-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 13 Works Staff established in Road & Engineering department, At Masindi District Headquarters supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimeng

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

Expenditure

211101 General Staff Salaries

110,942

35,390

31.9%

Vote: 534 Masindi District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	2,000	829	41.4%	
222003 Information and communications technology (ICT)	550	220	40.0%	
227001 Travel inland	13,400	8,370	62.5%	
227004 Fuel, Lubricants and Oils	16,650	4,516	27.1%	
228003 Maintenance – Machinery, Equipment & Furniture	89,182	18,446	20.7%	
Wage Rec't:	110,942	Wage Rec't: 35,390	Wage Rec't: 31.9%	
Non Wage Rec't:	137,365	Non Wage Rec't: 26,030	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	14,950	Donor Dev't: 6,350	Donor Dev't: 42.5%	
Total	263,257	Total 67,770	Total 25.7%	

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

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)	0 (Zero Periodic Maintenance of District Roads : Kidoma-Kasomoro 7.6km in Miirya Sub county)	.00	The road gangs have met their daily assigned targeted work that led to clearance of bushes on the roads, we recruited two road overseers that have improved the supervision.
Length in Km of District roads routinely maintained	302 (302km of District Roads Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	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)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	444,849	82,966	18.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	444,849	Non Wage Rec't: 82,966	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	444,849	Total 82,966	Total 18.7%	

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

0	Activity was carried out at the District to completion however all the payments were carried out by centre and they have not
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Vote: 534 Masindi District**2014/15 Quarter 2****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:	85.2Km Opened & constructed on Access Roads: Balijukira- Kyakaitera - Kyandagi- Kiikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms in Bwijanga, Kyareutanga- Kitinwa -Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms, Murujeje- Mbubuzi 10.4km in Kimengo Wakisanyi - Myeba 6km& Kimioka- Kikaito 12km in Masindi port.	85.2Km Opened & constructed on Access Roads:: Kyandangi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms, in Bwijanga Kyarutanga- Kitinwa -Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mburabuzi 10.4kmi in Kimengo, Wakisanyi -		given us the actual payments made to the contractors
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Expenditure

231003 Roads and bridges (Depreciation)	2,985,000	2,222,876	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,985,000	2,222,876	74.5%
Total	2,985,000	2,222,876	74.5%

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)	14 (Rehabilitation of Kyatiri - Kitanyata Roaad 6km, in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 8Kms.)	53.85	There was break down of the road construction equipment that included: Grader, wheel loader, Buldozer and Roller.
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..	Rehabilitation of Kyatiri - Kitanyata Roaad 1km, Kibibira - Kitumo 0kms in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 4Kms		

Expenditure

231003 Roads and bridges (Depreciation)	529,583	146,006	27.6%
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Vote: 534 Masindi District**2014/15 Quarter 2****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:	146,006	Domestic Dev't:	27.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	529,583	Total	146,006	Total	27.6%

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 Road construction equipment: Changing Grader, Dump truck, Faw pickup at Masindi District central workshop, Komatsu Bulldozer at Bugembe central Mechanical Workshop Jinja. vehicles UG2690 and UG2691 at Cooper motors kampala Five othe	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	1,890	37.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	194	16.2%
222001 Telecommunications	600	325	54.2%
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: 3,379	Non Wage Rec't: 15.3%
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	22,069	Total 3,379	Total 15.3%

Confirmation by Head of Department

Name : _____

Sign & 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 2****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	3,319	50.0%
221011 Printing, Stationery, Photocopying and Binding	720	160	22.2%
221014 Bank Charges and other Bank related costs	600	257	42.8%
223005 Electricity	1,080	212	19.6%
227001 Travel inland	10,838	7,489	69.1%
227004 Fuel, Lubricants and Oils	14,000	3,500	25.0%
228002 Maintenance - Vehicles	6,000	376	6.3%
Wage Rec't:	45,831	10,390	22.7%
Non Wage Rec't:	3,239	1,610	49.7%
Domestic Dev't:	33,958	7,872	23.2%
Donor Dev't:	6,279	5,831	92.9%
Total	89,307	25,702	28.8%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	15 (All committees have been formed in the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi but not yet trained)	100.00	None
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Non Standard Outputs:	N/A	N/A
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Expenditure

221002 Workshops and Seminars	1,530	686	44.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,595	686	26.4%
Donor Dev't:	0	0	0.0%
Total	2,595	686	26.4%

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 (N/A)	.00	Erratic rains hindered construction works as most places were inaccessible
No. of supervision visits during and after construction	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (N/A)	.00	

Vote: 534 Masindi District**2014/15 Quarter 2****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

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 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	2 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)	50.00	
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)	7 (2 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)	77.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,330	4,830	76.3%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,602	4,830	Domestic Dev't:	56.1%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	8,602	4,830	Total	56.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (To be done in the next qtr)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (To be done in the next qtr)	.00	
No. of water and Sanitation promotional events undertaken	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	377 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	56.44	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	377 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	56.44	
No. of water user committees formed.	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	11,764	1,462	12.4%	
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Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,764	<i>Domestic Dev't:</i>	1,462	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,764	Total	1,462	Total	12.4%

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. Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanit	0	severe rains interrupted movement of field staff to the communities.
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Expenditure

221002 Workshops and Seminars	21,400		10,697		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	10,697	Non Wage Rec't:	48.6%
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%
Total	22,000	Total	10,697	Total	48.6%

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	13,453	61.6%
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: 9,952	Domestic Dev't: 62.8%
Donor Dev't:	5,994	Donor Dev't: 3,502	Donor Dev't: 58.4%
Total	21.836	Total 13,453	Total 61.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Bigando, 3 in Kijunjubwa, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi)	0 (N/A)	.00	Heavy rains couldn't allow drilling rigs to access the sites as
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Vote: 534 Masindi District**2014/15 Quarter 2****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

No. of deep boreholes rehabilitated	parishes) 8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya & 5 in Bwijanga under LGMSD)	8 (1 in Kimengo, 1 in kijunjubwa 2 in Rukondwa, 2 in Kitamba, 1 in Ntooma, and 1 in Kigulya parishes)	100.00	most of them were inaccessible
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	191,750	56,562	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	191,750	56,562	29.5%
Donor Dev't:		0	0.0%
Total	191,750	56,562	29.5%

Confirmation by Head of Department

Name : _____

Sign & 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.	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] Prepared departmental annual p	0	Limited funding of the department leads to under performance
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Expenditure

211101 General Staff Salaries	37,146	5,750	15.5%
211103 Allowances	1,485	810	54.5%
221014 Bank Charges and other Bank related costs	60	22	36.7%

Vote: 534 Masindi District**2014/15 Quarter 2****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

223005 Electricity	1,080	277	25.6%	
223006 Water	840	40	4.8%	
227004 Fuel, Lubricants and Oils	528	400	75.8%	
Wage Rec't:	37,146	Wage Rec't: 5,750	Wage Rec't: 15.5%	
Non Wage Rec't:	10,443	Non Wage Rec't: 1,549	Non Wage Rec't: 14.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,589	Total 7,299	Total 15.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men) staff salaries paid (head quarters))	128 (75 People supported to plant trees (50 men and 25 women in Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council)	42.67	under funding leding to under performance
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	10 (Hectares of trees maintained at Kirebe Local forest Reserve in Miirya sub county) by slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage (This is a fixed area which is roteenly maintained))	100.00	
Non Standard Outputs:	communities mobilised and sensitised on forestry management concervation issues	Sensitise and train communities on forestry management issue (not held)		

Expenditure

211101 General Staff Salaries	30,356	15,178	50.0%	
211103 Allowances	990	540	54.5%	
227004 Fuel, Lubricants and Oils	3,617	800	22.1%	
228004 Maintenance – Other	8,509	7,760	91.2%	
Wage Rec't:	30,356	Wage Rec't: 15,178	Wage Rec't: 50.0%	
Non Wage Rec't:	15,449	Non Wage Rec't: 9,100	Non Wage Rec't: 58.9%	
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	45,805	Total 24,278	Total 53.0%	

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	8 (Registered pitsawyers supervised Harveving of trees for timber is regulated Forest patrols conducted Private tree nursery operators	50.00	Limited funding limiting performance
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Vote: 534 Masindi District**2014/15 Quarter 2****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

	regulated	regulated		
	8 forest patrols conducted	Forest revenues collected		
	4 private tree nursery operators regulated)	District wide (budongo, bwijanga, miirya, kimengo))		
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)	Forestry revenues Collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)		
<i>Expenditure</i>				
227001 Travel inland	4,560	594	13.0%	
227004 Fuel, Lubricants and Oils	2,380	657	27.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 6,940	Non Wage Rec't: 1,251	Non Wage Rec't: 18.0%	
	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 6,940	Total 1,251	Total 18.0%	

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))	3 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))	60.00	Limited fundind
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	Compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)		

Expenditure

211101 General Staff Salaries	15,223	8,239	54.1%	
227004 Fuel, Lubricants and Oils	4,316	7,930	183.7%	
	Wage Rec't: 15,223	Wage Rec't: 8,239	Wage Rec't: 54.1%	
	Non Wage Rec't: 6,078	Non Wage Rec't: 7,930	Non Wage Rec't: 130.5%	
	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 21,301	Total 16,169	Total 75.9%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental inspections of projects and factories done.)	2 (Environmental inspections of projects and factories done.(Kimengo, Bwijanga, budongo, pakanyi and Miirya))	50.00	Limitation od fundig
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Vote: 534 Masindi District**2014/15 Quarter 2****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:	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, Environment Natural Resource ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)
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Expenditure

227004 Fuel, Lubricants and Oils	2,015	696	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,515	696	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,515	696	8.2%

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

No. of new land disputes settled within FY	50 (land disputes settled District wide)	30 (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. (District wide))	60.00	Limited funding
Non Standard Outputs:	land registration supported	18 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		

Expenditure

211101 General Staff Salaries	75,473	17,906	23.7%
211103 Allowances	990	270	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,125	2,239	105.4%
227001 Travel inland	13,515	4,991	36.9%
227004 Fuel, Lubricants and Oils	8,313	2,400	28.9%
228002 Maintenance - Vehicles	11,870	4,000	33.7%

Vote: 534 Masindi District**2014/15 Quarter 2****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>	75,473	<i>Wage Rec't:</i>	17,906	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	2,887	<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	41,726	<i>Donor Dev't:</i>	11,230	<i>Donor Dev't:</i>	26.9%
Total	120,086	Total	31,806	Total	26.5%

Output: Infrastructure Planning

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)	71 building plans approved (Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo andBwijanga) 2 physical planning meeting carried out(district head quarters centra ldiv	0	Limited funding limiting performance
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Expenditure

225001 Consultancy Services- Short term	15,000	5,500	36.7%		
227001 Travel inland	1,408	450	32.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,989	Non Wage Rec't:	5,950	Non Wage Rec't:	21.3%
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	27,989	Total	5,950	Total	21.3%

Vote: 534 Masindi District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>4 Departmental meetings held at the district headquarters</p> <p>5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi</p> <p>4 quarterly progressive reports for CBS department produced at the district headquarters.</p> <p>5 staff supervised in the subcounties of Miirya, Kimengo Bwijanga, Budongo and Pakanyi</p> <p>8 standing committee meetings for social services attended and presentations made at the District head quarters</p> <p>Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council</p> <p>12 technical planning committees attended to in the district chambers</p> <p>10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanja</p> <p>6 staff performance appraisals conducted</p>	<p>2 Departmental meetings held at the district headquarters</p> <p>3 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi</p> <p>2 quarterly progressive reports for CBS department produced at the district headquarters.</p> <p>3</p>	0	There was under performance delayed approval of CDD groups . Funds were not disbursed to beneficiaries
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Vote: 534 Masindi District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	55,794	6,626	11.9%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
221014 Bank Charges and other Bank related costs	600	17	2.8%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	1,206	896	74.3%
227004 Fuel, Lubricants and Oils	1,500	900	60.0%
Wage Rec't:	55,794	6,626	Wage Rec't: 11.9%
Non Wage Rec't:	4,207	2,113	Non Wage Rec't: 50.2%
Domestic Dev't:	56,300	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	116,302	8,738	Total 7.5%

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)	40 (40 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	50.00	All activities were implemented as planned
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	1114 family dispute settled in the probation office and in villages		
	100 juveniles Kept in good custody at the remand home	57 juveniles Kept in good custody at the remand home		
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	52 juveniles brought to court for court sessions at Masindi Magistrates Court		
	60 probation and social welfare reports submitted at Masindi court	40 probation and social welfare reports submit		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo			

Expenditure

211101 General Staff Salaries	31,942	12,053	37.7%
221010 Special Meals and Drinks	13,015	4,920	37.8%
223006 Water	800	450	56.3%
227001 Travel inland	1,000	514	51.4%
227004 Fuel, Lubricants and Oils	1,000	800	80.0%

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	31,942	<i>Wage Rec't:</i>	12,053	<i>Wage Rec't:</i>	37.7%
<i>Non Wage Rec't:</i>	16,015	<i>Non Wage Rec't:</i>	6,684	<i>Non Wage Rec't:</i>	41.7%
<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%
Total	47,957	Total	18,737	Total	39.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	8 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	Council For disability meeeting not held	0	There were under performance because the groups beneficiary groups for PWDs were not yet approved. Funds were not disbursed there fore to approved groups
	8 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	three PWDs were fscilitated to attend the international day for disabled persons in Kayunga		

Expenditure

227001 Travel inland	1,500	960	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,535	960	4.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,535	960	4.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	there was overperformance due to DLSP actities of first quarter which were rolled over in quarter two
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Vote: 534 Masindi District**2014/15 Quarter 2****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	200 CBOs registered at district level		
	100 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	47 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 community mobilisation meetings 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	10,890	71.0%
221001 Advertising and Public Relations	1,500	3,600	240.0%
221002 Workshops and Seminars	2,500	3,858	154.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	900	18.0%
221012 Small Office Equipment	1,200	700	58.3%
227001 Travel inland	25,380	4,500	17.7%

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	15,346	<i>Wage Rec't:</i>	10,890	<i>Wage Rec't:</i>	71.0%
<i>Non Wage Rec't:</i>	4,063	<i>Non Wage Rec't:</i>	2,178	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	37,780	<i>Donor Dev't:</i>	11,380	<i>Donor Dev't:</i>	30.1%
Total	57,189	Total	24,448	Total	42.7%

Output: Adult Learning

No. FAL Learners Trained	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	100.00	All activities were implemented as planned but payment for suppliers were not effected at the end of the quarter
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
	4 FAL instructors meeting held at district headquarters	2 FAL instructors meeting held at district headquarter		
	Refresher training for 30 instructors held at the district headquarters	FAL learning aids purchased/materials		
	FAL learning aids purchased/materials	1 Refresher training for 30 instructors held		

Expenditure

221002 Workshops and Seminars	6,000	700	11.7%
227001 Travel inland	2,045	763	37.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,045	1,463	13.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,045	1,463	13.2%

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in Central Division	Shillings 4,028,000 transferred to Masindi Public Library in Central Division	0	The activity was implemented as planned
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Expenditure

291001 Transfers to Government Institutions	8,055	4,028	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,055	4,028	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,055	4,028	50.0%

Vote: 534 Masindi District**2014/15 Quarter 2****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: Gender Mainstreaming**

			0	N/A
Non Standard Outputs:	One womens' day celebrations held at BOMA ground in Central Division	1 Training in gender mainstreaming was held		
<i>Expenditure</i>				
221009 Welfare and Entertainment	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

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)	25 (25 juvenile cases handled at the remand home and probation office)	41.67	N/A
Non Standard Outputs:	Youth day celebration held at Kimengo Sub county	sensitisation on Youth livelihood program was held		
	The day of the African child held at BOMA ground in central division	30 YLP groups were formed		
	Youth venture capital funds distributed to organised youth groups.	appraisal and approval of YLP groups was done		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,245	2,601	115.8%	
221011 Printing, Stationery, Photocopying and Binding	303	178	58.7%	
222001 Telecommunications	235	145	61.7%	
227001 Travel inland	10,819	6,468	59.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	392,259	9,392	2.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	392,259	9,392	2.4%	

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)	0 (N/A)	.00	The planned activities were not implemented due to none release of local revenue to the sector
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Vote: 534 Masindi District**2014/15 Quarter 2****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 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 couties	

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)	0	Planned activities were not held due to none release of local revenue to the sector
Non Standard Outputs:	4 district council for disability meetings held	1 District Council for Disability meeting held		
	4 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 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%
Total	2,191	500	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 534 Masindi District**2014/15 Quarter 2****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*Function: Local Government Planning Services**1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters)	6 (District Headquarters)	50.00	None
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)	42.86	
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A)	0	

Vote: 534 Masindi District**2014/15 Quarter 2****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
- Planning Unit Staff members paid their monthly salary.
- District Bi annual District Liv

Vote: 534 Masindi District**2014/15 Quarter 2****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	12,043	29.5%
211103 Allowances	2,286	7,243	316.9%
221001 Advertising and Public Relations	8,960	1,800	20.1%
221002 Workshops and Seminars	35,889	54,592	152.1%
221007 Books, Periodicals & Newspapers	195	88	45.1%
221008 Computer supplies and Information Technology (IT)	3,001	2,650	88.3%
221009 Welfare and Entertainment	7,500	1,688	22.5%
221011 Printing, Stationery, Photocopying and Binding	5,800	5,770	99.5%
221014 Bank Charges and other Bank related costs	1,450	183	12.6%
222001 Telecommunications	2,040	680	33.3%
227001 Travel inland	35,061	22,856	65.2%
227002 Travel abroad	0	1,190	N/A
227004 Fuel, Lubricants and Oils	30,025	6,816	22.7%
228002 Maintenance - Vehicles	8,451	7,592	89.8%
Wage Rec't:	40,877	Wage Rec't: 12,042	Wage Rec't: 29.5%
Non Wage Rec't:	61,465	Non Wage Rec't: 22,711	Non Wage Rec't: 36.9%
Domestic Dev't:	750	Domestic Dev't: 3,851	Domestic Dev't: 513.5%
Donor Dev't:	94,496	Donor Dev't: 86,587	Donor Dev't: 91.6%
Total	197,588	Total 125,191	Total 63.4%

Output: Statistical data collection

Non Standard Outputs:	- Population and Housing census conducted - Salary for the District Stastician paid	- Salary for the District Stastician not paid	0	Clearance from Ministry of Public Service not yet secured
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Expenditure

211103 Allowances	353,098	353,098	100.0%
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	14,010	100.0%
227004 Fuel, Lubricants and Oils	26,717	22,805	85.4%

Vote: 534 Masindi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	13,075	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	556,078	<i>Non Wage Rec't:</i>	540,700	<i>Non Wage Rec't:</i>	97.2%
<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%
Total	569,153	Total	540,700	Total	95.0%

Output: Demographic data collection

0 None

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)
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Expenditure

211101 General Staff Salaries	11,284	5,640	50.0%		
227004 Fuel, Lubricants and Oils	1,900	704	37.1%		
Wage Rec't:	11,284	Wage Rec't:	5,640	Wage Rec't:	50.0%
Non Wage Rec't:	11,443	Non Wage Rec't:	704	Non Wage Rec't:	6.2%
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	22.727	Total	6.344	Total	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 534 Masindi District**2014/15 Quarter 2****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 first half of 2014/15 at the district head quarters.
- 2 quarterly statutory audit reports prepared at the district headquarters.
- 4 LLGs of Kimengo, Miirya, Pakanyi and Budongo audited.
- 11 district sectors audi

Expenditure

211101 General Staff Salaries

43,526

15,255

35.0%

Vote: 534 Masindi District**2014/15 Quarter 2****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>	43,526	<i>Wage Rec't:</i>	15,255	<i>Wage Rec't:</i>	35.0%
<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%
Total	43,526	Total	15,255	Total	35.0%

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	53 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties Audited and these are :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	42.74	Under funding of the department.
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	28/01/15 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties and these are :- -Miiyra -Budongo -Kimengo -Pakanyi)	#Error	

Vote: 534 Masindi District**2014/15 Quarter 2****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 annually 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	735	74.2%
221002 Workshops and Seminars	1,860	1,215	65.3%
221008 Computer supplies and Information Technology (IT)	2,600	1,238	47.6%
221011 Printing, Stationery, Photocopying and Binding	1,651	492	29.8%
221012 Small Office Equipment	150	100	66.7%
221014 Bank Charges and other Bank related costs	240	10	4.2%
221017 Subscriptions	800	350	43.8%
222001 Telecommunications	0	128	N/A
222003 Information and communications technology (ICT)	900	80	8.9%
227001 Travel inland	5,434	5,227	96.2%
227004 Fuel, Lubricants and Oils	8,854	4,659	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,260	14,234	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,260	14,234	54.2%

Vote: 534 Masindi District**2014/15 Quarter 2****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 & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,336,246	<i>Wage Rec't:</i>	4,401,649	<i>Wage Rec't:</i>	42.6%
<i>Non Wage Rec't:</i>	5,174,678	<i>Non Wage Rec't:</i>	2,172,261	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>	1,778,787	<i>Domestic Dev't:</i>	553,077	<i>Domestic Dev't:</i>	31.1%
<i>Donor Dev't:</i>	3,470,008	<i>Donor Dev't:</i>	2,368,630	<i>Donor Dev't:</i>	68.3%
Total	20,759,719	Total	9,495,616	Total	45.7%

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
Sector: Agriculture				10,972	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Budongo Sub county		Conditional Grant for NAADS	N/A	10,972	0
Sector: Works and Transport				135,957	12,422
LG Function: District, Urban and Community Access Roads				135,957	12,422
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,957	12,422
LCII: Kasenene				6,500	3,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Bisaju- Towasati 11.5km		Other Transfers from Central Government	N/A	6,500	3,750
			(Works ongoing)		
LCII: Kasongoire				11,400	4,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maitanance ofKasongoire Nyantonzi 15.5km		Other Transfers from Central Government	N/A	11,400	4,450
			(Works ongoing)		
LCII: Nyabyeya				8,000	3,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Kinyara- sonso 10.9km		Other Transfers from Central Government	N/A	8,000	3,550
			(Works ongoing)		
LCII: Nyantonzi				110,057	672
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bisaju Toasati 11.6km		Other Transfers from Central Government	N/A	110,057	672
			(Works underway)		
Sector: Education				297,151	99,326
LG Function: Pre-Primary and Primary Education				184,320	42,944
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,300	0
LCII: Kinyara				50,300	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
Payment of retention for 2 classroom block constructed at Kinyara S.W P/S	Kinyara	Conditional Grant to SFG	Completed	2,300	0
			(Claim not yet done)		
Construction of 2 Classroom block at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Being Procured	48,000	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Nyabyeya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				3,250	0
LCII: Kasongore				3,250	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house constructed at Kimanya Upper P/S	Kimanya	Conditional Grant to SFG	Completed	3,250	0
			(Claim not yet done)		
Output: Provision of furniture to primary schools				700	982
LCII: Kinyara				700	982
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 36 (3-seater) desks supplied to Kinyara primary school	Kinyara	Conditional Grant to SFG	Completed	700	982
Output: PRDP-Provision of furniture to primary schools				10,800	0
LCII: Kabango				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Kabango P/S	Kabango	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Nyabyeya				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,270	41,962
LCII: Kabango				20,604	7,124
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	20,604	7,124
			(UPE funds transferred)		
LCII: Kasenene Item: 263101 LG Conditional grants				7,707	2,460
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	N/A	7,707	2,460
			(UPE funds transferred)		
LCII: Kasongoire Item: 263101 LG Conditional grants				17,114	7,102
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	N/A	4,576	1,956
			(UPE funds transferred)		
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Education	N/A	8,176	2,961
			(UPE funds transferred)		
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	N/A	4,362	2,185
			(UPE funds transferred)		
LCII: Kinyara Item: 263101 LG Conditional grants				16,909	6,808
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Education	N/A	16,909	6,808
			(UPE funds transferred)		
LCII: Nyabyeya Item: 263101 LG Conditional grants				26,299	11,074
Karongo Primary School	Karongo	Conditional Grant to Primary Education	N/A	7,087	3,052
			(UPE funds transferred)		
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Education	N/A	4,290	2,114
			(UPE funds transferred)		
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Education	N/A	8,621	3,502
			(UPE funds transferred)		
Kimanya Upper Primary School	Kimanya Upper	Conditional Grant to Primary Education	N/A	6,301	2,407
			(UPE funds transferred)		
LCII: Nyatonzi				15,636	7,393

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
Item: 263101 LG Conditional grants					
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Education	N/A	6,277	3,045
			(UPE funds transferred)		
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Education	N/A	4,902	2,394
			(UPE funds transferred)		
Siiba Primary School	Siiba	Conditional Grant to Primary Education	N/A	4,457	1,955
			(UPE funds transferred)		
LG Function: Secondary Education				112,131	56,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,131	56,066
LCII: Kabango				112,131	56,066
Item: 263101 LG Conditional grants					
Kinyara Secondary School	Kinyara	Conditional Grant to Secondary Education	N/A	112,131	56,066
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				700	316
<i>Capital Purchases</i>					
Output: Other Capital				700	316
LCII: Nyabyeya				700	316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Works Underway	700	316
Sector: Health				199,060	101,900
LG Function: Primary Healthcare				199,060	101,900
<i>Capital Purchases</i>					
Output: Other Capital				6,992	1,205
LCII: Kasenene				1,209	1,205
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 3 and 5 stance pit latrines at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	Completed	1,209	1,205
			(In Use)		
LCII: Kasongoire				5,783	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention at Kasongoire HC OPD	Kasongoire	Conditional Grant to PHC - development	Completed	5,783	0
			(Claim not yet done)		
Output: Healthcentre construction and rehabilitation				14,197	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
LCII: Kabango				14,197	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 5-stance pit latrine at Budongo HC II OPD	Budongo	Conditional Grant to PHC - development	Being Procured	14,197	0
Output: PRDP-Staff houses construction and rehabilitation				7,196	0
LCII: Kasongoire				4,848	0
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Completed	4,848	0
			(Claim not yet done)		
LCII: Nyantonzi				2,349	0
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Nyantonzi HC III	Nyantonzi HC III	Conditional Grant to PHC - development	Completed	2,349	0
			(Claim not yet done)		
Output: PRDP-Maternity ward construction and rehabilitation				154,995	94,029
LCII: Kabango				154,995	94,029
Item: 231001 Non Residential buildings (Depreciation)					
Instal solar lighting in Maternity ward at Budongo HC II	Budongo	Conditional Grant to PHC - development	Not Started	15,000	0
Construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	Works Underway	139,995	94,029
			(Roofed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,680	6,666
LCII: Kabango				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
			(Trasferred)		
LCII: Kasenene				3,135	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,135	1,333
			(Trasferred)		
LCII: Kasongoire				3,136	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasongoire HC II	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,136	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
LCII: Nyabyeya				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
LCII: Nyantonzi				4,704	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantonzi HC III	Nyantonzi	Conditional Grant to PHC- Non wage	N/A	4,704	2,666
Sector: Water and Environment				76,404	0
LG Function: Rural Water Supply and Sanitation				76,404	0
<i>Capital Purchases</i>					
Output: Spring protection				9,648	0
LCII: Kabango				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Mubende	Mubende	Conditional transfer for Rural Water	Works Underway (protection on going)	3,216	0
LCII: Kasenene				6,432	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Rwengabi	Rwengabi	Conditional transfer for Rural Water	Works Underway (Verification done)	3,216	0
Protection of a spring at Abangi	Abangi	Conditional transfer for Rural Water	Works Underway (Construction started)	3,216	0
Output: PRDP-Spring protection				3,216	0
LCII: Nyantonzi				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Rwempisi	Rwempisi	Conditional transfer for Rural Water	Works Underway (Materials on site)	3,216	0
Output: Shallow well construction				14,120	0
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Lugazi	Lugazi	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Nyantonzi				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ekarakaveni 11	Ekarakaveni 11	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Output: PRDP-Shallow well construction				49,420	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	213,648
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ewafara	Ewafara	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
LCII: Kasenene				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ejinga	Ejinga	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Simba	Simba	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
LCII: Kasongoire				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kiryamyongo	Kiryamoingo	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Nyakyeiju	Nyakyeiju	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
LCII: Nyabyeya				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Murrum	Murrum	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Nyabyeya 11	Nyabyeya 11	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Sector: Agriculture				60,244	8,500
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Bwijanga Sub county		Conditional Grant for NAADS	N/A	10,972	0
<i>LG Function: District Production Services</i>				49,272	8,500
<i>Capital Purchases</i>					
Output: Other Capital				49,272	8,500
LCII: Kahembe				39,272	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 market sheds at Kisalizi	Kisalizi	Conditional transfers to Production and Marketing	Works Underway	39,272	0
			(materials on site)		
LCII: Not Applicable				10,000	8,500
Item: 231007 Other Fixed Assets (Depreciation)					
Management of 10 fixed monitoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu		Conditional transfers to Production and Marketing	Works Underway	10,000	8,500
			(Traps being deployed)		
Sector: Works and Transport				770,221	263,046
<i>LG Function: District, Urban and Community Access Roads</i>				<i>770,221</i>	<i>263,046</i>
<i>Capital Purchases</i>					
Output: Other Capital				433,424	159,632
LCII: Kitamba				199,559	43,924
Item: 231003 Roads and bridges (Depreciation)					
Balijukira-Kyakaiterai - Kyandagi- Kiikingura 7.5kms		Donor Funding	Works Underway	199,559	43,924
			(25% complete)		
LCII: Ntooma				233,865	115,708
Item: 231003 Roads and bridges (Depreciation)					
Bubanda 1 - Ijamirembe -Biseke- Ntoma Swamp and Ijamirembe - Miramura 7.5kms		Donor Funding	Works Underway	233,865	115,708
			(90% completed)		
Output: PRDP-Rural roads construction and rehabilitation				272,097	82,314
LCII: Kitamba				272,097	82,314
Item: 231003 Roads and bridges (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Byebega- Kinabuhere- Bulima 10km		Roads Rehabilitation Grant	Works Underway (70% complete)	122,097	82,314
Kitamba - Kijunjubwa 10kms		Roads Rehabilitation Grant	Being Procured (Planned for 4th Qter)	150,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				64,700	21,100
LCII: Bikonzi				16,900	7,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine M aintanance of Boaz road 2.8km		Other Transfers from Central Government	N/A (Not worked on)	2,400	0
Routine Maintanance of Kiamba -Kijujubwa 22km		Other Transfers from Central Government	N/A (Works ongoing)	14,500	7,500
LCII: Kahembe				4,200	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Byerima - Kaiha -Maiha		Other Transfers from Central Government	N/A (Works ongoing)	4,200	1,500
LCII: Kitamba				24,800	6,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routimance of Bulima - Byebega 17.3km		Other Transfers from Central Government	N/A (Works underway)	16,500	3,550
Routine maintainance of Bulima- Kyabateka 4,3km		Other Transfers from Central Government	N/A (Works ongoing)	3,000	1,450
Routine maintainance of Kisalizi- Kitongole 7.7km		Other Transfers from Central Government	N/A (Works ongoing)	5,300	1,000
LCII: Ntooma				8,000	1,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Ntoma -Rwenziramire- Kyangangamwoyo 11.7km		Other Transfers from Central Government	N/A (Works ongoing)	8,000	1,850
LCII: Rukondwa				10,800	4,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Routine Maitanance of Rukonwa-Kitonozi-Kiina 9.9km		Other Transfers from Central Government	N/A	6,600	1,700
			(Works ongoing)		
Routine maintanance of Katsenwa- Kiina 6km		Other Transfers from Central Government	N/A	4,200	2,550
			(Works ongoing)		
Sector: Education				334,486	109,481
LG Function: Pre-Primary and Primary Education				215,308	50,266
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	0
LCII: Bikozi				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Isagara primary school	Isagara	LGMSD (Former LGDP)	Being Procured	44,000	0
Output: PRDP-Classroom construction and rehabilitation				12,300	0
LCII: Bikozi				4,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classrooms constructed at Kikube P/S	Kikube	Conditional Grant to SFG	Completed	2,300	0
			(Claim not yet done)		
Payment of retention of 2 classroom block constructed at masindi centre for the handcappe	Ikoba	Conditional Grant to SFG	Completed	2,000	0
			(Claim not yet done)		
LCII: Kitamba				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of a 2 classroom block constructed at Bulima Primary School	Bulima	Conditional Grant to SFG	Completed	2,000	0
			(Claim not yet done)		
Completion of 2 Classroom block at Bulima P/S	Bulima	Conditional Grant to SFG	Works Underway	6,000	0
			(Finishes)		
Output: Latrine construction and rehabilitation				773	0
LCII: Bikozi				773	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Payment of retention for a 5 stance constructed at Ikoba Girls	Ikoba	Conditional Grant to SFG	Completed	773	0
			(Claim not yet done)		
Output: PRDP-Latrine construction and rehabilitation				45,000	0
LCII: Kitamba				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Ntoma P/S	Ntoma	Conditional Grant to SFG	Being Procured	15,000	0
Construction of 5 stance lined latrine at Byerima P/S	Byerima	Conditional Grant to SFG	Being Procured	15,000	0
LCII: Ntooma				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kikingura P/S	Kikingura	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				600	0
LCII: Bikozi				600	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 30 desks (3-seater) supplied at Isagara p/s	Isagara	Conditional Grant to SFG	Completed	600	0
			(Claim not yet done)		
Output: PRDP-Provision of furniture to primary schools				10,800	0
LCII: Bikozi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 desks to Isagara P/S	Isagara	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Kitamba				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Bulima P/S	Bulima	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,835	50,266
LCII: Bikonzi				29,522	14,323
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Kihoole Primary	Kihoole	Conditional Grant to Primary Education	N/A	2,304	1,373
			(UPE funds transferred)		
Kikuube Primary school	Kikube	Conditional Grant to Primary Education	N/A	3,408	1,591
			(UPE funds transferred)		
Mihembero Primary School	Mihembero	Conditional Grant to Primary Education	N/A	4,370	2,084
			(UPE funds transferred)		
Masindi Centre for the Handcapped Primary School	Bujenje	Conditional Grant to Primary Education	N/A	2,320	1,227
			(UPE funds transferred)		
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Education	N/A	4,386	2,073
			(UPE funds transferred)		
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,217	1,610
			(UPE funds transferred)		
Isagara Primary School	Isagara	Conditional Grant to Primary Education	N/A	6,285	2,727
			(UPE funds transferred)		
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,233	1,638
			(UPE funds transferred)		
LCII: Kahembe Item: 263101 LG Conditional grants				26,266	13,665
Miramura Primary School	Miramura	Conditional Grant to Primary Education	N/A	3,273	1,721
			(UPE funds transferred)		
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	3,090	2,335
			(UPE funds transferred)		
Bulima Primary School	Bulima	Conditional Grant to Primary Education	N/A	6,897	3,073
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	4,115	2,007
			(UPE funds transferred)		
Marongo Primary School	Marongo	Conditional Grant to Primary Education	N/A	3,845	2,284
			(UPE funds transferred)		
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Education	N/A	5,045	2,246
			(UPE funds transferred)		
LCII: Kitamba Item: 263101 LG Conditional grants				18,837	9,013
Byerima Primary School	Byerima	Conditional Grant to Primary Education	N/A	4,378	2,035
			(UPE funds transferred)		
Kitamba Primary School	Kitamba	Conditional Grant to Primary Education	N/A	4,219	1,948
			(UPE funds transferred)		
Kikingura Primary School	Kikingura	Conditional Grant to Primary Education	N/A	6,468	3,142
			(UPE funds transferred)		
Isimba Primary School	Isimba	Conditional Grant to Primary Education	N/A	3,774	1,888
			(UPE funds transferred)		
LCII: Ntooma Item: 263101 LG Conditional grants				11,949	5,762
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	N/A	2,137	1,190
			(UPE funds transferred)		
Ntooma Primary School	Ntoma	Conditional Grant to Primary Education	N/A	7,540	3,439
			(UPE funds transferred)		
Nyabubaale Primary School	Nyabubale	Conditional Grant to Primary Education	N/A	2,272	1,133
			(UPE funds transferred)		
LCII: Rukondwa Item: 263101 LG Conditional grants				15,262	7,502

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Education	N/A	3,225	1,605
			(UPE funds transferred)		
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Education	N/A	4,417	1,981
			(UPE funds transferred)		
Kiina Primary School	Kiina	Conditional Grant to Primary Education	N/A	4,179	1,954
			(UPE funds transferred)		
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	N/A	3,440	1,963
			(UPE funds transferred)		
LG Function: Secondary Education				117,229	58,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,229	58,614
LCII: Bikozi				39,165	19,583
Item: 263101 LG Conditional grants					
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Education	N/A	39,165	19,583
			(USE funds accessed)		
LCII: Kahembe				78,064	39,032
Item: 263101 LG Conditional grants					
Bwijanga Secondary School	Musoma	Conditional Grant to Secondary Education	N/A	78,064	39,032
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				1,950	600
<i>Capital Purchases</i>					
Output: Other Capital				1,950	600
LCII: Kitamba				650	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Byerima P/S	Byerima	Conditional Grant to SFG	Works Underway	650	200
LCII: Ntooma				1,300	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kikingura P/S	Kikingura	Conditional Grant to SFG	Works Underway	650	200
Latrine construction at Ntooma P/S	Ntooma	Conditional Grant to SFG	Works Underway	650	200
Sector: Health				217,561	84,836

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
<i>LG Function: Primary Healthcare</i>				<i>217,561</i>	<i>84,836</i>
<i>Capital Purchases</i>					
Output: Other Capital				460	1,208
LCII: Kitamba				460	458
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 3 stance pit latrine at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	460	458
			(In Use)		
LCII: Ntooma				0	749
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 5 stance pit latrine at Ntooma HC II	Ntooma	Conditional Grant to PHC - development	Completed	0	749
			(In Use)		
Output: Healthcentre construction and rehabilitation				27,000	0
LCII: Bikonzi				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 3 stance pit latrine at Ikooba HC III staff house	Ikooba	Conditional Grant to PHC - development	Being Procured	12,000	0
LCII: Kitamba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Build an attendants cooking shelter at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-Healthcentre construction and rehabilitation				30,804	0
LCII: Kitamba				30,804	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a temporary mortuary at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,804	0
Repair of Ceiling of General Ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-Staff houses construction and rehabilitation				120,104	68,965
LCII: Bikozi				116,852	68,965
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	Works Underway	116,852	68,965
			(Roofing)		
LCII: Kitamba				3,252	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Pay retention on staff house at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	3,252	0
			(Claim not yet done)		
Output: OPD and other ward construction and rehabilitation				5,479	0
LCII: Kitamba				5,479	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair floor of General ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Works Underway	5,479	0
			(Materials on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,714	14,664
LCII: Bikozi				3,920	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	N/A	3,920	2,666
LCII: Kahembe				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
LCII: Kitamba				22,737	7,999
Item: 263313 Conditional transfers for PHC- Non wage					
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,352	667
Bwijanga HC IV	Bwijanga	Conditional Grant to PHC- Non wage	N/A	9,409	5,332
			(Trasferred)		
Bujenje HSD Management	Bwijanga	Conditional Grant to PHC- Non wage	N/A	6,272	0
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,352	667
LCII: Ntooma				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
LCII: Rukondwa				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
Sector: Water and Environment				172,876	33,404
LG Function: Rural Water Supply and Sanitation				172,876	33,404
<i>Capital Purchases</i>					
Output: Spring protection				3,216	0
LCII: Rukondwa				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kyanyambubi	Kyanyambubi	Conditional transfer for Rural Water	Completed (Payment not yet done)	3,216	0
Output: Shallow well construction				49,420	0
LCII: Kahembe				21,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyabakazinde	Kyabakazinde	Conditional transfer for Rural Water	Works Underway (Excavation completed)	7,060	0
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	Works Underway (Excavation on going)	7,060	0
Construction of Shallow Well at Kimigi	Kimigi	Conditional transfer for Rural Water	Works Underway (Excavation on going)	7,060	0
LCII: Kitamba				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kikingura	Kikingura	Conditional transfer for Rural Water	Works Underway (Excavation on going)	7,060	0
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Rukondwa				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kityedo	Rukondwa	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Kyanyambubi	Kyanyambubi	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Output: PRDP-Shallow well construction				28,240	0
LCII: Kahembe				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyawinyi	Kyawinyi	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Kisalizi	Kisalizi	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Marongo	Marongo	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Construction of Shallow Well at Murro	Murro	Conditional transfer for Rural Water	Works Underway	7,060	0
			(Siting completed)		
Output: Borehole drilling and rehabilitation				92,000	33,404
LCII: Bikozi				20,250	1,346
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kabahara	Kabahara	Conditional transfer for Rural Water	Works Underway	20,250	1,346
			(Siting completed)		
LCII: Kitamba				32,750	13,092
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kikingura Kidwaro	Kikingura Kidwaro	Conditional transfer for Rural Water	Works Underway	20,250	1,346
			(Drilling on going)		
Rehabilitation of a borehole at Kyandangi	Kyandangi	LGMSD (Former LGDP)	Completed	6,250	5,873
			(Facility is in use)		
Rehabilitation of a borehole at Kyamarolere-Kyamuhuku	Kyamarolere-Kyamuhuku	LGMSD (Former LGDP)	Completed	6,250	5,873
			(Facility is in use)		
LCII: Ntooma				26,500	7,219
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kyanga	Kyanga	LGMSD (Former LGDP)	Completed	6,250	5,873
			(Facility is in use)		
Drilling of borehole at Rusangura	Rusangura	Conditional transfer for Rural Water	Works Underway	20,250	1,346
			(Siting completed)		
LCII: Rukondwa				12,500	11,746
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	499,267
Rehabilitation of a borehole at Kibo	Kibo	LGMSD (Former LGDP)	Completed (Facility is in use)	6,250	5,873
Rehabilitation of a borehole at Kikaranga	Kikaranga	LGMSD (Former LGDP)	Completed (Facility is in use)	6,250	5,873
Sector: Public Sector Management				87,398	0
LG Function: District and Urban Administration				87,398	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				87,398	0
LCII: Kitamba				87,398	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bwijanga Sub County Headquarters	Kyamukudumi	LGMSD (Former LGDP)	Works Underway (Materials on site)	87,398	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,609,833
Sector: Agriculture				48,972	2,054
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Kimengo		Conditional Grant for	N/A	10,972	0
Sub county		NAADS			
<i>LG Function: District Production Services</i>				38,000	2,054
<i>Capital Purchases</i>					
Output: Other Capital				38,000	2,054
LCII: Kimengo				38,000	2,054
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kafu	Kafu	Conditional transfers to	Works Underway	38,000	2,054
Market with stalls		Production and Marketing			
			(Deed plan out)		
Sector: Works and Transport				1,913,496	1,492,276
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,913,496</i>	<i>1,492,276</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,884,996	1,478,126
LCII: Kijunjubwa				1,268,760	896,375
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of		Donor Funding	Completed	720,518	680,123
Kyarutanga- Kitiinwa - Kyakaitera - Kikuube					
16kms					
Tuura - Kaikuku		Donor Funding	(Road completed) Works Underway	213,653	97,195
6.3kms					
Construction of		Donor Funding	(90% Complete) Completed	334,589	119,057
Murujeje- Mburabuzi10.4km					
			(Road completed)		
LCII: Kimengo				616,236	581,751
Item: 231003 Roads and bridges (Depreciation)					
Kimyoka - Kikaito		Donor Funding	Completed	386,000	364,399
12kms					
construction of		Donor Funding	(Road completed) Completed	230,236	217,352
Wakisanyi- Muyebe5.3km					
			(Road completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,500	14,150

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,609,833
LCII: Kijunjubwa				28,500	14,150
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance		Other Transfers from	N/A	7,800	5,850
Kimengo- Masindi port		Central Government			
10km					
			(Works ongoing)		
Routine Maintenance		Other Transfers from	N/A	20,700	8,300
of Kyangamwoyo-		Central Government			
Kaikuku-Ntoma 28.4km					
			(Works ongoing)		
Sector: Education				69,981	7,934
LG Function: Pre-Primary and Primary Education				69,331	7,634
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Kimengo				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2	Kimengo	Conditional Grant to	Being Procured	48,000	0
Classroom block at		SFG			
Kimengo P/S					
Output: Latrine construction and rehabilitation				772	0
LCII: Kimengo				772	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Kayera	Conditional Grant to	Completed	772	0
for a 5 stance lined		SFG			
latrine constructed at					
kayera P/S					
			(Claim not yet done)		
Output: PRDP-Provision of furniture to primary schools				5,400	0
LCII: Kimengo				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks	Kimengo	Conditional Grant to	Being Procured	5,400	0
supplied to Kimengo		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,158	7,634
LCII: Kijunjubwa				7,706	3,811
Item: 263101 LG Conditional grants					
Kijunjubwa Primary	Kijunjubwa	Conditional Grant to	N/A	3,742	2,025
School		Primary Education			
			(UPE funds transferred)		
Miduuma Primary	Miduuma	Conditional Grant to	N/A	3,964	1,785
School		Primary Education			
			(UPE funds transferred)		
LCII: Kimengo				7,452	3,823
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,609,833
Kimengo Primary School	Kimengo	Conditional Grant to Primary Education	N/A	4,656	2,207
			(UPE funds transferred)		
Kayera Primary School	Kayera	Conditional Grant to Primary Education	N/A	2,796	1,616
			(UPE funds transferred)		
LG Function: Education & Sports Management and Inspection				650	300
<i>Capital Purchases</i>					
Output: Other Capital				650	300
LCII: Kimengo				650	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	Works Underway	650	300
Sector: Health				100,624	64,841
LG Function: Primary Healthcare				100,624	64,841
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Kijunjubwa				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 3-stance pit latrine at Kijunjubwa HC III staff house	Kijunjubwa	Conditional Grant to PHC - development	Being Procured	12,000	0
Output: Staff houses construction and rehabilitation				80,784	59,509
LCII: Kijunjubwa				80,784	59,509
Item: 231002 Residential buildings (Depreciation)					
Complete Staff house at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Works Underway	80,784	59,509
				(Finishes)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,840	5,332
LCII: Kijunjubwa				4,704	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	4,704	2,666
LCII: Kimengo				3,136	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Kimengo HC III	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,136	2,666
Sector: Water and Environment				73,250	15,888
LG Function: Rural Water Supply and Sanitation				73,250	15,888
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,250	15,888

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,609,833
LCII: Kijunjubwa				67,000	9,963
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kaikuku	Kaikuku	Conditional transfer for Rural Water	Works Underway (Siting completed)	20,250	1,346
Drilling of borehole at Kyangamwoyo	Kyangamwoyo	Conditional transfer for Rural Water	Works Underway (Siting completed)	20,250	1,346
Rehabilitation of a borehole at Bukoba	Bukoba	LGMSD (Former LGDP)	Completed (Facility is in use)	6,250	5,924
Drilling of borehole at Kyangamwoyo-Kyamugenyi	Kyangamwoyo-Kyamugenyi	Conditional transfer for Rural Water	Works Underway (Siting completed)	20,250	1,346
LCII: Kimengo				6,250	5,924
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kayera	Kayera	LGMSD (Former LGDP)	Completed (Facility is in use)	6,250	5,924
Sector: Public Sector Management				35,549	26,840
LG Function: District and Urban Administration				35,549	26,840
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				35,549	26,840
LCII: Kimengo				35,549	26,840
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kimengo Sub County Headquarters		LGMSD (Former LGDP)	Works Underway (Due for Handover)	35,549	26,840

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	523,786
Sector: Agriculture				18,063	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Miirya Sub county		Conditional Grant for NAADS	N/A	10,972	0
LG Function: District Production Services				7,091	0
<i>Capital Purchases</i>					
Output: Other Capital				7,091	0
LCII: Not Applicable				7,091	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of vaccines and assorted veterinary drugs and equipment	District Headquarters	Conditional transfers to Production and Marketing	Not Started	7,091	0
Sector: Works and Transport				594,379	455,659
LG Function: District, Urban and Community Access Roads				594,379	455,659
<i>Capital Purchases</i>					
Output: Other Capital				513,687	444,277
LCII: Bigando				147,952	444,277
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 13.6kms		Donor Funding	Completed	147,952	444,277
			(Road completed)		
LCII: Isiimba				365,735	0
Item: 231003 Roads and bridges (Depreciation)					
Constraction of Nganga- Kabutukuru 9.6km		Donor Funding	Not Started	365,735	0
			(BoQs being prepared)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,692	11,382
LCII: Isiimba				52,532	672
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maitanance of Kidoma - Kasomoro road 7.5km		Other Transfers from Central Government	N/A	52,532	672
			(Works underway)		
LCII: Isimba				28,160	10,710
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	523,786
Routine Maintanance of Kidoma- Kasomoro 7.6km		Other Transfers from Central Government	N/A	5,300	1,950
			(Works ongoing)		
Routine maintanance of Isimba- Kitoka 10km		Other Transfers from Central Government	N/A	6,600	2,800
			(Works ongoing)		
Routine maintanance of Katagurukwa Kiinumi 9.2km		Other Transfers from Central Government	N/A	6,600	2,800
			(Works ongoing)		
Routine Maintanance of Kiryampunu-Kinumi 4.7km		Other Transfers from Central Government	N/A	4,360	1,500
			(Works ongoing)		
Routine -Maintanance of Nyambindo-Kitwetwe 7.4km		Other Transfers from Central Government	N/A	5,300	1,660
			(Works ongoing)		
Sector: Education				208,708	55,524
LG Function: Pre-Primary and Primary Education				135,688	19,088
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,320	0
LCII: Isimba				2,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classroom constructed at Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Completed	2,320	0
			(Claim not yet done)		
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Isiimba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kigezi P/S	Kigezi	Conditional Grant to SFG	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				66,750	0
LCII: Isiimba				66,750	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in one staff House at Kinumi P/S	Kinumi	Conditional Grant to SFG	Works Underway	66,750	0
			(Materials on site)		
Output: Provision of furniture to primary schools				700	0
LCII: Isiimba				700	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	523,786
Payment of retention for 36(3-seater) desks supplied to Kitwetwe primary school	Kitwetwe	Conditional Grant to SFG	Completed	700	0
			(Claim not yet done)		
Output: PRDP-Provision of furniture to primary schools				4,908	0
LCII: Isimba				4,908	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 desks to Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Being Procured	4,908	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,010	19,088
LCII: Bigando				20,824	7,698
Item: 263101 LG Conditional grants					
Kinuuma Primary School	Kinuuma	Conditional Grant to Primary Education	N/A	5,180	2,234
			(UPE funds transferred)		
Kibaali Primary School	Kibbali	Conditional Grant to Primary Education	N/A	4,076	1,947
			(UPE funds transferred)		
Kahara Primary School	Kahara	Conditional Grant to Primary Education	N/A	4,870	956
			(UPE funds transferred)		
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	N/A	6,698	2,560
			(UPE funds transferred)		
LCII: Isimba				9,208	4,314
Item: 263101 LG Conditional grants					
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Education	N/A	4,481	2,154
			(UPE funds transferred)		
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Education	N/A	4,727	2,160
			(UPE funds transferred)		
LCII: Kigulya				15,978	7,076
Item: 263101 LG Conditional grants					
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Education	N/A	5,784	2,362
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	523,786
Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	6,356	2,684
			(UPE funds transferred)		
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Education	N/A	3,837	2,030
			(UPE funds transferred)		
LG Function: Secondary Education				72,470	36,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,470	36,235
LCII: Isiimba				72,470	36,235
Item: 263101 LG Conditional grants					
St Paul Senior Secondary School	Pakanyi	Conditional Grant to Secondary Education	N/A	72,470	36,235
Pakanyi			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				550	200
<i>Capital Purchases</i>					
Output: Other Capital				550	200
LCII: Isimba				550	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	Works Underway	550	200
Sector: Health				14,447	5,332
LG Function: Primary Healthcare				14,447	5,332
<i>Capital Purchases</i>					
Output: Other Capital				5,039	0
LCII: Kigulya				5,039	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay for reention of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	Completed	5,039	0
			(Claim not yet done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,409	5,332
LCII: Bigando				3,136	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,136	1,333
LCII: Isiimba				3,920	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	3,920	2,666

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	523,786
LCII: Kigulya				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Kigezi Health HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,352	1,333
Sector: Water and Environment				54,740	7,271
LG Function: Rural Water Supply and Sanitation				54,740	7,271
<i>Capital Purchases</i>					
Output: Shallow well construction				21,180	0
LCII: Bigando				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Isiimba				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisindizi 11	Kisindizi 11	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kigezi	Kigezi	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Output: PRDP-Shallow well construction				7,060	0
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Kinumi	Kinumi	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Output: Borehole drilling and rehabilitation				26,500	7,271
LCII: Bigando				20,250	1,346
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kijenga	Kijenga	Conditional transfer for Rural Water	Works Underway (Siting completed)	20,250	1,346
LCII: Kigulya				6,250	5,924
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Rwemigali	Rwemigali	LGMSD (Former LGDP)	Completed (Facility is in use)	6,250	5,924

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Sector: Agriculture				47,970	1,520
LG Function: Agricultural Advisory Services				10,970	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,970	0
LCII: All Parishes				10,970	0
Item: 263329 NAADS					
Transfer to Pakanyi Sub county		Conditional Grant for NAADS	N/A	10,970	0
LG Function: District Production Services				37,000	1,520
<i>Capital Purchases</i>					
Output: Other Capital				37,000	1,520
LCII: Kihaguzi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of live fence around the 20 acres of Kihonda	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	6,000	0
LCII: Labongo				18,000	1,520
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and distribution of fish fingerlings and fish feeds		Conditional transfers to Production and Marketing	Not Started	10,000	0
Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda with the assistance of 2 Chinese experts	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	8,000	1,520
			(seedlings planted)		
LCII: Not Applicable				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of a Clonal eucalyptus woodlot at Kihoonda Farm	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	8,000	0
Procurement of 2 pond net	District Headquarters	Conditional transfers to Production and Marketing	Not Started	5,000	0
Sector: Works and Transport				499,386	87,604
LG Function: District, Urban and Community Access Roads				499,386	87,604
<i>Capital Purchases</i>					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Output: Other Capital				106,899	0
LCII: Kyatiri				106,899	0
Item: 231003 Roads and bridges (Depreciation)					
Rwakayata - Kizibu		Donor Funding	Not Started	106,899	0
4.4km			(Road excluded)		
Output: PRDP-Rural roads construction and rehabilitation				257,486	63,692
LCII: Kyatiri				257,486	63,692
Item: 231003 Roads and bridges (Depreciation)					
Kyatiri - Kibibira -		Roads Rehabilitation Grant	Being Procured	116,390	0
Kituumo 8.6kms			(Planned for 3rd Qter)		
Kyatiri-kitanyata 11km		Roads Rehabilitation Grant	Works Underway	141,097	63,692
			(50% gravelled)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,000	23,912
LCII: Kihaguzi				31,700	9,940
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Ibaralibi-		Other Transfers from Central Government	N/A	17,400	5,240
Alimugonza 24km			(Works ongoing)		
Routine maintanance of Kibamba- Kabogota		Other Transfers from Central Government	N/A	5,300	1,500
74km			(Works ongoing)		
Routine maintanance of Kisindi- Kihonda 13km		Other Transfers from Central Government	N/A	9,000	3,200
			(Works ongoing)		
LCII: Kiruli				25,800	8,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintanance of Pakanyi- Nyakarongo		Other Transfers from Central Government	N/A	21,600	5,750
24km			(Works ongoing)		
Routine maintanance of Kitanyata - Mboira 6km		Other Transfers from Central Government	N/A	4,200	2,550
			(Works ongoing)		
LCII: Kyakamese				72,900	5,672
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maitanance of Kihaguzi- Kyakamese		Other Transfers from Central Government	N/A	6,600	2,750
10.1km			(Works ongoing)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Mechasnised Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km		Other Transfers from Central Government	N/A	61,000	672
			(Works underway)		
Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km		Other Transfers from Central Government	N/A	5,300	2,250
			(Works ongoing)		
LCII: Kyatiri				4,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Miaintanance of Kyatiri- Kibibira-Kitumo 8.6km		Other Transfers from Central Government	N/A	4,600	0
			(Not Worked on)		
Sector: Education				325,002	118,691
LG Function: Pre-Primary and Primary Education				240,823	76,626
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				100,300	25,954
LCII: Kihaguzi				50,300	13,449
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Kibamba P/S	Kibamba	Conditional Grant to SFG	Works Underway	48,000	13,449
			(Slab Level)		
Payment of retention for a 2 classroom block constructed at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	2,300	0
			(Claim not yet done)		
LCII: Kyakamese				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block constructed at Kyatiri Primary School	Kyatiri	Conditional Grant to SFG	Completed	2,000	0
			(Claim not yet done)		
LCII: Labongo				48,000	12,505
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Walyoba P/S	Walyoba	Conditional Grant to SFG	Works Underway	48,000	12,505
			(Walling)		
Output: Latrine construction and rehabilitation				1,248	0
LCII: Kyakamese				773	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Payment of retention for 5 stance lined latrine constructed at Kisindizi II p/s	Kisindizi II	Conditional Grant to SFG	Completed	773	0
			(Claim not yet done)		
LCII: Labongo				475	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 5 stance lined latrine constructed at Kilanyi P/S	Kilanyi	Conditional Grant to SFG	Completed	475	0
			(Claim not yet done)		
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Kiruli				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Walyoba P/S	Walyoba	Conditional Grant to SFG	Being Procured	15,000	0
Output: PRDP-Provision of furniture to primary schools				10,800	0
LCII: Kihaguzi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Kiruli				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Walyoba P/S	Walyoba	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,475	50,672
LCII: Kihaguzi				5,800	2,930
Item: 263101 LG Conditional grants					
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Education	N/A	5,800	2,930
			(UPE funds transferred)		
LCII: Kiruli				15,056	6,890
Item: 263101 LG Conditional grants					
Kilanyi Muslim Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,837	1,874
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Walyoba Primary School	Walyoba	Conditional Grant to Primary Education	N/A	7,350	2,722
			(UPE funds transferred)		
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,869	2,294
			(UPE funds transferred)		
LCII: Kyakamese Item: 263101 LG Conditional grants				50,850	22,862
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	N/A	6,094	2,738
			(UPE funds transferred)		
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	5,037	2,209
			(UPE funds transferred)		
Karungi Primary School	Karungi	Conditional Grant to Primary Education	N/A	6,309	2,377
			(UPE funds transferred)		
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	N/A	9,964	4,133
			(UPE funds transferred)		
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Education	N/A	3,670	1,851
			(UPE funds transferred)		
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	N/A	8,359	4,240
			(UPE funds transferred)		
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Education	N/A	4,219	2,044
			(UPE funds transferred)		
Waiga Primary School	Waiga	Conditional Grant to Primary Education	N/A	7,199	3,268
			(UPE funds transferred)		
LCII: Kyatiri Item: 263101 LG Conditional grants				23,566	9,671
St. Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Education	N/A	11,760	4,568
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Education	N/A	5,721	2,640
			(UPE funds transferred)		
Kibibira Primary School	Kibibira	Conditional Grant to Primary Education	N/A	6,086	2,463
			(UPE funds transferred)		
LCII: Labongo				18,203	8,319
Item: 263101 LG Conditional grants					
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	N/A	8,526	3,556
			(UPE funds transferred)		
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	4,274	2,305
			(UPE funds transferred)		
Kibamba Primary School	Kibamba	Conditional Grant to Primary Education	N/A	5,403	2,459
			(UPE funds transferred)		
LG Function: Secondary Education				83,530	41,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,530	41,765
LCII: Kyakamese				83,530	41,765
Item: 263101 LG Conditional grants					
Kiyuuya Seed Secondary School	Kiyuya	Conditional Grant to Secondary Education	N/A	83,530	41,765
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				650	300
<i>Capital Purchases</i>					
Output: Other Capital				650	300
LCII: Kihaguzi				650	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	650	300
Sector: Health				35,143	7,413
LG Function: Primary Healthcare				35,143	7,413
<i>Capital Purchases</i>					
Output: Other Capital				6,840	747
LCII: Kyakamese				6,093	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Pay retention	Alimugonza	Conditional Grant to	Completed	6,093	0
Alimugonza HC II OPD		PHC - development	(Claim not yet done)		
LCII: Kyatiri				747	747
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Kyatiri	Conditional Grant to	Completed	747	747
for 5 stance pit latrine		PHC - development			
at Kyatiri HC III			(In Use)		
Output: PRDP-Maternity ward construction and rehabilitation				14,974	0
LCII: Kyatiri				14,974	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair ceiling of	Kyatiri	Conditional Grant to	Works Underway	14,974	0
Maternity at Kyatiri		PHC - development			
HC III			(Materials on site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,329	6,666
LCII: Kiruli				7,056	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Kitanyata HC II	Kitanyata	Conditional Grant to	N/A	3,920	2,666
		PHC- Non wage			
Alimugonza HC II	Alimugonza	Conditional Grant to	N/A	3,136	0
		PHC- Non wage			
LCII: Kyatiri				3,920	2,666
Item: 263313 Conditional transfers for PHC- Non wage					
Kyatiri HC III	Kyatiri	Conditional Grant to	N/A	3,920	2,666
		PHC- Non wage			
LCII: Labongo				2,352	1,333
Item: 263313 Conditional transfers for PHC- Non wage					
Kilanyi HC II	Kilanyi	Conditional Grant to	N/A	2,352	1,333
		PHC- Non wage			
Sector: Water and Environment				69,972	0
LG Function: Rural Water Supply and Sanitation				69,972	0
<i>Capital Purchases</i>					
Output: Spring protection				6,432	0
LCII: Kyakamese				3,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring	Kibirani	Conditional transfer for	Completed	3,216	0
at Kibirani		Rural Water	(Payment not yet done)		
LCII: Labongo				3,216	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	215,227
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kigunia	Kigunia	Conditional transfer for Rural Water	Completed (Payment not yet done)	3,216	0
Output: Shallow well construction				49,420	0
LCII: Kyakamese				21,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kaborogota	Kaborogota	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Kitanyata	Kitanyata	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Waiga	Waiga	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Labongo				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Hanga	Hanga	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Walyoba	Walyoba	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Bokwe	Bokwe	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Construction of Shallow Well at Labongo	Labongo	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
Output: PRDP-Shallow well construction				14,120	0
LCII: Kyakamese				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0
LCII: Labongo				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihaguzi	Kihaguzi	Conditional transfer for Rural Water	Works Underway (Siting completed)	7,060	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	110,845
Sector: Agriculture				28,652	0
<i>LG Function: Agricultural Advisory Services</i>				<i>28,652</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,680	0
LCII: Civic				9,680	0
Item: 231005 Machinery and equipment					
Maintenance of Vehicle No. UAJ 043X	Kijungu	Conditional Grant for NAADS	N/A	9,680	0
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Civic				8,000	0
Item: 231005 Machinery and equipment					
Purchase of a photocopier		Conditional Grant for NAADS	N/A	8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Masindi Central Division		Conditional Grant for NAADS	N/A	10,972	0
Sector: Education				12,500	6,400
<i>LG Function: Secondary Education</i>				<i>8,000</i>	<i>6,400</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	6,400
LCII: Civic				8,000	6,400
Item: 231002 Residential buildings (Depreciation)					
Renovation of school dometry	Kabalega SS	Conditional Grant to SFG	Works Underway	8,000	6,400
<i>LG Function: Education & Sports Management and Inspection</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,500	0
LCII: Civic				4,500	0
Item: 231005 Machinery and equipment					
Supply of Laptop Computer at Education Office	District Education Office	Conditional Grant to SFG	Being Procured	4,500	0
Sector: Health				158,822	90,992
<i>LG Function: Primary Healthcare</i>				<i>158,822</i>	<i>90,992</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	13,328
LCII: Civic				0	13,328
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	110,845
Constrection of 5 stance pit latrine at Masindi Hospital	Masindi Hospital	Conditional Grant to PHC - development	Completed	0	13,328
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,228	73,614
LCII: Civic				147,228	73,614
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Masindi Hospital		Other Transfers from Central Government	N/A	147,228	73,614
Output: NGO Basic Healthcare Services (LLS)				6,889	3,444
LCII: Western				6,889	3,444
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Nyamigisa HC II	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	3,444
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,704	606
LCII: Civic				4,704	606
Item: 263313 Conditional transfers for PHC- Non wage					
Buruli HSD Management	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	4,704	606
Sector: Water and Environment				22,336	13,453
LG Function: Rural Water Supply and Sanitation				22,336	13,453
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Civic				500	0
Item: 231005 Machinery and equipment					
Scanner		Conditional transfer for Rural Water	N/A	500	0
Output: Other Capital				21,836	13,453
LCII: Southern				21,836	13,453
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY2013-14 sites	FY2013-14 sites	Conditional transfer for Rural Water	Works Underway (Partial payment done)	21,836	13,453
Sector: Public Sector Management				18,567	0
LG Function: Local Government Planning Services				18,567	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,567	0
LCII: Civic				13,567	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	110,845
Rentention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	N/A	13,567	0
Output: Other Capital				5,000	0
LCII: Civic				5,000	0
Item: 231005 Machinery and equipment					
Purchase of a Computer and Accessories for the District Chairmans' Office	Kijungu	LGMSD (Former LGDP)	N/A	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of an Executive Office Chair	Kijungu	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		56,966	140,840
Sector: Agriculture				10,972	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Karujubu Division		Conditional Grant for NAADS	N/A	10,972	0
Sector: Works and Transport				45,994	140,840
LG Function: District, Urban and Community Access Roads				45,994	140,840
<i>Capital Purchases</i>					
Output: Other Capital				45,994	140,840
LCII: Kihuba				45,994	140,840
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Kihuba - Kyema - Biraizi 3kms		Donor Funding	Completed	45,994	140,840
			(Road completed)		

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 534 Masindi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 534 Masindi District**2014/15 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 534 Masindi District**2014/15 Quarter 2****Checklist for QUARTER 2 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