
Vote: 534 Masindi District

2015/16 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 2015/16. 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: 04/02/2016

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

Vote: 534 Masindi District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	839,949	464,989	55%
2a. Discretionary Government Transfers	1,961,049	837,696	43%
2b. Conditional Government Transfers	14,705,818	6,675,595	45%
2c. Other Government Transfers	1,195,352	409,949	34%
3. Local Development Grant	234,505	107,255	46%
4. Donor Funding	291,802	188,456	65%
Total Revenues	19,228,475	8,683,940	45%

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	875,472	470,052	418,668	54%	48%	89%
2 Finance	414,766	211,373	209,406	51%	50%	99%
3 Statutory Bodies	2,372,323	1,250,091	1,249,105	53%	53%	100%
4 Production and Marketing	665,014	303,625	222,347	46%	33%	73%
5 Health	4,155,007	2,111,649	1,957,631	51%	47%	93%
6 Education	7,733,107	3,212,989	3,076,030	42%	40%	96%
7a Roads and Engineering	1,198,682	498,302	530,647	42%	44%	106%
7b Water	538,572	240,082	80,758	45%	15%	34%
8 Natural Resources	239,945	82,951	81,936	35%	34%	99%
9 Community Based Services	655,955	122,897	112,851	19%	17%	92%
10 Planning	303,846	115,668	111,479	38%	37%	96%
11 Internal Audit	75,786	26,785	24,522	35%	32%	92%
Grand Total	19,228,475	8,646,463	8,075,380	45%	42%	93%
	<i>Wage Rec't:</i>	10,459,926	4,659,819	45%	45%	100%
	<i>Non Wage Rec't:</i>	5,771,649	2,570,470	45%	44%	99%
	<i>Domestic Dev't</i>	2,705,099	1,227,718	45%	25%	56%
	<i>Donor Dev't</i>	291,802	188,456	65%	60%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of second quarter out of the annual Budget of shs. 19,228,475,000, a total sum of shs. 8,683,940,000 (45%) had been received. Broadly, by source, out of the annual budget of Shs. 18,096,724,000 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 Shs. 8,030,495,000 (44%) had been received. The major cause of the short fall in central government transfers was mainly due to less release on salaries due to delay in recruitment of staff, where clearance from MoPS has not yet been obtained. Budgeted Tertiary salaries and Urban Wage were never released as the District has neither Tertiary institution nor a Town Council.

Summary: Overview of Revenues and Expenditures

Local Revenue performance was over the planned target for the period under review. Out of Shs. 209,987,000, planned to be received in the second quarter, Shs. 280,520,975 (134%) was collected. On the other hand in comparison to the annual budget of Shs. 839,949,000, local revenue performance stood at 55% performance.

A fair performance was realised under Donor funding. Out of Shs. 72,951,000 planned to be received for the period under review, Shs. 61,464,800 (84% against planned quarter and 65% against annual budget) was received. Over performance under donor funding was due to increased funding from WHO and UNICEF for mass immunization of Measles.

Out of the total sum of Shs. 8,683,940,000 received shs. 8,646,463,000 (99.6% against actual receipt and 45% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received and released, cumulatively the departments expenditure stood at Ushs. 8,075,380,000 (93% against releases and 42% against annual budget).

Low expenditure was mainly due limited expenditure that was incurred on capital investments where most of the works of capital nature had not been started on due to the fact that procurement of private service providers was still ongoing.

Vote: 534 Masindi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	839,949	464,989	55%
Liquor licences	10,799	4,072	38%
Property related Duties/Fees	13,701	100	1%
Park Fees	10,800	5,382	50%
Other licences	24,624	13,741	56%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	42,093	246%
Other Court Fees	200	0	0%
Miscellaneous	16,351	15,300	94%
Migration permits	1	0	0%
Market/Gate Charges	180,671	102,941	57%
Rates - Produced Assets - from private entities	2,500	100	4%
Local Hotel Tax	1,533	0	0%
Business licences	51,429	24,825	48%
Land Fees	63,669	9,693	15%
Inspection Fees	1,500	364	24%
Fees from Forestry	31,131	0	0%
Educational/Instruction related levies	1	50	5000%
Driving Permits	1	0	0%
Development Tax	1	0	0%
Court Filing Fees	1,000	148	15%
Application Fees	18,230	775	4%
Agency Fees	15,000	9,173	61%
Advertisements/Billboards	4,500	0	0%
Local Service Tax	64,509	104,067	161%
Tax Tribunal - Court Charges and Fees	116	0	0%
Animal & Crop Husbandry related levies	198,569	69,278	35%
Unspent balances – Locally Raised Revenues		10,018	
Refuse collection charges/Public convenience	500	0	0%
Sale of None(Produced) Government Properties/assets	2,625	277	11%
Sale of (Produced) Government Properties/assets	41,254	40,461	98%
Rent & Rates from private entities	26,000	4,016	15%
Rent & Rates from other Gov't Units	28,571	123	0%
Reimbursements by Other bodies	1,500	1,700	113%
Registration of Businesses	4,500	2,255	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	2,485	50%
Wind Fall Gains	500	1,553	311%
2a. Discretionary Government Transfers	1,961,049	837,696	43%
District Unconditional Grant - Non Wage	488,158	244,079	50%
Transfer of District Unconditional Grant - Wage	1,334,000	543,434	41%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,184	38%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	14,705,818	6,675,595	45%
Conditional transfers to Production and Marketing	178,938	89,469	50%
Conditional transfers to DSC Operational Costs	37,046	18,524	50%

Vote: 534 Masindi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	28,250	14,125	50%
Conditional transfers to Special Grant for PWDs	21,035	10,518	50%
Pension and Gratuity for Local Governments	1,236,021	711,283	58%
Pension for Teachers	549,479	249,731	45%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfer for Rural Water	467,503	213,821	46%
Roads Rehabilitation Grant	377,121	172,483	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412	22,632	30%
Conditional Grant to PHC Salaries	2,666,079	1,382,093	52%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to District Hospitals	747,228	302,298	40%
Conditional Grant to Women Youth and Disability Grant	10,075	5,038	50%
Conditional Grant to Tertiary Salaries	106,305	0	0%
Conditional Grant to SFG	447,572	204,705	46%
Conditional Grant to Secondary Salaries	700,863	321,784	46%
Conditional Grant to Secondary Education	360,258	120,086	33%
Conditional Grant to Primary Salaries	5,356,488	2,321,452	43%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Agric. Ext Salaries	164,589	40,872	25%
Conditional Grant to PHC - development	364,201	166,574	46%
Conditional Grant to PAF monitoring	62,214	31,107	50%
Conditional Grant to NGO Hospitals	6,889	3,445	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Primary Education	357,498	105,592	30%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	7,939	50%
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,399	50%
Conditional Grant to PHC- Non wage	126,433	63,217	50%
Conditional Grant to Functional Adult Lit	11,046	5,522	50%
2c. Other Government Transfers	1,195,352	409,949	34%
JLOS	5,710	5,710	100%
Ministry of Health (Health Workers Recruitment)		5,240	
Ministry of Trade and Tourism (Kafo Market)	70,000	70,000	100%
Ministry of Trade and Tourism (Kafu Instructure)			
Northern Uganda Social Action Fund II		5,000	
Rodas maintenance- Uganda Road Fund	657,762	252,206	38%
Uganda National Examinations Board (UNEB)	7,000	0	0%
Unspent balances – Conditional Grants	20,787	20,787	100%
Unspent balances – Other Government Transfers	44,333	44,333	100%
Youth Liveihood Programme	389,759	6,672	2%
3. Local Development Grant	234,505	107,255	46%
LGMSD (Former LGDP)	234,505	107,255	46%
4. Donor Funding	291,802	188,456	65%
Infectious Diseases Institute (IDI)	25,000	13,375	54%
Alliance I Tobacco Company	1,934	0	0%
CES (Sight Savers) - Health	52,000	16,034	31%
Continental Tobacco Company	1,934	0	0%

Vote: 534 Masindi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
IFAD - Vgetable Oil	20,000	0	0%
NTD(Neglected Tropical Diseases)	35,000	0	0%
PACE	18,000	5,028	28%
Premier Garden Tobacco Company	1,934	0	0%
UNICEF - Health	52,000	84,951	163%
UNICEF - Plannining Unit	48,000	0	0%
WHO	20,000	58,369	292%
GAVI	16,000	10,699	67%
Total Revenues	19,228,475	8,683,940	45%

(i) Cummulative Performance for Locally Raised Revenues

A fair performance of Local Revenue was realized for the period under review. Out of Shs. 209,987,000, planned to be received in a quarter, Shs. 280,520,975 (134%) was collected. On the other hand in comparison to the annual budget of Shs. 839,949,000, local revenue performance stood at 55% performance.

Over performance was noted on the following line items Local service tax (161%), Windfall gain (311%), sale of produced government assets (98%), reimbursement by other bodies (113%, Miscellaneous (94%). This was achieved as a result of increased supervision and monitoring. On the other hand the following items registered poor performance: Other fines and penalties, Property related duties/Fees, Fees from Forestry and Rates – Produced Assets from private entities, all of which performed at 0%.

(ii) Cummulative Performance for Central Government Transfers

Transfers from central Government averagely performed as planned. Broadly, by source, out of the annual budget of Shs. 18,096,725,000 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. 8,030,495,000 (44%) had been received. In comparison to the planned quarter receipts of Shs. 4,628,054,000 Central Government transfers stood at 87%. The major cause of the short fall in central government transfers was mainly due to less release on salaries as compared to planned due to delay in recruitment of staff, where clearance from MoPS has not yet been obtained and Tertiary salaries and Urban Wage that were never released as the District has neither Tertiary institution nor a Town Council.

In spite of the general good performance, the following line items performance stood at 0%; Urban Unconditional Grant – Wage and Conditional Grant to Tertiary salaries.

(iii) Cummulative Performance for Donor Funding

Broadly good performance was noted under Donor funding. Out of Shs. 72,951,000 planned to be received for the period under review, Shs. 61,464,800 (84% against planned quarter and 65% against annual budget) was received. Under performance for donor funding was due to non release of funding from by a number of donors.

Vote: 534 Masindi District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	743,015	406,219	55%	184,238	203,604	111%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	11,228	50%	5,664	5,614	99%
Locally Raised Revenues	154,298	97,611	63%	38,575	56,391	146%
Unspent balances – Other Government Transfers	6,062	6,062	100%	0	0	
Other Transfers from Central Government		5,000		0	0	
Multi-Sectoral Transfers to LLGs	120,625	98,528	82%	30,156	49,688	165%
District Unconditional Grant - Non Wage	79,035	39,581	50%	19,759	19,822	100%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%	1,869	0	0%
Transfer of District Unconditional Grant - Wage	322,860	133,209	41%	80,715	64,590	80%
<i>Development Revenues</i>	132,457	63,833	48%	35,614	36,831	103%
LGMSD (Former LGDP)	129,311	59,143	46%	34,828	33,281	96%
Multi-Sectoral Transfers to LLGs	3,146	4,690	149%	786	3,550	451%
Total Revenues	875,472	470,052	54%	219,853	240,435	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	743,015	403,930	54%	184,238	209,314	114%
Wage	322,860	133,209	41%	80,715	67,266	83%
Non Wage	420,155	270,721	64%	103,523	142,048	137%
<i>Development Expenditure</i>	132,457	14,738	11%	35,614	5,690	16%
Domestic Development	132,457	14,738	11%	35,614	5,690	16%
Donor Development	0	0		0	0	
Total Expenditure	875,472	418,668	48%	219,853	215,004	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,289	0%			
<i>Development Balances</i>		49,095	37%			
Domestic Development		49,095	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,384	6%			

Cumulatively by the end of the second quarter, overall, a 54% and 109% performance in receipts against annual budget and quarterly respectively was recorded in the quarter. On the expenditure side, the department was able to spend 48% against the annual budget and 98% against the planned quarter. Notably expenditure on wage stood at 41%, Non wage at 65% and Domestic development at 11% against annual budget.

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

The total sum of Shs. 51,384,000 that remained unspent was mainly for Purchase of CAOs Vehicle, shs. 49,095,000 on LGMSD account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 534 Masindi District**2015/16 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	80	50
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	875,472	418,668
<i>Cost of Workplan (UShs '000):</i>	875,472	418,668

Government programs monitored, printed pay slips for staff, submitted pay change reports and pension files to MoPS.
4 radio program held and staff appointed and confirmed in services.

Vote: 534 Masindi District**2015/16 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>	414,474	208,692	50%	103,618	98,321	95%
Conditional Grant to PAF monitoring	6,126	3,036	50%	1,532	1,518	99%
Locally Raised Revenues	54,193	33,550	62%	13,548	15,600	115%
Multi-Sectoral Transfers to LLGs	180,274	94,425	52%	45,068	40,468	90%
District Unconditional Grant - Non Wage	46,478	23,545	51%	11,619	11,926	103%
Transfer of District Unconditional Grant - Wage	127,402	54,137	42%	31,851	28,809	90%
<i>Development Revenues</i>	292	2,681	917%	73	2,659	3639%
Multi-Sectoral Transfers to LLGs	292	2,681	917%	73	2,659	3639%
Total Revenues	414,766	211,373	51%	103,692	100,979	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	414,474	207,007	50%	103,618	95,179	92%
Wage	127,402	54,137	42%	31,851	27,488	86%
Non Wage	287,071	152,871	53%	71,768	67,691	94%
<i>Development Expenditure</i>	292	2,399	821%	73	2,377	3253%
Domestic Development	292	2,399	821%	73	2,377	3253%
Donor Development	0	0		0	0	
Total Expenditure	414,766	209,406	50%	103,692	97,556	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,685	0%			
<i>Development Balances</i>		282	96%			
Domestic Development		282	96%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,967	0%			

In the second quarter, the Department receipts performance was 51% against annual budget and 97% against the planned quarter receipts. Over performance in receipts was noted under local revenue which performed at 115%. The department was able to spend 50% of its annual budget, of which 42% was wage, while 53% was on non wage

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

The unspent balance of Shillings 1,967,169 was due to payments which had not been presented by end of the quarter for the fuel consumed.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30 June 2016	30 06 2016
Value of LG service tax collection	43386750	66225137
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	172232715
Date of Approval of the Annual Workplan to the Council	15 05 2016	15 05 2016
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015	15 05 2016
Date for submitting annual LG final accounts to Auditor General	30 08 2016	30 06 2016
	Function Cost (UShs '000)	209,406
	Cost of Workplan (UShs '000):	209,406

Responses to Auditor General's observations and queries regarding the draft final accounts for the Financial Year 2014/15 were prepared and submitted to the Auditor General for discussion, Monthly budget desk meetings were held, monthly revenue meetings were conducted, revenue monitoring and mobilisation were conducted in the LLGs and Monthly departmental meetings were conducted.

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(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>	2,372,323	1,249,966	53%	593,081	676,919	114%
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 Councillors allowances and Expenses	74,412	22,632	30%	18,603	10,950	59%
Pension for Teachers	549,479	249,731	45%	137,370	122,936	89%
Pension and Gratuity for Local Governments	1,236,021	711,283	58%	309,005	382,019	124%
Locally Raised Revenues	116,763	59,135	51%	29,191	45,500	156%
Other Transfers from Central Government		5,240		0	5,240	
Multi-Sectoral Transfers to LLGs	57,651	32,962	57%	14,413	23,700	164%
District Unconditional Grant - Non Wage	71,099	39,785	56%	17,775	22,010	124%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	107,078	41,184	38%	26,770	20,592	77%
Transfer of District Unconditional Grant - Wage	70,317	46,430	66%	17,579	23,180	132%
<i>Development Revenues</i>		125		0	125	
Multi-Sectoral Transfers to LLGs		125		0	125	
Total Revenues	2,372,323	1,250,091	53%	593,081	677,044	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,372,323	1,248,980	53%	593,081	676,872	114%
Wage	201,919	95,629	47%	50,480	48,225	96%
Non Wage	2,170,404	1,153,351	53%	542,601	628,647	116%
<i>Development Expenditure</i>	0	125		0	125	
Domestic Development	0	125		0	125	
Donor Development	0	0		0	0	
Total Expenditure	2,372,323	1,249,105	53%	593,081	676,997	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		986	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		986	0%			

A cumulative of 53% receipts performance against the annual and 114% against the quarter budget, respectively was recorded in quarter two. Out of the total receipts, the sector was able to spend 53% and 114% against its annual and quarterly planned expenditure, respectively. Expenditure on wage stood at 47% and non wage at 53% against the annual budget.

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

The unspent balance were part of funds meant for staff training that was not spent due to staff having no release letter from training committee.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2015/16 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	40
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	2,372,323	1,249,105
Cost of Workplan (UShs '000):	2,372,323	1,249,105

Notable registered outputs were; 5 sets of council and committee minutes produced, 21 private service providers for cleaning identified, 21 contracts awarded, 50 market tenderers identified, 50 contract agreements prepared, 120 firms for works and 1 Staff appointed on probation, 26 Staff promoted and Pensioners paid Gratuity and Monthly Pension, 42 staffs confirmed in service. Approved 40 free holds, leased 02 and sub divided 02 private land.

Vote: 534 Masindi District**2015/16 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>	439,879	171,919	39%	109,970	87,175	79%
Conditional Grant to Agric. Ext Salaries	164,589	40,872	25%	41,147	21,567	52%
Conditional Grant to PAF monitoring	2,069	1,025	50%	517	513	99%
Conditional transfers to Production and Marketing	55,527	27,764	50%	13,882	13,882	100%
Locally Raised Revenues	4,237	400	9%	1,059	200	19%
Multi-Sectoral Transfers to LLGs	10,267	2,893	28%	2,567	1,730	67%
Transfer of District Unconditional Grant - Wage	203,190	98,966	49%	50,797	49,283	97%
<i>Development Revenues</i>	225,135	131,705	59%	38,784	30,853	80%
Conditional transfers to Production and Marketing	123,411	61,705	50%	30,853	30,853	100%
Donor Funding	25,802	0	0%	6,451	0	0%
Other Transfers from Central Government	70,000	70,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	5,922	0	0%	1,480	0	0%
Total Revenues	665,014	303,625	46%	148,753	118,027	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	439,879	170,559	39%	109,968	85,923	78%
Wage	367,779	139,837	38%	91,942	71,822	78%
Non Wage	72,100	30,722	43%	18,026	14,102	78%
<i>Development Expenditure</i>	225,135	51,789	23%	38,786	23,725	61%
Domestic Development	199,333	51,789	26%	32,335	23,725	73%
Donor Development	25,802	0	0%	6,451	0	0%
Total Expenditure	665,014	222,347	33%	148,754	109,648	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,360	0%			
<i>Development Balances</i>		79,917	35%			
Domestic Development		79,917	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81,277	12%			

The second quarter out turn in receipts stood at 46% performance against annual budget and 79% against the planned quarter. The shortfall in receipts was mainly under Agric extension salaries because recruitment has not yet been done, local revenue whose performance is generally low and Multisectoral transfers because they are determined at lower local governments. At close of the quarter, the department's expenditure stood at 33% and 74% against annual and quarterly planned budgets. 38% was spent on wage, 43% on non wage and 26% on domestic development.

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

Unspent balances totalled to Shs.81,024,000 of which 70,000,000 is for construction of a water borne toilet at Kafu and the rest for on-going activities like disease surveillance, fuel, trainings on hive siting and colony transfer

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	7
No. of farmers accessing advisory services	6000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	6000	0
Function Cost (US\$ '000)	16,189	0
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	10	5
No. of parishes receiving anti-vermin services	20	9
No. of tsetse traps deployed and maintained	330	0
No. of rural markets constructed (PRDP)	2	0
No. of Plant marketing facilities constructed	8	6
No. of livestock vaccinated	950000	475000
No of livestock by types using dips constructed	12000	21000
No. of livestock by type undertaken in the slaughter slabs	60000	31000
No. of fish ponds stocked	3	2
Quantity of fish harvested	2500	1200
Function Cost (US\$ '000)	623,771	214,127
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	yes	Yes
No of awareness radio shows participated in	12	6
No of businesses inspected for compliance to the law	50	10
No of businesses issued with trade licenses	50	20
No of awareness radio shows participated in	8	2
No of businesses assisted in business registration process	100	20
No. of enterprises linked to UNBS for product quality and standards	12	0
Function Cost (US\$ '000)	25,053	8,220
Cost of Workplan (US\$ '000):	665,014	222,347

3 field assessments on food availability conducted, disease surveillance and crop pest managed, Inspected 28 aquaculture sites, inspected 6 fish markets and check points, 1 community anti vermin operations carried out and 12 gazetted cattle markets inspected.

Vote: 534 Masindi District**2015/16 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>	2,971,266	1,527,934	51%	742,817	762,460	103%
Conditional Grant to PHC Salaries	2,666,079	1,382,093	52%	666,520	689,007	103%
Conditional Grant to PHC- Non wage	126,433	63,217	50%	31,608	31,608	100%
Conditional Grant to District Hospitals	147,228	73,614	50%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	3,445	50%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	2,630	50%	1,327	1,315	99%
Locally Raised Revenues	9,383	800	9%	2,346	400	17%
Multi-Sectoral Transfers to LLGs	9,946	2,135	21%	2,486	1,600	64%
<i>Development Revenues</i>	1,183,741	583,715	49%	295,935	263,883	89%
Conditional Grant to District Hospitals	600,000	228,684	38%	150,000	108,684	72%
Conditional Grant to PHC - development	364,201	166,574	46%	91,050	93,734	103%
Donor Funding	218,000	188,456	86%	54,500	61,465	113%
Multi-Sectoral Transfers to LLGs	1,540	0	0%	385	0	0%
Total Revenues	4,155,007	2,111,649	51%	1,038,752	1,026,343	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,971,266	1,526,784	51%	742,319	765,523	103%
Wage	2,666,079	1,382,093	52%	666,520	689,007	103%
Non Wage	305,187	144,690	47%	75,799	76,516	101%
<i>Development Expenditure</i>	1,183,741	430,848	36%	296,432	208,903	70%
Domestic Development	965,741	256,725	27%	241,932	126,148	52%
Donor Development	218,000	174,122	80%	54,500	82,756	152%
Total Expenditure	4,155,007	1,957,631	47%	1,038,752	974,426	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,150	0%			
<i>Development Balances</i>		152,867	13%			
Domestic Development		138,533	14%			
Donor Development		14,334	7%			
Total Unspent Balance (Provide details as an annex)		154,017	4%			

Overall receipts in quarter two were released as planned. Receipts performance stood at 51% for recurrent and 49% development against the annual budget, while at quarter level the performance was 103% and 89%, respectively. In terms of expenditure, the sector spent 51% and 36% of its recurrent and development revenue against its annual budget, respectively. Overall performance stood at 47% by the end of the quarter.

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

Shs. 154,017,000/= was unspent balance. Shs. 1,150,000/= was recurrent, Shs. 138,533,000/= domestic development for capital projects with ongoing procurement and Shs. 14,334,000/= was donor development funded activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	33	0
Value of essential medicines and health supplies delivered to health facilities by NMS	3600000	156000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	156000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	14
%age of approved posts filled with trained health workers	85	71
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	4146
No. and proportion of deliveries in the District/General hospitals	4200	1617
Number of total outpatients that visited the District/ General Hospital(s).	76000	16536
Number of outpatients that visited the NGO Basic health facilities	16000	6296
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	207
Number of trained health workers in health centers	168	186
No.of trained health related training sessions held.	1040	0
Number of outpatients that visited the Govt. health facilities.	198329	134707
Number of inpatients that visited the Govt. health facilities.	6240	4272
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1858
%age of approved posts filled with qualified health workers	80	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8528	15323
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	3	0
Function Cost (UShs '000)	4,155,007	1,957,631
Cost of Workplan (UShs '000):	4,155,007	1,957,631

Procurement of capital investments was still ongoing, major outputs were registered under recurrent. Notable ones include; Support supervision conducted, Staff salaries paid, HMIS monthly reports made, procured drugs and medical supplies, mass measles immunization carried out and completed a staff house at Ikoba HCIII, partial payment for rehabilitation of Ikoba General ward, paid retention for three stance latrine at Kijunjubwa HCIII.

Vote: 534 Masindi District**2015/16 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>	7,208,892	2,987,071	41%	1,807,473	1,392,951	77%
Conditional Grant to Tertiary Salaries	106,305	0	0%	26,576	0	0%
Conditional Grant to Primary Salaries	5,356,488	2,321,452	43%	1,339,122	1,165,157	87%
Conditional Grant to Secondary Salaries	700,863	321,784	46%	175,216	193,061	110%
Conditional Grant to Primary Education	357,498	105,592	30%	89,375	0	0%
Conditional Grant to Secondary Education	360,258	120,086	33%	90,065	0	0%
Conditional Grant to PAF monitoring	5,308	2,630	50%	1,327	1,315	99%
Conditional transfers to School Inspection Grant	28,250	14,125	50%	7,062	7,062	100%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	16,210	1,200	7%	4,053	600	15%
Other Transfers from Central Government	7,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	26,661	12,500	47%	6,665	7,000	105%
District Unconditional Grant - Non Wage	18,373	8,823	48%	4,593	4,230	92%
Transfer of District Unconditional Grant - Wage	76,199	29,052	38%	19,050	14,526	76%
<i>Development Revenues</i>	524,215	225,918	43%	127,581	119,751	94%
Conditional Grant to SFG	447,572	204,705	46%	111,893	115,191	103%
LGMSD (Former LGDP)	49,500	0	0%	12,375	0	0%
Unspent balances – Conditional Grants	13,892	13,892	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	13,251	7,320	55%	3,313	4,560	138%
Total Revenues	7,733,107	3,212,989	42%	1,935,054	1,512,702	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,208,892	2,986,974	41%	1,807,473	1,395,614	77%
Wage	6,239,855	2,672,288	43%	1,559,964	1,372,743	88%
Non Wage	969,037	314,685	32%	247,509	22,871	9%
<i>Development Expenditure</i>	524,215	89,056	17%	127,581	84,198	66%
Domestic Development	524,215	89,056	17%	127,581	84,198	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,733,107	3,076,030	40%	1,935,054	1,479,811	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		136,862	26%			
Domestic Development		136,862	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		136,959	2%			

By the end of the second quarter, receipts amounted to 42% and 78% against annual budget and planned quarter receipts, respectively. The sector's under performance was noted under; Conditional grant to Tertiary Salaries were payroll is managed at the Centre, Locally raised revenue and LGMSD. The sectors expenditure stood at 40% and 76% against total annual and quarter planned expenditure respectively. Expenditure was mainly incurred on wage (43%), non wage (32%) respectively and domestic development (17%)

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

Shs.136,959,000= for domestic development was not spent because capital or civil works were not yet executed.

(ii) Highlights of Physical Performance

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 6: Education**

<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	43499	43499
No. of student drop-outs	150	60
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2350	2350
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	20	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	21	8
No. of primary schools receiving furniture (PRDP)	11	0
Function Cost (US\$ '000)	6,095,142	2,523,900
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	2715	2766
Function Cost (US\$ '000)	1,061,121	441,870
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	0
No. of students in tertiary education	400	400
Function Cost (US\$ '000)	255,784	49,826
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	1
Function Cost (US\$ '000)	321,060	60,433
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,733,107	3,076,030

318 3-seater desks for lower classes were supplied to Kabango, Nyantonzi, Rwempisi, Kinywamurara, Marongo, Kisalizi, Ntooma and Kitonzi primary schools, Needs assessment was conducted in 48 primary schools, 78 primary schools were inspected/ monitored at least twice and 23500 students sat for primary Leaving Examination.

Vote: 534 Masindi District**2015/16 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>	815,827	320,085	39%	202,322	145,900	72%
Conditional Grant to PAF monitoring	5,330	2,918	55%	1,332	1,459	109%
Locally Raised Revenues	13,623	2,000	15%	3,406	1,400	41%
Unspent balances – Other Government Transfers	6,540	6,540	100%	0	0	
Other Transfers from Central Government	579,099	252,206	44%	144,775	113,662	79%
Multi-Sectoral Transfers to LLGs	83,839	545	1%	20,960	0	0%
District Unconditional Grant - Non Wage	16,454	7,638	46%	4,113	3,525	86%
Transfer of District Unconditional Grant - Wage	110,942	48,237	43%	27,736	25,854	93%
<i>Development Revenues</i>	382,855	178,218	47%	94,280	97,059	103%
Roads Rehabilitation Grant	377,121	172,483	46%	94,280	97,059	103%
Unspent balances – Conditional Grants	5,735	5,735	100%	0	0	
Total Revenues	1,198,682	498,302	42%	296,602	242,959	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	815,827	323,085	40%	202,322	203,533	101%
Wage	110,942	46,466	42%	27,736	24,083	87%
Non Wage	704,885	276,618	39%	174,586	179,450	103%
<i>Development Expenditure</i>	382,855	207,563	54%	94,280	185,613	197%
Domestic Development	382,855	207,563	54%	94,280	185,613	197%
Donor Development	0	0		0	0	
Total Expenditure	1,198,682	530,647	44%	296,602	389,145	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,000	0%			
<i>Development Balances</i>		-29,345	-8%			
Domestic Development		-29,345	-8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-32,345	-3%			

The cumulative budget received for the Recurrent and Development was 39% & 47% respectively, this was less than 50% expected due to the sector's under performance in: Multi sectorial transfers to LLGs (1%) and locally raised revenue (15%), other transfer from the center (44%) and Roads rehabilitation grant (46%). while that for Quarterly budget for the Recurrent was 72% less than 100% due to mention reasons above.

The cumulative Expenditure underperformed in the recurrent budget at 40% due to the low wage and nonwage component at 42% and 39% respectively.

There was high expenditure in Domestic Development/Roads rehabilitation grant 197% due to the planned work to be executed in the first quarter where less funds were released.

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

UGX-33,325,000 (-3%) was the overspent that was borrowed from the water budget that was on the same account. for the emergencies on the roads during the election.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 534 Masindi District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	5	3
Length in Km of District roads routinely maintained	334	306
Length in Km of District roads periodically maintained	32	24
Length in Km. of rural roads rehabilitated (PRDP)	47	24
<i>Function Cost (UShs '000)</i>	1,171,725	521,589
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	26,957	9,059
<i>Cost of Workplan (UShs '000):</i>	1,198,682	530,647

Notable outputs were; 306 Kilometers of road routinely maintained, Periodically maintained 24 Kilometers of Pakanyi-Nyakarongo road &,Rehabilitated Ibaralibi- Alimugonza 24Km and repaired road plants and vehicles.

Vote: 534 Masindi District**2015/16 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	26,261	37%	17,767	11,708	66%
Conditional Grant to PAF monitoring	3,239	1,605	50%	810	803	99%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		545		0	0	
Transfer of District Unconditional Grant - Wage	45,831	13,111	29%	11,458	5,405	47%
<i>Development Revenues</i>	467,503	213,821	46%	116,876	120,320	103%
Conditional transfer for Rural Water	467,503	213,821	46%	116,876	120,320	103%
Total Revenues	538,572	240,082	45%	134,643	132,028	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,070	24,745	35%	17,768	10,191	57%
Wage	45,831	12,822	28%	11,458	5,116	45%
Non Wage	25,239	11,923	47%	6,310	5,075	80%
<i>Development Expenditure</i>	467,503	56,013	12%	116,876	42,983	37%
Domestic Development	467,503	56,013	12%	116,876	42,983	37%
Donor Development	0	0		0	0	
Total Expenditure	538,573	80,758	15%	134,643	53,174	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,516	2%			
<i>Development Balances</i>		157,808	34%			
Domestic Development		157,808	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,324	30%			

During the quarter, the sector had received up to 45% of the annual budget and 98% of its planned quarter budget. Short fall in performance was mainly attributed to low wage performance. Expenditure for the quarter stood at 39% of the planned quarterly budget.

The cumulative expenditure was 15% of the annual budget.

Low expenditure was due the fact that most of the activities planned for the quarter delayed due to erratic rains which rendered most sites inaccessible.

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

The unspent balance of 30% is meant for working on 5 Deep wells, 7 shallow wells, training of 22 WUCs and Radio programmes had been planned to be worked on in the quarter but it was not possible due to erratic rains.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	1	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of water facility user committees trained (PRDP)	5	5
No. of supervision visits during and after construction	42	7
No. of water points tested for quality	5	0
No. of District Water Supply and Sanitation Coordination Meetings	5	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	5	0
% of rural water point sources functional (Shallow Wells)	90	87
No. of water and Sanitation promotional events undertaken	680	72
No. of water user committees formed.	42	42
No. Of Water User Committee members trained	294	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680	72
No. of springs protected	5	5
Function Cost (UShs '000)	538,573	80,758
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	538,573	80,758

The following outputs were achieved in the quarter; We held the 2nd quarter District Water & Sanitation Coordination Committee meeting, 12 Water User Committees established, 72 advocacy meetings carried out, Community mobilization, sensitization and follow ups carried out in Bigando, Kigulya, Kijunjubwa and Kimengo parishes.

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

We also managed to construct all the 5 planned spring wells, sited all the 5 boreholes planned for drilling and also constructed 2 hand dug wells

Vote: 534 Masindi District**2015/16 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>	239,945	82,951	35%	59,986	38,203	64%
Conditional Grant to District Natural Res. - Wetlands (15,877	7,939	50%	3,969	3,969	100%
Locally Raised Revenues	30,932	6,007	19%	7,733	1,607	21%
Multi-Sectoral Transfers to LLGs	3,446	502	15%	861	0	0%
District Unconditional Grant - Non Wage	31,492	14,923	47%	7,873	7,050	90%
Transfer of District Unconditional Grant - Wage	158,198	53,580	34%	39,550	25,576	65%
Total Revenues	239,945	82,951	35%	59,986	38,203	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,945	81,936	34%	59,986	38,024	63%
Wage	158,198	53,580	34%	39,550	25,617	65%
Non Wage	81,747	28,356	35%	20,437	12,407	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	239,945	81,936	34%	59,986	38,024	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,015	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,015	0%			

By the end of the second quarter, a cumulative outturn of 35% had been received. Compared to the plan to the quarter, only 64% was received. The short fall in receipts was attributed to local revenue and inadequate staff. On expenditure, the sector had only spent 34% of its annual budget, mainly on wages 34% and non wage recurrent 35%

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

A balance of Ug Shs. 1,015,000/= at the end of the quarter was attributed to delay to pay the supplier for fuel and some funds to cater for bank charges

(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**2015/16 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	6
Number of people (Men and Women) participating in tree planting days	300	131
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	16	8
No. of Water Shed Management Committees formulated	4	1
No. of community women and men trained in ENR monitoring (PRDP)	25	25
No. of monitoring and compliance surveys undertaken	0	2
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	36	19
<i>Function Cost (UShs '000)</i>	239,945	81,936
Cost of Workplan (UShs '000):	239,945	81,936

Major out puts delivered in the quarter were; 25,600 trees planted, maintained 10 hectares of trees at Kirebe Local Forest Reserve, regulated Harvesting of trees for timber, conducted environmental compliance surveys and inspections, conducted Forest patrols, 16 Land disputes settled and opened 3 land boundaries of disputed land.physical planning activities for kijunjubwa trading centre on going

Vote: 534 Masindi District**2015/16 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>	634,152	115,567	18%	149,178	36,333	24%
Conditional Grant to Functional Adult Lit	11,046	5,522	50%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	1,399	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	4,200	30%	3,452	1,600	46%
Unspent balances – Other Government Transfers	31,731	31,731	100%	0	0	
Other Transfers from Central Government	395,470	12,382	3%	97,440	0	0%
Multi-Sectoral Transfers to LLGs	21,213	4,220	20%	5,303	2,510	47%
District Unconditional Grant - Non Wage	16,678	6,990	42%	4,169	2,820	68%
Transfer of District Unconditional Grant - Wage	110,298	33,568	30%	27,574	18,165	66%
<i>Development Revenues</i>	21,803	7,330	34%	5,451	4,125	76%
LGMSD (Former LGDP)	16,027	7,330	46%	4,007	4,125	103%
Multi-Sectoral Transfers to LLGs	5,775	0	0%	1,444	0	0%
Total Revenues	655,955	122,897	19%	154,628	40,458	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,152	112,844	18%	149,178	45,821	31%
Wage	110,298	33,568	30%	27,575	18,165	66%
Non Wage	523,855	79,276	15%	121,603	27,656	23%
<i>Development Expenditure</i>	21,803	7	0%	5,451	0	0%
Domestic Development	21,803	7	0%	5,451	0	0%
Donor Development	0	0		0	0	
Total Expenditure	655,955	112,851	17%	154,628	45,821	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,723	0%			
<i>Development Balances</i>		7,324	34%			
Domestic Development		7,324	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,047	2%			

By the end of the second quarter, the Sector had registered 19% and 26% receipts performance against its annual and quarter budget respectively. Poor performance was noted under; other transfers from central government due to delay of submission of beneficiary files to Central government and Multi-sectoral transfers. The Sector spent 17% against total annual budget and 30% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 66% and 23% respectively of the planned quarter expenditure.

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

The unspent balance of 2% is meant for Youth Livelihood programme, Special grant and CDD because of delayed submission of beneficiary group files.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 534 Masindi District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	49
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	1500
No. of children cases (Juveniles) handled and settled	60	55
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	1	0
<i>Function Cost (UShs '000)</i>	655,955	112,851
Cost of Workplan (UShs '000):	655,955	112,851

Major outputs delivered by the sector included; 24 Juveniles resettled, 240 family disputes settled, 6 workplaces inspected, 5 CDOS facilitated to carry out community mobilization and community sensitization meeting and 40 CBOs registered.

Vote: 534 Masindi District**2015/16 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>	244,945	106,839	44%	61,236	66,300	108%
Conditional Grant to PAF monitoring	6,660	3,301	50%	1,665	1,651	99%
Locally Raised Revenues	41,838	14,700	35%	10,460	13,800	132%
Multi-Sectoral Transfers to LLGs	100,800	56,080	56%	25,200	35,130	139%
District Unconditional Grant - Non Wage	30,409	13,947	46%	7,602	6,345	83%
Transfer of District Unconditional Grant - Wage	65,237	18,810	29%	16,309	9,374	57%
<i>Development Revenues</i>	58,901	8,829	15%	14,435	998	7%
Donor Funding	48,000	0	0%	12,000	0	0%
LGMSD (Former LGDP)	8,017	5,774	72%	2,004	784	39%
Unspent balances – Conditional Grants	1,160	1,160	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,723	1,895	110%	431	214	50%
Total Revenues	303,846	115,668	38%	75,671	67,298	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,945	102,650	42%	61,236	63,375	103%
Wage	65,237	18,810	29%	16,309	9,374	57%
Non Wage	179,708	83,840	47%	44,927	54,001	120%
<i>Development Expenditure</i>	58,901	8,829	15%	14,435	2,148	15%
Domestic Development	10,901	8,829	81%	2,435	2,148	88%
Donor Development	48,000	0	0%	12,000	0	0%
Total Expenditure	303,846	111,479	37%	75,671	65,522	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,189	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,189	1%			

During quarter two, 89% and 38% against planned quarter and annual receipts, respectively, was received. The underperformance was as a result of merger Unconditional Grant wage that could not be released as recruitment was not done. In terms of expenditure, 87% against quarter planned expenditure and 37% against annual Budget was spent in quarter two. Poor performance under expenditure was due the delay by the contractors in execution of capital investments.

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

By the end of the quarter, a total sum of Shs. 4,189,000 (1%) remained unspent. The balance in question was for payment of fuel, office consumables and Retention.

(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	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	303,846	111,479

Vote: 534 Masindi District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	303,846	111,479

The major Physical performance highlights/achievements were; , Quarter one rep[ort prepared, 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 (BFP and Quarterly progress reports). Others were mentored staff on the preparation of OBT reports.

Vote: 534 Masindi District**2015/16 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>	75,786	26,785	35%	18,946	14,808	78%
Conditional Grant to PAF monitoring	5,516	2,734	50%	1,379	1,367	99%
Locally Raised Revenues	14,756	3,900	26%	3,689	3,400	92%
District Unconditional Grant - Non Wage	11,988	5,817	49%	2,997	2,820	94%
Transfer of District Unconditional Grant - Wage	43,526	14,334	33%	10,881	7,221	66%
Total Revenues	75,786	26,785	35%	18,946	14,808	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,786	24,522	32%	18,947	12,562	66%
Wage	43,526	14,334	33%	10,882	7,221	66%
Non Wage	32,260	10,188	32%	8,065	5,341	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,786	24,522	32%	18,947	12,562	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,263	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,263	3%			

Receipts performance in quarter two stood at 35% and 78% of the annual and planned quarter budget, respectively. Low receipts performance arose as a result of the sectors' dependence on local revenue. On the other hand, the sectors' percentage expenditure stood at 32% and 66% annual and quarterly performance respectively. Expenditure was mainly incurred on wage(33%) and Non wage (32%).

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

2% remained unspent because the fuel consumed was not paid for.

(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	132	40
Date of submitting Quarterly Internal Audit Reports	15/07/15	31/12/2015
Function Cost (UShs '000)	75,786	24,522
Cost of Workplan (UShs '000):	75,786	24,522

In the second quarter the following outputs were registered; 1 quarterly internal audit report produced, 4USE Audit reports produced, UPE and lower health unit's accountabilities verified and reasonable compliance to the prevailing regulations, procedures and other internal controls were enforced and noticed.

Vote: 534 Masindi District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	- Payment of Staff salaries worth shs.60.4 Million. - Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga. - Operation of IFMS Activities - Settlement of court	- Staff Salaries worth shs. 49.2 paid. - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.. - 13 service providers paid to clean District facilities. - Operational expenses for IFMS activities paid.
<i>General Staff Salaries</i>		50,549
<i>Allowances</i>		7,793
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,680
<i>Bad Debts</i>		2,497
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,200
<i>Rent – (Produced Assets) to private entities</i>		600
<i>Guard and Security services</i>		2,400
<i>Electricity</i>		3,950
<i>Water</i>		500
<i>Consultancy Services- Short term</i>		6,809
<i>Travel inland</i>		12,631
<i>Fuel, Lubricants and Oils</i>		22,221
<i>Maintenance - Civil</i>		9,662
<i>Maintenance - Vehicles</i>		2,041
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,280
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	60,432	50,549
<i>Non Wage Rec't:</i>	49,998	83,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110,431	134,312

Output: Human Resource Management

Vote: 534 Masindi District**2015/16 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

Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of staff salaries worth shs. 9.8 million. - Staff files prepared and submitted to District Service Commission for action. - Staff capacity built, mentored and inducted amounting to 8.1 million shillings. - Shs. 3.4 million paid to contribut 	<ul style="list-style-type: none"> - Staff salaries worth shs. 6.3 million paid. - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections. - Staff lists updated and maintained.
<i>General Staff Salaries</i>		6,310
<i>Allowances</i>		335
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		2,140
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Wage Rec't:</i>	7,337	6,310
<i>Non Wage Rec't:</i>	9,899	3,363
<i>Domestic Dev't:</i>	3,663	2,140
<i>Donor Dev't:</i>		
Total	20,899	11,813

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	30 (Staff salaries worth 4.4 million paid. - Governmet programmes monitored and supervised)
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 - 60 Disputes and case handled. - 82 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
<i>General Staff Salaries</i>		4,426
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	5,680	4,426
<i>Non Wage Rec't:</i>	4,065	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,744	6,026

Output: Public Information Dissemination

Vote: 534 Masindi District**2015/16 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"> - 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"> - 4 Radio programmes run on local radios. - 6 Notice boards updated. - 24 Press releases for print and broadcast produced and issued - 1 Press Conferences held. - 1 District website updated
<i>General Staff Salaries</i>		1,750
<i>Advertising and Public Relations</i>		500
<i>Small Office Equipment</i>		200
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Wage Rec't:</i>	2,235	1,750
<i>Non Wage Rec't:</i>	4,211	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,446	3,599

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> Received 81 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 is 	<ul style="list-style-type: none"> Received 123 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 i
<i>General Staff Salaries</i>		4,231
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,031	4,231
<i>Non Wage Rec't:</i>	5,194	1,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,225	6,016

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

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
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Vote: 534 Masindi District**2015/16 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 administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (- Completion (Retention) of Bwijanga Sub County Headquarters.)	0 (Under retention period)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Additional information required by the sector on quarterly Performance

None

2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30 June 2016 (Monthly performance recorded . Quarterly performance recorded, report raised and presented for discussion at the end of the quarter . Comparative analysis made in view of first quarter performance , and reasons for either positive or negative variances discussed for action.)	30 06 2016 (Monthly reports prepared and presented to relevant committees Quarterly performance reports prepared and presented at appropriate meetings and to the Chief Executive at the District Headquarters .)
Non Standard Outputs:	Finance Department meetings held at the District headquarters Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Governments	Finance Department meetings held at the District headquarters Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Governments
<i>General Staff Salaries</i>		7,109
<i>Allowances</i>		364
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		458
<i>Small Office Equipment</i>		114
<i>Telecommunications</i>		0

Vote: 534 Masindi District**2015/16 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		
<i>Travel inland</i>		2,244
<i>Fuel, Lubricants and Oils</i>		1,183
<i>Wage Rec't:</i>	8,167	7,109
<i>Non Wage Rec't:</i>	5,447	4,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,614	11,830
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	182422000 (Shillings 182,422,000 collected in the second quarter at both the District headquarters and Lower Local Governments Level .)	104386474 (Collection made in the second quarter at both the District headquarters and Lower Local Governments Level .)
Value of LG service tax collection	10846687 (District hedquarters)	43468087 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)
Value of Hotel Tax Collected	1533000 (Hotel tax worth shillings 383,250 collected in the second quarter)	0 (No hotel tax collected in the quarter .)
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed . Revenue mobilisation meeting held at District headquarters in August 2014 .	FY Second half Revenue sources operators met at end of december to engage them on agreement signing and to agree on modalities of operations . Revenue sources tenderers supervised at source and sub-county level to ensure agreeable management of sources
<i>General Staff Salaries</i>		7,176
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		477
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,224
<i>Fuel, Lubricants and Oils</i>		1,858
<i>Maintenance - Vehicles</i>		1,509
<i>Wage Rec't:</i>	8,447	7,176
<i>Non Wage Rec't:</i>	5,165	6,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,611	13,244
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15 05 2016 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	15 05 2016 (Budget framework paper and annual workplan prepared and presented at the District Headquarters .)
Date of Approval of the Annual Workplan to the Council	15 05 2016 (Quarterly workplan prepared at the District Headquarters and presented for discussion .)	15 05 2016 (Quarterly workplan prepared at the District Headquarters presented for discussion)

Vote: 534 Masindi District**2015/16 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		
Non Standard Outputs:	Budget desk meetings held monthly at the District headquarters .	Quarterly budget desk reports prepared and presented at the District Headquarters
	Budget monitoring movements done at a quarterly basis by budget desk members .	
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	400
Output: LG Expenditure mangement Services		

Non Standard Outputs:	Staff mentored in systems operations in order to handle day today IFMS transactions .	Staff mentoring visits in Lower Local Governments made and a day's taining session on systems operations management held at the District Headquarters .
	Staff undergoing Proffessional courses supported by facilitating their travel and upkeep expenses while for examinations .	
	End of year ffinancial reports prepared	
<i>General Staff Salaries</i>		13,203
<i>Allowances</i>		1,622
<i>Workshops and Seminars</i>		2,750
<i>Staff Training</i>		2,400
<i>Books, Periodicals & Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		843
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Small Office Equipment</i>		498
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		3
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,638
<i>Fuel, Lubricants and Oils</i>		2,714
<i>Maintenance - Vehicles</i>		661

Vote: 534 Masindi District**2015/16 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		
<i>Wage Rec't:</i>	15,238	13,203
<i>Non Wage Rec't:</i>	14,088	15,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,325	28,682

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 08 2016 (Book keeping and other Financial records prepared and maintained at the District Headquarters)	30 06 2016 (Book keeping and other Financial records , bank accounts reconciliation statements prepared and maintained at the District Headquarters)
Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes	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.	Lower Local Government staff mentored and supervised on accountability and book keeping methods.
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Fuel, Lubricants and Oils</i>		803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,983

Additional information required by the sector on quarterly Performance

The department is finding it difficult to supervise and monitor revenue collection and mobilisation due to lack of transport means from the time when the vehicle that was designated to the department got some mechanical breakdown .

The department need

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) - 12	4 agendas of council and committee meetings and motions prepared (District headquarters-central division) 4 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 10
<i>General Staff Salaries</i>		5,373

Vote: 534 Masindi District

2015/16 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)
3. Statutory Bodies		
<i>Allowances</i>		300
<i>Computer supplies and Information Technology (IT)</i>		4,346
<i>Welfare and Entertainment</i>		259
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Small Office Equipment</i>		150
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		170
<i>Fuel, Lubricants and Oils</i>		17,240
<i>Maintenance - Vehicles</i>		1,120
<i>Wage Rec't:</i>	3,764	5,373
<i>Non Wage Rec't:</i>	22,909	24,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,672	30,339

Output: LG procurement management services

Non Standard Outputs:	5, private service providers for cleaning identified (District headquaters- central division) -32 contracts awarded (District headquaters- Cental division) 24 market tenderers identified (District headquaters- central division) -32 contract agre	1 private service providers for cleaning identified (District headquaters- central division) -21 contracts awarded (District headquaters- Cental division) 74 market tenderers identified (District headquaters- central division) -75 contract agree
<i>General Staff Salaries</i>		6,296
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,978
<i>Travel inland</i>		2,979
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	3,356	6,296
<i>Non Wage Rec't:</i>	6,922	6,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,278	13,253

Output: LG staff recruitment services

Vote: 534 Masindi District**2015/16 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		
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- centr	-1 Staff appointed on probation (District Headquarters- central division) -26 Staff promoted (District Headquarters-central division) -1 Staff disciplined (District Headquarters-central division) -42 Staff confirmed (District Headquarters-central div
<i>General Staff Salaries</i>		13,151
<i>Allowances</i>		810
<i>Pension for General Civil Service</i>		382,019
<i>Pension for Teachers</i>		122,936
<i>Gratuity Expenses</i>		763
<i>Recruitment Expenses</i>		2,156
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		151
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		11
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		0
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		2,686
<i>Wage Rec't:</i>	12,173	13,151
<i>Non Wage Rec't:</i>	457,600	512,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	469,773	526,126

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	175 (Submitted 125 Applications for freehold and lease holds titles. -Mobilised 13 people for extentions/ renewals of leases, Guided 13 people on transfers of intrests in land, Conducted 13- subdivisions of land and 3 conversion from leasehold to freehold, Cleared 7 Beneficiaries of Bunyoro Ranching schem)	45 (Submitted 40 Applications for freehold and lease holds titles. -Mobilised 15 people for extentions/ renewals of leases, Guided 13 people on transfers of intrests in land, Conducted 2 subdivisions of land and 3 conversion from leasehold to freehold,)
No. of Land board meetings	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)
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 adm	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

Vote: 534 Masindi District**2015/16 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		
General Staff Salaries		2,922
Allowances		3,078
Books, Periodicals & Newspapers		187
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		0
Bad Debts		3,500
Travel inland		600
Fuel, Lubricants and Oils		1,500
Wage Rec't:	3,107	2,922
Non Wage Rec't:	7,049	9,065
Domestic Dev't:		
Donor Dev't:		
Total	10,156	11,987

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0 (None)	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters-central division))
No. of LG PAC reports discussed by Council	1 (LG PAC reports prepared and submitted to the District Council for discussion.)	2 (LG PAC reports prepared and submitted to the District Council for discussion.)
Non Standard Outputs:	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) - 1 quarterly PAC reports compiled (District Headquarters central di	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) - 1 quarterly PAC reports compiled (District Headquarters central di

Allowances		3,589
Special Meals and Drinks		0
Small Office Equipment		0
Travel inland		1,000
Wage Rec't:		0
Non Wage Rec't:	3,757	4,589
Domestic Dev't:		
Donor Dev't:		
Total	3,757	4,589

Output: LG Political and executive oversight

Vote: 534 Masindi District**2015/16 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		
Non Standard Outputs:	1 council meeting conducted (District headquaters- central division), - 3 DEC meeting conducted (District headquaters- central division) -2 quaterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	1 council meeting conducted (District headquaters- central division), - 3 DEC meeting conducted (District headquaters- central division) -2 quaterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,
<i>General Staff Salaries</i>		20,483
<i>Allowances</i>		30,430
<i>Telecommunications</i>		1,620
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>	28,080	20,483
<i>Non Wage Rec't:</i>	24,479	33,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,559	53,958

Output: Standing Committees Services

Non Standard Outputs:	2 mandatory committee meetings conducted (District Headquarters- central division) -6 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions	2 mandatory committee meetings conducted (District Headquarters- central division) -6 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions
<i>Travel inland</i>		1,160
<i>General Staff Salaries</i>		0
<i>Allowances</i>		11,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,473	12,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,473	12,920

Additional information required by the sector on quarterly Performance

There is need to lobby for more fundsfor the departement to implement its activities. If possible the budget desk should increase local allocation to the department whenever more revenue is realised.

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

Vote: 534 Masindi District**2015/16 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

Non Standard Outputs:	- An inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1technical audit -1 technology review workshop conducted -5 technology backstopping field visits made	- 1 inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1technical audit and verification conducted -1 technology review workshop conducted -5 technology backsto
<i>General Staff Salaries</i>		9,125
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		835
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		85
<i>Fuel, Lubricants and Oils</i>		2,440
<i>Wage Rec't:</i>	50,507	9,125
<i>Non Wage Rec't:</i>	3,784	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,291	12,485

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Demonstrations for assorted planting materials of Cassava, maize established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	4 (Demonstrations established on Cassava, Maize , Beans, Sunflower in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
Non Standard Outputs:	- training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -1 farmer trainings on Cottage processing of vegetable oil, PPME	- 1 training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -1 farmer trainings on Cottage processing of vegetable oil under VODP
<i>General Staff Salaries</i>		21,091
<i>Travel inland</i>		2,549
<i>Fuel, Lubricants and Oils</i>		1,537
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,789	21,091
<i>Non Wage Rec't:</i>	2,000	4,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	21,789	25,177

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (- 2500 H/C -75000 Goats/sheep -5000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	16000 (- 3500 H/C -75000 Goats/sheep -5000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)
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Vote: 534 Masindi District**2015/16 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 livestock by types using dips constructed	12000 (Ziwa- 2000 H/c Royal ranch - 7000 H/c in Kimengo)	13000 (Ziwa- 3500 H/c Royal ranch - 7500 H/c in Kimengo)
No. of livestock vaccinated	237500 (-Trypanosomiasis-75000H/C -CBPP- 37500H/c - FMD-75000 H/C -Brucellosi- 50000H/c Others will include : -birds(NCD)- 103000 Rabbies, 750)	237500 (-Trypanosomiasis-75000H/C -CBPP- 37500H/c - FMD-75000 H/C -Brucellosi- 50000H/c Others will include : -birds(NCD)- 103000 Rabbies, 750)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		23,237
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		350
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,734	23,237
<i>Non Wage Rec't:</i>	2,061	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,795	23,587

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	600 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	200 (Fish harvested in the managed ponds in Kihande,Central Division)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	-8 Fish market inspection visits -3 pond inspection visits -Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -3 Monthly fisheries data submitted to Department of fisheries resources E	-1 Fish market inspection visits -1 pond inspection visits -NO Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -3 mandatory Monthly fisheries data s
<i>General Staff Salaries</i>		9,525
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,123	9,525
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,123	9,525

Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (2 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Karujubu)	1 (anti vermin operations in Pakanyi)
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Vote: 534 Masindi District**2015/16 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 parishes receiving anti-vermin services	5 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba)	4 (Kiruli, Kyakamese, Labongo, Kyatiri)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,515
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,316	2,515
<i>Non Wage Rec't:</i>	1,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,129	2,515

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	80 (80 tsetse traps deployed and maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	0 (No tsetse traps deployed and maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)
Non Standard Outputs:	- 16 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected	- 10 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected
<i>General Staff Salaries</i>		6,330
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,460	6,330
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,460	6,330

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

Non Standard Outputs:	Procuring goods for capital development as given: -Constructing two markets of Kafu and Karongo - 83 Tsetse fly traps for Entomological activities -Pesticides and motorised sprayer for pest control -Fish feeds and fingerings -Re-tooling th	- Rent for two Chinese experts paid - Beehives for apiary unit at Kihonda procured -Fish feeds procured - No pond /seine net procured -Management of crop demonstrations and -Promoting improved Mangos - No Vaccines and assorted veterinary dr
<i>Other Fixed Assets (Depreciation)</i>		23,725

Vote: 534 Masindi District**2015/16 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,427	23,725
<i>Donor Dev't:</i>		0
Total	15,427	23,725

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

No of businesses inspected for compliance to the law	20 (Masindi Central Div.)	0 (No inspection done)
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 sponsored by and jointly done with UNBS.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	10 (Miirya, Kimengo, Budongo.)	10 (Miirya, Kimengo, Budongo.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,013	
<i>Non Wage Rec't:</i>	600	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,451	
Total	5,064	500

Output: Enterprise Development Services

No of businesses assisted in business registration process	25 (Karujubu, Budongo)	10 (Karujubu, Budongo)
No. of enterprises linked to UNBS for product quality and standards	3 (3 Enterprizes for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (No enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	2 (- 2 radio Talkshows on Enterprise Mix held within masindi.)	2 (- 2 radio Talkshows on Enterprise Mix held within masindi.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	5,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	5,031

Vote: 534 Masindi District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staff salaries for 380 health workers paid -1 Extended District Health Coordination meeting held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disease	Staff salaries for 380 health workers paid -1 Extended District Health Coordination meeting held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disease
General Staff Salaries		689,007
Allowances		61,498
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		60
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		2,153
Small Office Equipment		60
Bank Charges and other Bank related costs		109
Telecommunications		150
Guard and Security services		1,320
Electricity		252
Water		60
Travel inland		5,393
Fuel, Lubricants and Oils		22,257
Maintenance – Machinery, Equipment & Furniture		274
Wage Rec't:	666,520	689,007
Non Wage Rec't:	8,480	14,330
Domestic Dev't:		
Donor Dev't:	54,500	82,756
Total	729,500	786,093

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	90000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III	78000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III
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Vote: 534 Masindi District**2015/16 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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)
	28 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	0 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)

Vote: 534 Masindi District**2015/16 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

Value of health supplies and medicines delivered to health facilities by NMS

90000000 (facilities in Bujenje and Buruli HSDs:

Biizi H/C II
Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II
Katasenywa H/C II
Kibwona H/C II
Kibyama H/C II
Kichandi H/C II
Kijenga HC II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kirasa H/C II
Kisalizi H/C II
Kitanyata H/C II
Kyamaiso H/C II
Kyatiri H/C III
Masindi Hosp
Mihembero H/C II
Ntoma H/C II
Nyabyeya H/C II
Nyakitibwa H/C III
Nyantonzi H/C III
FAD
PTS
Masindi Prison (M & F)
Isimba Prison)

78000000 (Alimugonza HC II

Biizi H/C II
Budongo H/C II
Bwijanga H/c IV
Ikoba H/C III
Kasenene H/C II
Kasongoire HC II
Kibwona H/C II
Kichandi H/C II
Kigezi H/C II
Kijenga HC II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kirasa H/C II
Kisalizi H/C II
Kitanyata H/C II
Kyatiri H/C III
Masindi Hosp
Mihembero H/C II
Ntoma H/C II
Nyabyeya H/C II
Nyakitibwa H/C III
Nyantonzi H/C III
Pakanyi H/C III
FAD
PTS
Masindi Prison (M & F)
Isimba Prison)

Non Standard Outputs:

Alimugonza HC II
Biizi H/C II
Budongo H/C II
Bwijanga H/c IV
Ikoba H/C III
Kasenene H/C II
Kasongoire HC II
Kibwona H/C II
Kichandi H/C II
Kigezi H/C II
Kijenga HC II
Kijunjubwa H/C III
Kikingura H

Alimugonza HC II
Biizi H/C II
Budongo H/C II
Bwijanga H/c IV
Ikoba H/C III
Kasenene H/C II
Kasongoire HC II
Kibwona H/C II
Kichandi H/C II
Kigezi H/C II
Kijenga HC II
Kijunjubwa H/C III
Kikingura H

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

Donor Dev't:

Total

1,000

0

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

Number of total outpatients that visited the District/ General Hospital(s).

19000 (19000 outpatients treated at Masindi hospital)

10718 (Masindi hospital)

No. and proportion of deliveries in the District/General hospitals

1050 (1050 deliveries conducted at Masindi hospital)

985 (Masindi hospital)

Vote: 534 Masindi District**2015/16 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		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 inpatients treated at Masindi hospital)	2296 (Masindi hospital)
%age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	71 (Masindi Hospital)
Non Standard Outputs:	200 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 referred cases attended to. 2 Vehicles maintained 166 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and externa	2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external cleaning bills settled
<i>Conditional transfers for District Hospitals</i>		36,807
<i>Conditional transfers to District Hospitals</i>		108,684
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,807	36,807
<i>Domestic Dev't:</i>	141,341	108,684
<i>Donor Dev't:</i>		0
Total	178,148	145,491
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	4000 (4000 outpatites treated at Nyamigisa HC II)	3102 (Nyamigisa HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (60 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)	142 (65 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (No delivery services)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (No inpatient facilities)
Non Standard Outputs:	25% of PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held	25% of planned PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,722	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	79 (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

Vote: 534 Masindi District**2015/16 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 children immunized with Pentavalent vaccine	<p>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)</p> <p>2132 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)</p>	<p>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)</p> <p>7252 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)
No. and proportion of deliveries conducted in the Govt. health facilities	565 (udongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	548 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District**2015/16 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		
Number of outpatients that visited the Govt. health facilities.	49582 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C 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 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 Nyantonzi H/C II Pakanyi H/C III)	71954 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C 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 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 Nyantonzi H/C II Pakanyi H/C III)
No. of trained health related training sessions held.	260 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	0 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)
Number of trained health workers in health centers	171 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa 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 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 Nyantonzi H/C III Pakanyi H/C III)	186 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa 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 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 Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District**2015/16 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		
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 Nyantonzi H/C III Pakanyi H/C III)	1170 (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 Nyantonzi H/C III Pakanyi H/C III)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 2,500 Home visits made 25% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs	Outreaches conducted School health visits conducted Home visits made 25% of PHC Non wage received
Conditional transfers for PHC- Non wage		0
Conditional transfers to PHC- Non wage		23,779
Wage Rec't:		0
Non Wage Rec't:	25,287	23,779
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,287	23,779
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		567
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5	567
Donor Dev't:		0
Total	5	567
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	1 (1 staff house at Kimengo HC III rehabilitated)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		9,058
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,715	9,058
Donor Dev't:		0
Total	27,715	9,058

Vote: 534 Masindi District**2015/16 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: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (OPD rehabilitated at Kimengo HC III)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	7,359
<i>Donor Dev't:</i>		0
Total	10,000	7,359

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	790 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,165,157
<i>Wage Rec't:</i>	1,339,122	1,165,157
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,339,122	1,165,157

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

No. of pupils enrolled in UPE	43499 (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).)	43499 (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).)
No. of student drop-outs	40 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (10), Miirya) (5) and Pakanyi (10).)	30 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (10), Miirya) (5) and Pakanyi (10).)
No. of Students passing in grade one	0 (PLE Exams not yet done.)	0 (PLE Exams not yet done.)

Vote: 534 Masindi District**2015/16 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		
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.)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds not distributed to 69 Government Aided primary schools
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,375	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,375	0
3. Capital Purchases		
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Staff house constructed at Kikingura P/S in Bwijanga Subcounty)	0 (Staff house not yet constructed at Kikingura P/S in Bwijanga Subcounty)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		12,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	12,697
<i>Donor Dev't:</i>		0
Total	19,500	12,697
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	8 (Supply of desks for lower class for 8 primary schools namely : Kinyara,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Isagara and Kinywamurara primary School))	8 (Supply of desks for lower class for 8 primary schools namely : Marongo,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Isagara and Kinywamurara primary School))
Non Standard Outputs:	N/A	N/A

Vote: 534 Masindi District**2015/16 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>Furniture and fittings (Depreciation)</i>		62,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	62,241
<i>Donor Dev't:</i>		0
Total	35,000	62,241
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 (UCE not conducted.)	0 (UCE not released by UNEB.)
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>		193,061
<i>Wage Rec't:</i>	175,216	193,061
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175,216	193,061
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 Bwijanga respectively.	USE grants not released for schools
<i>Conditional transfers for Secondary Schools</i>		0

Vote: 534 Masindi District**2015/16 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,065	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,065	0

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

No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (Tutors salaries at Kamurasi Primary Teachers College paid from Masindi Municipal Council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	26,576	
<i>Non Wage Rec't:</i>	40,870	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,446	0

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

Non Standard Outputs:	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended, 98 teachers appraised, 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pup	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended, 98 teachers appraised, 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pup
<i>General Staff Salaries</i>		9,066
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,249
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		100
<i>Travel inland</i>		5,573
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,921
<i>Maintenance - Vehicles</i>		0

Vote: 534 Masindi District**2015/16 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>Wage Rec't:</i>	9,794	9,066
<i>Non Wage Rec't:</i>	8,928	11,243
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	22,472	20,309

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	96 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	
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.)	
Non Standard Outputs:	N/A	N/A	
<i>General Staff Salaries</i>			5,460
<i>Printing, Stationery, Photocopying and Binding</i>			523
<i>Travel inland</i>			1,685
<i>Fuel, Lubricants and Oils</i>			2,420
<i>Wage Rec't:</i>	7,118		5,460
<i>Non Wage Rec't:</i>	9,736		4,628
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	16,854		10,088

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S Needs assessment conducted for all schools.	
<i>Monitoring, Supervision & Appraisal of capital works</i>			4,700

Vote: 534 Masindi District**2015/16 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,180	4,700
Donor Dev't:		0
Total	1,180	4,700

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:	17 Roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintainance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic mainten	13 Roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintainance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic mainten
<i>General Staff Salaries</i>		24,083
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		80
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		131
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		159
<i>Travel inland</i>		2,866
<i>Fuel, Lubricants and Oils</i>		4,300
<i>Maintenance – Machinery, Equipment & Furniture</i>		24,524
Wage Rec't:	27,736	24,083
Non Wage Rec't:	30,028	32,060
Domestic Dev't:		
Donor Dev't:		
Total	57,763	56,143

Vote: 534 Masindi District**2015/16 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**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	3 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km in Pakanyi Sub county)	3 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km in Pakanyi Sub county)
No. of people employed in labour based works	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,433	0
<i>Donor Dev't:</i>		
Total	1,433	0

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

Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 21km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	306 (334 km of District Roads for manual Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo ,Budongo ,&Bwijanga 13.5kmr mechanical Routine maintained in the five subcounties of Pakanyi, Miirya)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	24 (Periodic maintenance of Pakanyi - Nyakarongo road 24 km in Pakanyi Subcounty)	24 (Periodic maintenance of Pakanyi - Nyakarongo road 24 km in Pakanyi Subcounty)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		140,221
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,859	140,221
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	116,859	140,221

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

Length in Km. of rural roads rehabilitated	12 (Rehabilitated , Ibaralibi-Alimugonza 12km in Pakanyi, subcounty)	12 (Rehabilitated , Ibaralibi-Alimugonza 12km in Pakanyi, subcounty)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		185,613

Vote: 534 Masindi District**2015/16 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,847	185,613
<i>Donor Dev't:</i>		0
Total	92,847	185,613
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	supervision of building construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	11 building works construction sites supervised in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	799
Output: Vehicle Maintenance		
Non Standard Outputs:	18 running vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running	18 running vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running
<i>Allowances</i>		3,693
<i>Small Office Equipment</i>		32
<i>Travel inland</i>		495
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,134	6,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,134	6,370
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 534 Masindi District**2015/16 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		
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>		5,116
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		2,981
<i>Wage Rec't:</i>	11,458	5,116
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,830	7,201
<i>Donor Dev't:</i>		
Total	18,288	12,317
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	1 (1 in Kyakamese and 1 in Labongo Parishes.)	3 (1 in Kyakamese, 1 in Ntooma and 1 in Labongo Parishes.The water user committees were only formed but not yet trained.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	252	120
<i>Donor Dev't:</i>		
Total	252	120
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	2 (1 in Labongo and 1 in Kyakamese Parishes)	0 (Drilling has just commenced)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of supervision visits during and after construction	11 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	7 (3 in Budongo, 2 in Pakanyi & 2 in Miirya Sub Counties)
No. of water points tested for quality	2 (1 in Kyakamese and 1 in Labongo Parishes)	0 (Drilling has just commenced)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District Chambers, Central Division, Masindi Municipality.)	1 (Held at the District Chambers, Central Division, Masindi Municipality.)

Vote: 534 Masindi District**2015/16 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		
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>	2,157	750
<i>Donor Dev't:</i>		
Total	2,157	750
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
% of rural water point sources functional (Shallow Wells)	90 (District wide)	87 (District wide)
No. of public sanitation sites rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	798
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	154 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	14 (All in Pakanyi Sub County)
No. of water and Sanitation promotional events undertaken	279 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	72 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo)
No. Of Water User Committee members trained	154 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	14 (All in Pakanyi Sub County)
No. of water user committees formed.	12 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	12 (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	279 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	72 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		796

Vote: 534 Masindi District**2015/16 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,447

796

1,447**796****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.

Follow-up base line surveys undertaken in the 4 parishes of Kijunjubwa, Kimengo, Kiguulya and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 4 Parishes.

Workshops and Seminars

3,977

Travel inland

300

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,500

4,277

5,500**4,277****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.

Retention money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.

Other Fixed Assets (Depreciation)

9,436

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,103

9,436

Donor Dev't:

0

Total**6,103****9,436****Output: Spring protection**

No. of springs protected

5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)

5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)

Non Standard Outputs:

N/A

N/A

Other Fixed Assets (Depreciation)

16,125

Vote: 534 Masindi District**2015/16 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,974	16,125
<i>Donor Dev't:</i>		0
Total	18,974	16,125
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned this qtr)	1 (Siting was done but drilling is to be done in the next quarter)
No. of deep boreholes rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,711
<i>Donor Dev't:</i>		0
Total	0	1,711
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not Planned for this FY)	0 (Not Planned for this FY)
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Ntooma and 1 in Kitamba parishes)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes. Its only siting that was done)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,790	6,844
<i>Donor Dev't:</i>		0
Total	47,790	6,844

Additional information required by the sector on quarterly Performance

The district should be assisted to acquire road construction equipment to enable sustainability and maintenance of the present state of the District roads at 70% fair

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

Vote: 534 Masindi District**2015/16 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] Departmental annual performance p	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 p
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		1,071
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		2,556
<i>Allowances</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Bank Charges and other Bank related costs</i>		11
<i>Wage Rec't:</i>	9,243	2,556
<i>Non Wage Rec't:</i>	2,383	1,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,626	4,387
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	3 (10 Ha. of trees at kirebe Local Forest Reserve maintained by slashing, pruning, boundery maintainance and fireline establishment and mopping up the fireline)
Number of people (Men and Women) participating in tree planting days	75 (75 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men) staff salaries paid (head quarters))	56 (56 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (17 women and 39 men) staff salaries paid (head quarters))
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues	communities mobilised and sensitised on forestry management and concervation issues
<i>General Staff Salaries</i>		7,074
<i>Maintenance – Other</i>		3,600
<i>Wage Rec't:</i>	7,074	7,074
<i>Non Wage Rec't:</i>	3,686	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,759	10,674
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (Managed charcoal revene collection and information systems Harveving of trees for timber is regulated 8 forest patrols conducted	4 (Managed charcoal revene collection and information systems 60 trees Harvested under permit for timber is regulated

Vote: 534 Masindi District**2015/16 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:	10 private tree nursery operators regulated Tree planting activities promoted in the district . Partnerships with stakeholders in forestry developed and promoted forestry revenues collected)	8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activities promoted in the district . Partnerships with stakeholders in forestry developed and promoted forestry revenues collected)
	3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	1.5 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)
<i>Allowances</i>		270
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,297	1,070
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	1 (Staff salaries paid (District head quarters) Water shed management committee formed Bwijanga,)
Non Standard Outputs:	1 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	1 compliance monitoring inspection of regulated activities in wetlands conducted (Bwijanga,
<i>General Staff Salaries</i>		5,943
<i>Allowances</i>		582
<i>Wage Rec't:</i>	5,943	5,943
<i>Non Wage Rec't:</i>	1,341	582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,283	6,525
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (District headquarters 10 women and 15 men trained in ENR monitoring techniques)	0 (Activity not done)
Non Standard Outputs:	N/A	Not planned for
<i>Workshops and Seminars</i>		2,650

Vote: 534 Masindi District**2015/16 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,169	2,650
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*Domestic Dev't:**Donor Dev't:*

Total	1,169	2,650
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (District wide ativity Environmental Compliance surveys conducted)	1 (1 Environmental Compliance survey conducted at Kiha bwijanga)
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Non Standard Outputs:	N/A	N/A
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Travel inland

119

Fuel, Lubricants and Oils

400

Wage Rec't:

<i>Non Wage Rec't:</i>	1,129	519
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*Domestic Dev't:**Donor Dev't:*

Total	1,129	519
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	9 (land disputes settled District wide)	7 (land disputes settled District wide)
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Non Standard Outputs:	Communities supported to register land by Mobilize and sensitise communities on prosujures of land registration and general administration and management matters. Receive land application, submit to DLB, advise ALCs on inspections, issue instructions tosu	Communities supported to register land by Mobilize and sensitison communities sensitized on prosujures of land registration and general administration and management matters through radion talkshows 36 land application received and submitted to DLB,
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General Staff Salaries

10,044

Allowances

405

Fuel, Lubricants and Oils

800

Wage Rec't:

17,291

10,044

Non Wage Rec't:

2,078

1,205

*Domestic Dev't:**Donor Dev't:*

Total	19,369	11,249
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Output: Infrastructure Planning

Non Standard Outputs:	45 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 1 physical planning meetings carried out (district head quarters centra	12 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plan for Kijunjubwa trading center prepared Bwijanga 1 physical planning meeting carried out (district head quarters centra ldivision) 12 routine site visits to tradi
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Vote: 534 Masindi District**2015/16 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		
Travel inland		450
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,047	950
Domestic Dev't:		
Donor Dev't:		
Total	6,047	950

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:	<p>1 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>1 quartely progressive reports for CBS department produced at the district headquarters.</p>	<p>5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi</p> <p>1 quartely progressive reports for CBS department produced at the district headquarters.</p> <p>5 staff supervised in the subcounties of Miirya ,Kimengo B</p>
Bank Charges and other Bank related costs		0
General Staff Salaries		8,074
Fuel, Lubricants and Oils		1,100
Wage Rec't:	13,949	8,074
Non Wage Rec't:	1,052	1,100
Domestic Dev't:		
Donor Dev't:		
Total	15,001	9,174

Output: Probation and Welfare Support

No. of children settled	20 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	24 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	<p>5,00 family dispute settled in the probation office and in villages</p> <p>25 juveniles Kept in good custody at the remand home</p>	<p>240 family dispute settled in the probation office and in villages</p> <p>40 juveniles Kept in good custody at the remand home</p>
General Staff Salaries		2,972

Vote: 534 Masindi District**2015/16 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		
Allowances		0
Special Meals and Drinks		2,271
Water		0
Fuel, Lubricants and Oils		700
Wage Rec't:	7,986	2,972
Non Wage Rec't:	4,004	2,971
Domestic Dev't:		
Donor Dev't:		
Total	11,989	5,943

Output: Social Rehabilitation Services

Non Standard Outputs:	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 2 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	3 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 3 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 2 PWD groups mobilized in the sub countie
Welfare and Entertainment		1,555
Wage Rec't:		
Non Wage Rec't:	5,884	1,555
Domestic Dev't:		
Donor Dev't:		
Total	5,884	1,555

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 (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 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 House hold mento	40 CBOs registered at district level 40 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
General Staff Salaries		5,315
Allowances		135
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		400

Vote: 534 Masindi District**2015/16 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)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	3,837	5,315
<i>Non Wage Rec't:</i>	10,461	1,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,297	7,150
Output: Adult Learning		
No. FAL Learners Trained	1500 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1500 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
Non Standard Outputs:	15 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya 1 FAL instructors meeting held at district headquarters Refresher training for 30 instructors held at the district headquarters FAL lear	18 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	3,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	40 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)
Non Standard Outputs:	The day of the African child held at BOMA ground in central division Youth venture capital	40 Youth livelihood program groups mobilised, appraised, in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya
<i>Donations</i>		12,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,620	12,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,620	12,485
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council supported)	1 (Youth Council supported)

Vote: 534 Masindi District**2015/16 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		
Non Standard Outputs:	N/A	1 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga
<i>Workshops and Seminars</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986	900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to disabled and elderly community)	0 (No Assistive aids were supplied to disabled and elderly community)
Non Standard Outputs:	N/A	1 district council for disability meetings held at the district headquarters
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	548	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	548	600
Output: Labour dispute settlement		
Non Standard Outputs:	Payment of wage for Labour Officer	Payment of wage for Labour Officer 20 labour disputes settled at the district labour officer 6 work places inspected in Budongo sub county and central division
<i>General Staff Salaries</i>		1,804
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	1,804	1,804
<i>Non Wage Rec't:</i>		700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,804	2,504
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD money transferred to 5 Sub Counties	Verification of 2 CDD groups done
<i>Transfers to other govt. units</i>		0

Vote: 534 Masindi District**2015/16 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,007	0
<i>Donor Dev't:</i>	0	0
Total	4,007	0

Additional information required by the sector on quarterly Performance**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 minutes of Council meetings with relevant resolutions	0 (N/A - Not a function of Planning Unit)	0 (N/A - Not a function of Planning Unit)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)
Non Standard Outputs:	- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Planning Unit Staff members paid their monthly salary. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis	- Quarter 1 Financial and Physical progress report (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. - Projects and programs Monitored
<i>General Staff Salaries</i>		6,553
<i>Allowances</i>		270
<i>Advertising and Public Relations</i>		126
<i>Workshops and Seminars</i>		9,895
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		151
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		260
<i>Travel inland</i>		2,725
<i>Fuel, Lubricants and Oils</i>		2,691
<i>Maintenance - Vehicles</i>		946
<i>Wage Rec't:</i>	10,219	6,553
<i>Non Wage Rec't:</i>	17,444	17,421
<i>Domestic Dev't:</i>	188	0
<i>Donor Dev't:</i>	12,000	
Total	39,851	23,974

Vote: 534 Masindi District**2015/16 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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10. Planning**Output: Demographic data collection**

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
<i>General Staff Salaries</i>		2,821
<i>Workshops and Seminars</i>		1,150
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	2,821	2,821
<i>Non Wage Rec't:</i>	2,283	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,104	4,271

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

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	Payment of rentation not done, defects being corrected.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
Total	750	0

Output: Other Capital

Non Standard Outputs:	- Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared	- Government Programms Monitored - Government Programms Supervised - Quarterly accountability reports prepared
<i>Non Residential buildings (Depreciation)</i>		849
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,067	1,934
<i>Donor Dev't:</i>		0
Total	1,067	1,934

Vote: 534 Masindi District**2015/16 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**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 -5 LLGs of Kimeng	- 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 -5 LLGs of Kimeng	
<i>General Staff Salaries</i>			7,221
<i>Wage Rec't:</i>	10,882		7,221
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,882		7,221

Output: Internal Audit

No. of Internal Department Audits	33 (District head quarters in central division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	20 (11sector accounts and 4project accounts audited at District head quarters in central division masindi municipality. 5 lower local governmens audited in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)	
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (-Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31/10/2015 (Iquarterly Audit report Prepared and submitted at he District Head Quarters MDLG and 4 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga & Pakanyi Sub Counties.)	
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheard to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -23 health facilities quarterly accountabili	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga	
<i>Workshops and Seminars</i>			300
<i>Books, Periodicals & Newspapers</i>			90
<i>Computer supplies and Information Technology (IT)</i>			698

Vote: 534 Masindi District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		410
<i>Travel inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		1,822
<i>Maintenance - Vehicles</i>		256
<i>Allowances</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,065	5,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,065	5,341

Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	2,609,572	2,366,128
<i>Non Wage Rec't:</i>	1,076,361	1,076,361
<i>Domestic Dev't:</i>	461,699	461,699
<i>Donor Dev't:</i>		
Total	3,986,944	3,986,944

Vote: 534 Masindi District**2015/16 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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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	- 22 Staff paid salaries worth shs. 249.2 million paid. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Quarterly monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid.	- Staff Salaries worth shs. 93.7 paid. - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.. - 26 service providers paid to clean District facilities. - Operational expenses for IFMS activities paid.	0	Reduced sector allocations to enable effective implementation of activities and limited transport to enable effective supervision of Government programmes
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Expenditure

211101 General Staff Salaries	241,730	99,776	41.3%
211103 Allowances	2,300	9,068	394.3%
221008 Computer supplies and Information Technology (IT)	4,150	1,150	27.7%
221009 Welfare and Entertainment	0	2,694	N/A
221011 Printing, Stationery, Photocopying and Binding	4,127	763	18.5%
221012 Small Office Equipment	4,115	1,920	46.7%
221013 Bad Debts	7,582	6,350	83.7%
221014 Bank Charges and other Bank related costs	50	11	22.0%
221016 IFMS Recurrent costs	30,000	15,000	50.0%
221017 Subscriptions	400	200	50.0%
222001 Telecommunications	1,800	1,200	66.7%
223003 Rent – (Produced Assets) to private entities	2,880	600	20.8%
223004 Guard and Security services	3,600	3,900	108.3%
223005 Electricity	9,300	4,650	50.0%
223006 Water	1,800	900	50.0%
225001 Consultancy Services- Short term	15,555	10,479	67.4%
227001 Travel inland	40,341	20,781	51.5%
227004 Fuel, Lubricants and Oils	34,734	43,086	124.0%
228001 Maintenance - Civil	35,640	15,691	44.0%
228002 Maintenance - Vehicles	1,650	12,618	764.7%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,880	96.0%
291001 Transfers to Government Institutions	0	3,480	N/A

Vote: 534 Masindi District**2015/16 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>	241,730	<i>Wage Rec't:</i>	99,776	<i>Wage Rec't:</i>	41.3%
<i>Non Wage Rec't:</i>	206,056	<i>Non Wage Rec't:</i>	157,419	<i>Non Wage Rec't:</i>	76.4%
<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	447,785	Total	257,195	Total	57.4%

Output: Human Resource Management

0

Non Standard Outputs:	- 3 staff paid salaries worth shs. 28.3 million. - 82 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quartely Capturing of Data conducted to update the Payroll. - 12 Pay change reports submitted. - 200 staff payslips produced	- Staff salaries worth shs. 12.6 million paid. - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections. - Staff lists updated and maintained.
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Expenditure

211101 General Staff Salaries	29,349	12,621	43.0%		
211103 Allowances	540	470	87.0%		
213001 Medical expenses (To employees)	2,760	300	10.9%		
221003 Staff Training	14,653	4,194	28.6%		
221008 Computer supplies and Information Technology (IT)	3,400	50	1.5%		
221011 Printing, Stationery, Photocopying and Binding	750	1,385	184.7%		
221012 Small Office Equipment	2,912	235	8.1%		
227001 Travel inland	5,704	2,415	42.3%		
227004 Fuel, Lubricants and Oils	5,000	1,960	39.2%		
273102 Incapacity, death benefits and funeral expenses	13,000	250	1.9%		
<i>Wage Rec't:</i>	29,349	<i>Wage Rec't:</i>	12,621	<i>Wage Rec't:</i>	43.0%
<i>Non Wage Rec't:</i>	39,595	<i>Non Wage Rec't:</i>	7,065	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>	14,653	<i>Domestic Dev't:</i>	4,194	<i>Domestic Dev't:</i>	28.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,597	Total	23,879	Total	28.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	50 (Staff salaries worth 8.8 million paid. - Governmnet programmes monitored and supervised)	62.50	Limited sector allocations to enable effective sector impelementation and lack of transport for effective supervision
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Vote: 534 Masindi District**2015/16 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

Non Standard Outputs:	- 4 quarterly reports produced. - 34 Disputes and case handled. - 98 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	2 quarterly report produced. - Sub counties monitored on quarterly basis - 100 Disputes and case handled. - 174 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		of Government programmes.
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Expenditure

211101 General Staff Salaries	22,718	8,851	39.0%
222001 Telecommunications	1,200	400	33.3%
227004 Fuel, Lubricants and Oils	9,872	1,600	16.2%
Wage Rec't:	22,718	8,851	39.0%
Non Wage Rec't:	16,258	2,000	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,976	10,851	27.8%

Output: Public Information Dissemination

Non Standard Outputs:	- 8 Radio programmes run on local radios. - 6 Notice boards updated. - 80 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated	- 12 Radio programmes run on local radios. - 12 Notice boards updated. - 124 Press releases for print and broadcast produced and issued - 5 Press Conferences held. - 1 District website updated	0	Limited sector allocation to enable effective sector implementations
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Expenditure

211101 General Staff Salaries	8,938	3,500	39.2%
221001 Advertising and Public Relations	8,800	500	5.7%
221012 Small Office Equipment	1,805	200	11.1%
227004 Fuel, Lubricants and Oils	3,000	1,150	38.3%
Wage Rec't:	8,938	3,500	39.2%
Non Wage Rec't:	16,845	1,850	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,783	5,349	20.7%

Output: Records Management

0	Limited funds allocated to the sector to update staff records
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Vote: 534 Masindi District**2015/16 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

Non Standard Outputs:	- 324 Correspondences recieved from various places. - 86 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry	Received 204 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 i
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Expenditure

211101 General Staff Salaries	20,126	8,461	42.0%
211103 Allowances	990	405	40.9%
221011 Printing, Stationery, Photocopying and Binding	1,800	500	27.8%
221012 Small Office Equipment	4,496	500	11.1%
227001 Travel inland	2,550	305	12.0%
227004 Fuel, Lubricants and Oils	3,000	1,350	45.0%
228004 Maintenance – Other	800	800	100.0%
<i>Wage Rec't:</i>	20,126	<i>Wage Rec't:</i> 8,461	<i>Wage Rec't:</i> 42.0%
<i>Non Wage Rec't:</i>	20,776	<i>Non Wage Rec't:</i> 3,860	<i>Non Wage Rec't:</i> 18.6%
<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	40,902	Total 12,321	Total 30.1%

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

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	N/A
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (Completion (Retention) of Bwijanga and Kimengo Sub County Headquarters.)	2 (Under retention period)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	8,000	5,854	73.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<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>	8,000	<i>Domestic Dev't:</i> 5,854	<i>Domestic Dev't:</i> 73.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 5,854	Total 73.2%

Vote: 534 Masindi District

2015/16 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

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 2016 (Annual performance report prepared and presented at District headquarters)	30 06 2016 (Half year reports prepared and presented at the District Headquarters.)	#Error	Limited operational movements due to limited finances and Lack of transport is responsible for under performance in some areas especially revenue collection .
Non Standard Outputs:	Finance Department meetings held at the District headquarters in the months of July and September, Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Government headquarters.	Half year cumulative reports on meetings resolutions , revenue collection performance , budget performance levels and general departmental progress reports prepared and presented at the District Headquarters .		

Expenditure

211101 General Staff Salaries	32,666	12,213	37.4%
211103 Allowances	2,490	1,609	64.6%
213002 Incapacity, death benefits and funeral expenses	300	100	33.3%
221008 Computer supplies and Information Technology (IT)	750	200	26.7%
221009 Welfare and Entertainment	500	58	11.5%
221011 Printing, Stationery, Photocopying and Binding	1,415	458	32.4%
221012 Small Office Equipment	500	114	22.8%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	4,790	4,639	96.8%
227004 Fuel, Lubricants and Oils	9,283	3,551	38.2%
Wage Rec't:	32,666	Wage Rec't: 12,213	Wage Rec't: 37.4%
Non Wage Rec't:	21,788	Non Wage Rec't: 10,878	Non Wage Rec't: 49.9%
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	54,455	Total 23,092	Total 42.4%

Vote: 534 Masindi District**2015/16 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: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	729688000 (Shillings Local revenue at the District headquarters and at Lower Local Governments .)	172232715 (Cumulative collections made in the second quarter at both the District headquarters and Lower Local Governments Level .)	23.60	Floods in some areas affected yields in some places , thus reducing produce delivered to markets in these particular areas . This resulted in reduction of some reseve prices for the revenue sources that fall in these localities .
Value of LG service tax collection	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	66225137 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	152.64	
Value of Hotel Tax Collected	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)	0 (No hotel tax collected in the quarter .)	.00	
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed .	Half year revenue performance report raised and presented at the District Headquarters .		
	Revenue mobilisation meeting held at District headquarters	Returns from lower local governments analysed at District Headquarters and relevant stakeholders informed on performance .		
	Monthly , Quarterly and Annual Revenue reports prepared			

Expenditure

211101 General Staff Salaries	33,786	14,917	44.2%
211103 Allowances	982	690	70.3%
221009 Welfare and Entertainment	1,500	477	31.8%
221011 Printing, Stationery, Photocopying and Binding	3,026	2,670	88.2%
221012 Small Office Equipment	1,030	1,030	100.0%
227001 Travel inland	3,140	2,714	86.4%
227004 Fuel, Lubricants and Oils	8,221	3,796	46.2%
228002 Maintenance - Vehicles	2,160	1,509	69.8%
	Wage Rec't: 33,786	Wage Rec't: 14,917	Wage Rec't: 44.2%
	Non Wage Rec't: 20,659	Non Wage Rec't: 12,885	Non Wage Rec't: 62.4%
	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 54,445	Total 27,803	Total 51.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	15 05 2016 (Budget fframework paper and annual workplan prepared and presented at the District Headquarters .)	#Error	Animal quaranteen in neighbouring districts caused reduction in numbers in our livestock markets and thus reduced reserve prices arising into reduced budget performance .
Date of Approval of the Annual Workplan to the Council	15 05 2016 (The Annual workplan presented together with the District Budget estimates at the District headquarters .)	15 05 2016 (Quarterly workplan and half year budget performance report prepared at the District Headquarters presented for discussion)	#Error	

Vote: 534 Masindi District

2015/16 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

Non Standard Outputs: Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk .

Budget operations monitored at sector and Budget Desk Level .

Half year budget performance prepared and presented at the District Headquarters

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,360	90.7%
227004 Fuel, Lubricants and Oils	1,500	1,389	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,749	91.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,749	91.6%

Output: LG Expenditure mangement Services

Non Standard Outputs: Staff mentored in systems operations in order to handle day today IFMS transactions .

Staff mentoring visits in Lower Local Governments and a day' workshop held at the District Headquarters .

Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .

End of year financial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal .

Accountable stationery procured for revenue collection purposes.

Finance staff Salaries and allowances paid when due .

Lower Local Governments Operations Monitored and Supervised .

Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .

0 Limited funding and lack of transport dictated on the few movements to Lower Local Governments for more supervision and mentoring sessions .

Expenditure

211101 General Staff Salaries	60,950	27,006	44.3%
211103 Allowances	4,950	4,097	82.8%

Vote: 534 Masindi District**2015/16 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

221002 Workshops and Seminars	2,843	2,750	96.7%	
221003 Staff Training	4,200	3,600	85.7%	
221007 Books, Periodicals & Newspapers	540	250	46.3%	
221008 Computer supplies and Information Technology (IT)	1,300	650	50.0%	
221009 Welfare and Entertainment	1,600	843	52.7%	
221011 Printing, Stationery, Photocopying and Binding	6,543	2,203	33.7%	
221012 Small Office Equipment	1,400	498	35.5%	
221013 Bad Debts	4,685	4,064	86.7%	
221014 Bank Charges and other Bank related costs	1,000	36	3.6%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	11,390	6,122	53.7%	
227004 Fuel, Lubricants and Oils	11,600	5,096	43.9%	
228002 Maintenance - Vehicles	2,000	661	33.1%	
	Wage Rec't: 60,950	Wage Rec't: 27,006	Wage Rec't: 44.3%	
	Non Wage Rec't: 56,351	Non Wage Rec't: 31,169	Non Wage Rec't: 55.3%	
	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 117,301	Total 58,175	Total 49.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)	30 06 2016 (Book keeping and other Financial records prepared and maintained at the District Headquarters)	#Error	Systems breakdown due to network failures at some point caused delayed processing of important documents at the District Headquarters .
Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes	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.	Lower Local Government staff mentored and supervised on accountability and book keeping methods.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,390	55.6%	
227004 Fuel, Lubricants and Oils	2,000	803	40.2%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 5,000	Non Wage Rec't: 2,193	Non Wage Rec't: 43.9%	
	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 5,000	Total 2,193	Total 43.9%	

Vote: 534 Masindi District**2015/16 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**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**

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 recoded 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) - Purchase of a Lap Top - modem expenses	9 agendas of council and committee meetings and motions prepared (District headquarters- central division) 9 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 22	0	in dequate funds to implement departemnt activities.
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Expenditure

211101 General Staff Salaries	15,054	10,119	67.2%
211103 Allowances	1,684	823	48.9%
221008 Computer supplies and Information Technology (IT)	3,800	4,346	114.4%
221009 Welfare and Entertainment	1,900	859	45.2%
221011 Printing, Stationery, Photocopying and Binding	1,523	1,230	80.8%
221012 Small Office Equipment	600	300	50.0%
221017 Subscriptions	7,000	3,500	50.0%

Vote: 534 Masindi District

2015/16 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

222003 Information and communications technology (ICT)	600	150	25.0%	
227001 Travel inland	1,060	490	46.2%	
227004 Fuel, Lubricants and Oils	61,900	30,933	50.0%	
228002 Maintenance - Vehicles	8,700	1,120	12.9%	
Wage Rec't:	15,054	Wage Rec't: 10,119	Wage Rec't: 67.2%	
Non Wage Rec't:	91,634	Non Wage Rec't: 43,752	Non Wage Rec't: 47.7%	
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	106,688	Total 53,872	Total 50.5%	

Output: LG procurement management services

Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters- central division) -128 evaluation reports prepared (District headquarters - central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared (District headquarters- central division) - 70 firms for frame work contracts prequalified (District headquarters- central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)	6 private service providers for cleaning identified (District headquarters- central division) -34 contracts awarded (District headquarters- Cental division) 124 market tenderers identified (District headquarters- central division) -32 contract agre	0	in dequate funds to implement departemnt activities.
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Expenditure

211101 General Staff Salaries	13,426	12,080	90.0%
211103 Allowances	800	295	36.9%
221001 Advertising and Public Relations	7,500	2,845	37.9%

Vote: 534 Masindi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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
3. Statutory Bodies				
221011 Printing, Stationery, Photocopying and Binding	2,400	1,978	82.4%	
227001 Travel inland	9,200	3,769	41.0%	
227004 Fuel, Lubricants and Oils	6,032	3,500	58.0%	
<i>Wage Rec't:</i>	13,426	<i>Wage Rec't:</i> 12,080	<i>Wage Rec't:</i> 90.0%	
<i>Non Wage Rec't:</i>	27,688	<i>Non Wage Rec't:</i> 12,387	<i>Non Wage Rec't:</i> 44.7%	
<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	41,114	Total 24,467	Total 59.5%	

Output: LG staff recruitment services

0 in dequate funds to implement departemnt activities.

Vote: 534 Masindi District**2015/16 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:	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 division) -20 staff released for training (District Headquarters- central division) -40 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -20 Minutes resinded(District Headquarters - central division) -20 staff redesignated (District Headquarters - central division) - Pensiners paid Gratuity and Monthly Pension	-26 Staff appointed on probation (District Headquarters- central division) -142 Staff promoted (District Headquarters- central division) -6 Staff disciplined (District Headquarters- central division) -100 Staff confirmed (District Headquarters- central		
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Expenditure

211101 General Staff Salaries	48,692	25,388	52.1%
211103 Allowances	2,510	1,553	61.9%
212102 Pension for General Civil Service	1,236,021	711,283	57.5%
212103 Pension for Teachers	549,479	249,731	45.4%
213004 Gratuity Expenses	3,360	763	22.7%

Vote: 534 Masindi District**2015/16 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

221004 Recruitment Expenses	14,301	11,546	80.7%	
221007 Books, Periodicals & Newspapers	528	264	50.0%	
221008 Computer supplies and Information Technology (IT)	301	151	50.0%	
221009 Welfare and Entertainment	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,024	1,100	54.3%	
221014 Bank Charges and other Bank related costs	120	33	27.5%	
222001 Telecommunications	1,001	500	50.0%	
223004 Guard and Security services	1,800	600	33.3%	
227001 Travel inland	3,340	680	20.4%	
227004 Fuel, Lubricants and Oils	10,035	3,486	34.7%	
	Wage Rec't: 48,692	Wage Rec't: 25,388	Wage Rec't: 52.1%	
	Non Wage Rec't: 1,830,401	Non Wage Rec't: 981,788	Non Wage Rec't: 53.6%	
	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 1,879,092	Total 1,007,176	Total 53.6%	

Output: LG Land management services

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.)	40 (Submitted 71 Applications for freehold and lease holds titles. -Mobilised 26 people for extentions/ renewals of leases, Guided 26 people on transfers of intrests in land, Conducted 15 subdivisions of land and 6 conversion from leasehold to freehold.)	5.71	In adequate funds to support all departmental activities.
No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)	25.00	

Vote: 534 Masindi District**2015/16 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:	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 quaterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.	2 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 3 monthly adm
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Expenditure

211101 General Staff Salaries	12,427	5,672	45.6%
211103 Allowances	15,120	7,998	52.9%
221007 Books, Periodicals & Newspapers	408	187	45.8%
221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	418	200	47.8%
221013 Bad Debts	7,000	3,500	50.0%
227001 Travel inland	1,200	600	50.0%
227004 Fuel, Lubricants and Oils	3,311	1,500	45.3%
<i>Wage Rec't:</i>	12,427	<i>Wage Rec't:</i> 5,672	<i>Wage Rec't:</i> 45.6%
<i>Non Wage Rec't:</i>	28,195	<i>Non Wage Rec't:</i> 14,185	<i>Non Wage Rec't:</i> 50.3%
<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	40,622	Total 19,857	Total 48.9%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	2 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	200.00	In adequate funds to support all departmental activities.
No. of LG PAC reports discussed by Council	4 (LG PAC reports prepared and submitted to the District Council for discussion)	4 (LG PAC reports prepared and submitted to the District Council for discussion.)	100.00	

Vote: 534 Masindi District**2015/16 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 di
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Expenditure

211103 Allowances	6,090	5,549	91.1%
221010 Special Meals and Drinks	0	400	N/A
221012 Small Office Equipment	600	400	66.7%
227001 Travel inland	3,906	2,128	54.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,029	<i>Non Wage Rec't:</i> 8,477	<i>Non Wage Rec't:</i> 56.4%
<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	15,029	Total 8,477	Total 56.4%

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) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	0	in adequate funds to fully implement council activities.
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Expenditure

211101 General Staff Salaries	112,320	39,615	35.3%
211103 Allowances	86,176	40,591	47.1%
222001 Telecommunications	4,920	2,460	50.0%
227001 Travel inland	6,820	3,829	56.1%

Vote: 534 Masindi District

2015/16 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>	112,320	<i>Wage Rec't:</i>	39,615	<i>Wage Rec't:</i>	35.3%
<i>Non Wage Rec't:</i>	97,917	<i>Non Wage Rec't:</i>	46,880	<i>Non Wage Rec't:</i>	47.9%
<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	210,237	Total	86,495	Total	41.1%

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)	4 mandatory committee meetings conducted (District Headquarters- central division) -12 departmental reports reviewed (District Headquarters- central division) - 4 drafts of mandatory documents reviewed (District Headquarters- central division) motion	0	Need for funds to implement council activities
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Expenditure

227001 Travel inland	2,000	1,160	58.0%		
211101 General Staff Salaries	0	2,755	N/A		
211103 Allowances	19,890	11,760	59.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	2,755	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,890	<i>Non Wage Rec't:</i>	12,920	<i>Non Wage Rec't:</i>	59.0%
<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	21,890	Total	15,675	Total	71.6%

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 - No extension workers in the municipal divisions

Vote: 534 Masindi District**2015/16 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 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kimengo Miirya, Pakanyi, Budongo, Cantral Division, Karujubu Division, Kigulya Division and Nyangahya Division -4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo -4 technical audits -4 technology review workshops conducted, -18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties -4 Agribusiness trainings conducted in Kimengo, Karujubu, Miirya -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. -Collaboration with JICA and Democratic republic of China enhanced in 12 months - Ensuring that rent for 2 chinese experts is paid - 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga 	<ul style="list-style-type: none"> - 2 inventory report of Agricultural statistics updated, -2 field supervision visit made, -2 field assessment on food availability conducted, -1technical audit conducted -1 technology review workshop conducted -5 technology backstopping field
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Expenditure

211101 General Staff Salaries	202,027	18,249	9.0%
211103 Allowances	1,565	146	9.3%
221002 Workshops and Seminars	2,400	1,585	66.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,026	102.6%
227001 Travel inland	4,500	2,464	54.7%
227004 Fuel, Lubricants and Oils	5,672	3,276	57.8%
Wage Rec't:	202,027	Wage Rec't: 18,249	Wage Rec't: 9.0%
Non Wage Rec't:	15,137	Non Wage Rec't: 8,497	Non Wage Rec't: 56.1%
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	217,165	Total 26,746	Total 12.3%

Output: Crop disease control and marketing

Vote: 534 Masindi District**2015/16 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 (Demonstration sites established for assorted planting materials of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	6 (Demonstrations established on Coffee, Mangoes,Cassava, Maize , Beans, Sunflower in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	75.00	- No extension workers in the urban divisions though a no objection for their recruitment has just been granted
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Non Standard Outputs:	-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. -4 farmer trainings on Cottage processing of vegetable oil, PPME	- 1 training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -1 farmer trainings on Cottage processing of vegetable oil under VODP		
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Expenditure

211101 General Staff Salaries	59,172	40,328	68.2%
227001 Travel inland	1,400	4,099	292.8%
227004 Fuel, Lubricants and Oils	10,856	2,115	19.5%
228002 Maintenance - Vehicles	5,944	600	10.1%
	<i>Wage Rec't:</i> 59,172	<i>Wage Rec't:</i> 40,328	<i>Wage Rec't:</i> 68.2%
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 6,814	<i>Non Wage Rec't:</i> 85.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 87,172	Total 47,142	Total 54.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, - 30000 Goats/ sheep, 20000 pigs, in Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	31000 (- 6000 H/C -15000 Goats/sheep -10000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	51.67	- The sector is understaffed
No of livestock by types using dips constructed	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)	21000 (Ziwa- 6500 H/c Royal ranch - 14500 H/c in Kimengo)	175.00	
No. of livestock vaccinated	950000 (-Foot and Mouth Disease (FMD)-150000 H/c -CBPP- 150000 H/c -Brucellosis),512000 H/c -Trypanosomiasis-138000 H/c,	475000 (-Trypanosomiasis-150000H/C -CBPP- 75000H/c - FMD-150000 H/C -Brucellosi- 100000H/c	50.00	
	Other livestock types will include birds (NCD)-412000, Cats and Dogs- (Rabbies)-3000)	Others will include : -birds(NCD)- 206000 Rabbies, 150)		
Non Standard Outputs:	N/A	N/A		

Vote: 534 Masindi District**2015/16 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*

211101 General Staff Salaries	38,935	46,474	119.4%	
221002 Workshops and Seminars	1,000	745	74.5%	
224001 Medical and Agricultural supplies	1,500	597	39.8%	
227001 Travel inland	1,500	750	50.0%	
	<i>Wage Rec't:</i> 38,935	<i>Wage Rec't:</i> 46,474	<i>Wage Rec't:</i> 119.4%	
	<i>Non Wage Rec't:</i> 8,244	<i>Non Wage Rec't:</i> 2,092	<i>Non Wage Rec't:</i> 25.4%	
	<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 47,179	Total 48,566	Total 102.9%	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	The sector is understaffed Fish farming is capital intensive challenging subsistence farmers
Quantity of fish harvested	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	1200 (Kgs of catfish and Tilapia harvested at Masindi Prisons and Kihande in Central divisions)	48.00	
No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)	2 (Ponds stocked in Central division and Pakanyi subcounty)	66.67	

Vote: 534 Masindi District**2015/16 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:	-29 Fish market inspection visits made -12 pond inspection visits - Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day celebrated -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted	4 Fish market inspection visits made in fish markets in Budongo, Bwijanga, Pakanyi and Kimengo Subcounties and Central Division -4 pond inspection visits made in Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Bwijanga and Central an		
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Expenditure

211101 General Staff Salaries	20,491	17,097	83.4%
227001 Travel inland	1,800	280	15.6%
227004 Fuel, Lubricants and Oils	5,853	1,000	17.1%
Wage Rec't:	20,491	Wage Rec't: 17,097	Wage Rec't: 83.4%
Non Wage Rec't:	8,000	Non Wage Rec't: 1,280	Non Wage Rec't: 16.0%
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	28,491	Total 18,377	Total 64.5%

Output: Vermin control services

Number of anti vermin operations executed quarterly	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga, Karujubu sub-counties)	5 (5 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Karujubu)	50.00	The sector head has been bedridden for some period of time.
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Vote: 534 Masindi District**2015/16 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 parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	9 (Kigulya, Kyatiri, Labongo, kiruli, Kyakamese, Labongo, Kyatiri.)	45.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,262	5,029	54.3%
227001 Travel inland	1,897	876	46.2%
227004 Fuel, Lubricants and Oils	4,355	226	5.2%
Wage Rec't:	9,262	5,029	54.3%
Non Wage Rec't:	7,252	1,102	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,514	6,131	37.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	330 (330 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	0 (No tsetse traps deployed and maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	.00	- Most of the tsetse patrollers have attained mandatory retirement age and need to be replaced
Non Standard Outputs:	- 64 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 350 bee hive in the district inspected -5 Artisans trained on bee hive construction in Masindi central division	- 10 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected		

Expenditure

211101 General Staff Salaries	25,840	12,660	49.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	5,050	942	18.7%
Wage Rec't:	25,840	12,660	49.0%
Non Wage Rec't:	8,000	1,942	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,840	14,602	43.2%

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

Vote: 534 Masindi District**2015/16 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:	Goods procured for capital development as given: -Constructing of a Water borne Toilet at Kafu Market - 1 Artificial insemination kit - Tsetse fly traps for Entomological activities -Pesticides and motorised sprayer for pest control -Fish feeds and fingerings -Fishing Nets -Re-tooling the Apiary unit at Kihonda -Management of crop demonstrations and Rent for two Chinese experts -Promoting improved Mangos - Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -4 sets of Uniforms for vermin personnel	- Rent for two Chinese experts paid - Maize , Beans from demo plots harvested - Beehives for apiary unit at Kihonda procured -Fish feeds procured - No pond /seine net procured -Management of crop demonstrations and -Promoting improved Mangos	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	131,706	51,789	39.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<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>	131,706	<i>Domestic Dev't:</i> 51,789	<i>Domestic Dev't:</i> 39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	131,706	Total 51,789	Total 39.3%

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

No of businesses inspected for compliance to the law	50 (- 50 businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	10 (Tobacco inspection done in Karujubu Div., Nyangahya Divisions, Bwijanga , Budongo Pakanyi Kimengo subcountis .)	20.00	Many businesses don't meet required set standards
No of awareness radio shows participated in	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)	6 (3 Radio talkshow on quality standards, weights and measures,)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	

Vote: 534 Masindi District**2015/16 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 businesses issued with trade licenses	50 (-Issuing business licenses in Masindi Central Div., Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	20 (- businesses issued with licenses in Masindi Central Div., Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	40.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,652	1,800	49.3%	
227004 Fuel, Lubricants and Oils	650	863	132.8%	
	<i>Wage Rec't:</i> 12,051	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 2,663	<i>Non Wage Rec't:</i> 111.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 5,802	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,253	Total 2,663	Total 13.1%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	20 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga, Karujubu)	20.00	Many businesses formed cannot be sustained due to poor business acumen
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)	0 (No enterprises linked to UNBS for product quality and standards)	.00	
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held on Local radio stations in Masindi Municipality.)	2 (- 2 radio Talkshows on Enterprise Mix held within masindi.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,500	5,557	370.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 5,557	<i>Non Wage Rec't:</i> 115.8%	
	<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 4,800	Total 5,557	Total 115.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 534 Masindi District

2015/16 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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Wage bill still low to accommodate new staff

Vote: 534 Masindi District**2015/16 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 380 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 -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 accelerated Immunisation activities in the whole district. -4 District HIV/AIDs stakeholdres meetings conducted 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 -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct disease surveillance 	<ul style="list-style-type: none"> Staff salaries for 380 health workers paid -1 Extended District Health Coordination meeting held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disease 		
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Vote: 534 Masindi District**2015/16 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*Expenditure*

211101 General Staff Salaries	2,666,079	1,382,093	51.8%
211103 Allowances	122,034	150,146	123.0%
213001 Medical expenses (To employees)	2,000	188	9.4%
213002 Incapacity, death benefits and funeral expenses	1,750	500	28.6%
221001 Advertising and Public Relations	1,500	60	4.0%
221002 Workshops and Seminars	15,545	6,918	44.5%
221011 Printing, Stationery, Photocopying and Binding	5,924	2,553	43.1%
221012 Small Office Equipment	1,000	60	6.0%
221014 Bank Charges and other Bank related costs	1,000	123	12.3%
222001 Telecommunications	380	150	39.5%
223004 Guard and Security services	2,127	2,220	104.4%
223005 Electricity	1,000	752	75.2%
223006 Water	500	120	24.0%
227001 Travel inland	20,100	6,113	30.4%
227004 Fuel, Lubricants and Oils	69,362	22,257	32.1%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	274	5.5%
<i>Wage Rec't:</i>	2,666,079	<i>Wage Rec't:</i> 1,382,093	<i>Wage Rec't:</i> 51.8%
<i>Non Wage Rec't:</i>	33,922	<i>Non Wage Rec't:</i> 18,310	<i>Non Wage Rec't:</i> 54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	218,000	<i>Donor Dev't:</i> 174,122	<i>Donor Dev't:</i> 79.9%
Total	2,918,001	Total 1,574,526	Total 54.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	3600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp	156000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp	4333.33	Drugs were supplied on time according to schedule
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Vote: 534 Masindi District**2015/16 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

Mihembero H/C II	Mihembero H/C II			
Ntoma H/C II	Ntoma H/C II			
Nyabyeya H/C II	Nyabyeya H/C II			
Nyakitibwa H/C III	Nyakitibwa H/C III			
Nyantanzi H/C III	Nyantanzi H/C III			
Pakanyi H/C III	Pakanyi H/C III			
Biizi H/C II	FAD			
Budongo H/C II	PTS			
Bwijanga H/c IV	Masindi Prison (M & F)			
Ikoba H/C III	Isimba Prison)			
Kasene H/C II				
Kibwona H/C II				
Kichandi H/C II				
Kigezi H/C II				
Kijenga HC II				
Kijunjubwa H/C III				
Kikingura H/C II				
Kilanyi H/C II				
kimengo H/C III				
Kirasa H/C II				
Kisalizi H/C II				
Kitanyata H/C II				
Kyatiri H/C III				
Masindi Hosp				
Mihembero H/C II				
Ntoma H/C II				
Nyabyeya H/C II				
Nyakitibwa H/C III				
Nyantanzi H/C III				
Pakanyi H/C III				
FAD				
PTS				
Masindi Prison (M & F)				
Isimba Prison)				

Vote: 534 Masindi District**2015/16 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 health facilities reporting no stock out of the 6 tracer drugs.	28 (100 % of Government supported facilities reporting no stock-outs of the 6 tracer drugs)	14 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	50.00	
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Vote: 534 Masindi District**2015/16 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

Value of health supplies and medicines delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Katasenywa H/C II Kibwona H/C II Kibyama H/C II Kichandi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Masind Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	156000000 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	43.33	
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Vote: 534 Masindi District**2015/16 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:	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines	Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H
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Expenditure

227001 Travel inland	2,500	150	6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,002	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 3.7%
<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	4,002	Total 150	Total 3.7%

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

Number of total outpatients that visited the District/ General Hospital(s).	76000 (76000 outpatients treated at Masindi hospital)	16536 (Masindi hospital)	21.76	staffing levels are still low especially for the most critical medical cadres
No. and proportion of deliveries in the District/General hospitals	4200 (4200 deliveries conducted at Masindi hospital)	1617 (Masindi hospital)	38.50	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (14000 inpatients treated at Masindi hospital)	4146 (Masindi hospital)	29.61	
%age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	71 (Masindi Hospital)	83.53	
Non Standard Outputs:	800 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained 176 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	2 Vehicles maintained 146 health workers paid salaries 6 monthly Electricity and water bills paid 6 monthly internal and external cleaning bills settled		

Expenditure

263317 Conditional transfers for District Hospitals	0	193,614	N/A
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Vote: 534 Masindi District**2015/16 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

321417 Conditional transfers to District Hospitals	747,228	108,684	14.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	147,228	Non Wage Rec't: 73,614	Non Wage Rec't: 50.0%	
Domestic Dev't:	600,000	Domestic Dev't: 228,684	Domestic Dev't: 38.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	747,228	Total 302,298	Total 40.5%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatients treated at Nyamigisa HC II)	6296 (Nyamigisa HC II)	39.35	50% of PHC Non wage received and the facility has no control over the releases
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (240 children immunised with pentavalent vaccine)	207 (children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)	86.25	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (No delivery services)	0	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (No inpatient facilities)	0	
Non Standard Outputs:	100% of PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	50 % of PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held		

Expenditure

263313 Conditional transfers for PHC- Non wage	6,889	287	4.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,889	Non Wage Rec't: 287	Non Wage Rec't: 4.2%	
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	6,889	Total 287	Total 4.2%	

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	79 (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	98.75	Few outreaches conducted due to limited funds
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Vote: 534 Masindi District**2015/16 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

	Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)	Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)		
No. of children immunized with Pentavalent vaccine	8528 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)	15323 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)	179.68	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	1858 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	82.21	

Vote: 534 Masindi District**2015/16 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.	198329 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C 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 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 Nyantonzi H/C II Pakanyi H/C III)	134707 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C 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 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 Nyantonzi H/C II Pakanyi H/C III)	67.92	
No. of trained health related training sessions held.	1040 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	0 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	.00	

Vote: 534 Masindi District**2015/16 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	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire 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 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 Nyantonzi H/C III Pakanyi H/C III)	186 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa 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 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 Nyantonzi H/C III Pakanyi H/C III)	110.71		
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 Nyantonzi H/C III Pakanyi H/C III)	4272 (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 Nyantonzi H/C III Pakanyi H/C III)	68.46		
Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 10,000 Home visits made 100% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs	Outreaches conducted School health visits conducted Home visits made 50% of PHC Non wage received			
<i>Expenditure</i>					
263313 Conditional transfers for PHC- Non wage	0	26,415		N/A	
321413 Conditional transfers to PHC- Non wage	101,147	23,779		23.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	50,194	Non Wage Rec't:	49.6%
	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	Total	50,194	Total	49.6%

3. Capital Purchases

Vote: 534 Masindi District**2015/16 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**Output: Other Capital**

Non Standard Outputs:	Construct a 3 stance pit latrine at Bwijanga Pay retention for renovation of maternity ward at Kyatiri HC III Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III	N/A	0	N/A
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	14,014	567	4.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<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>	567	<i>Domestic Dev't:</i> 4.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	567	Total 4.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (1 staff house at Kimengo HC III rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	0 (N/A)	.00	N/A
No of staff houses constructed	1 (Complete construction of staff house at Ikooba HC III)	0 (N/A)	.00	
Non Standard Outputs:	Pay retention for staff house at Kijunjubwa HC III	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	97,984	19,636	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<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>	19,636	<i>Domestic Dev't:</i> 20.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	19,636	Total 20.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Maternity ward rehabilitated at Kimengo HC III OPD rehabilitated at Kyatiri HC III OPD rehabilitated at Kijenga HC II)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings	69,256	7,359	10.6%	

Vote: 534 Masindi District**2015/16 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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<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>	69,256	<i>Domestic Dev't:</i>	7,359	<i>Domestic Dev't:</i>	10.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,256	Total	7,359	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	Some teachers were under paid during the month of september 2015
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).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	5,356,488	2,321,452	43.3%
<i>Wage Rec't:</i>	5,356,488	<i>Wage Rec't:</i> 2,321,452	<i>Wage Rec't:</i> 43.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,356,488	Total 2,321,452	Total 43.3%

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

No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	43499 (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	Primary schools did not receive funds in this quarter.
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Vote: 534 Masindi District**2015/16 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 student drop-outs	150 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (40).)	60 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (20) , Budongo (10) , Kimengo (20), Miirya (10) and Pakanyi (20).)	40.00	
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 (PLE Exams not yet done.)	.00	
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.)	100.00	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

Expenditure

263311 Conditional transfers for Primary Education	357,498	105,592	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	357,498	105,592	29.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	357,498	105,592	29.5%	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	This item was not planned for in this quarter.
No. of latrine stances constructed	20 (Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	2,900	2,098	72.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,900	2,098	72.4%	
Donor Dev't:		0	0.0%	
Total	2,900	2,098	72.4%	

Vote: 534 Masindi District**2015/16 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**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (Staff house constructed at Kikingura P/S in Bwijanga Subcounty Payment of retention for staff house constructed at Kinuuni P/S)	0 (Staff house not yet constructed at Kikingura P/S in Bwijanga Subcounty)	.00	Staff house not yet constructed due to the delay in procurement process.
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	81,267	12,697		15.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<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>	12,697	<i>Domestic Dev't:</i> 15.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	12,697	Total 15.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	21 (Supply of 700 desks for lower class for 21 primary schools namely :Kabango,Kasenene,Kimanya,Bulyango Public, Kinyara,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Kinywamurara,Isagara,Ikoba Girls, Marongo, Kisalizi,Ntooma, Kitonozi,Kinuuma,Kibaali,Kigezi, Nyakarongo primary School))	8 (Supply of desks for lower class for 8 primary schools namely : Marongo,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Isagara and Kinywamurara primary School))	38.10	Desks supplied as planned
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	140,000	62,241		44.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<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>	62,241	<i>Domestic Dev't:</i> 44.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	62,241	Total 44.5%

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	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High	100.00	Salaries for Secondary School
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Vote: 534 Masindi District**2015/16 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

	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.)	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.)		Teachers paid in time.
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 (UCE not released by UNEB.)	.00	
No. of teaching and non teaching staff paid	75 (inyara 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		
<i>Expenditure</i>				
211101 General Staff Salaries	700,863	321,784	45.9%	
	<i>Wage Rec't:</i> 700,863	<i>Wage Rec't:</i> 321,784	<i>Wage Rec't:</i> 45.9%	
	<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 700,863	Total 321,784	Total 45.9%	

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

No. of students enrolled in USE	2715 (Students enrolled in schools located in the Sub Counties of Bwijanga (781), Budongo (896), Miirya (382) and Pakanyi (656).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	101.88	USE grants not released in this quarter.
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 Bwijanga respectively.		

Expenditure

Vote: 534 Masindi District

2015/16 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

263319 Conditional transfers for Secondary Schools	360,258	120,086	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	360,258	<i>Non Wage Rec't:</i> 120,086	<i>Non Wage Rec't:</i> 33.3%	
<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	360,258	Total 120,086	Total 33.3%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)	100.00	Tutors salaries were not paid from the district in this quarter.
No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi Primary Teachers College)	0 (Tutors salaries at Kamurasi Primary Teachers College paid from Masindi Municipal Council)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	149,479	49,826	33.3%	
<i>Wage Rec't:</i>	106,305	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	149,479	<i>Non Wage Rec't:</i> 49,826	<i>Non Wage Rec't:</i> 33.3%	
<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	255,784	Total 49,826	Total 19.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Vote: 534 Masindi District**2015/16 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:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 2 quarterly Work plan and 2 quarterly physical progress report prepared and submitted to Council and MoES, 6 DPTC meetings attended, 98 teachers appraised. 69 For
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Expenditure

211101 General Staff Salaries	39,175	18,133	46.3%
221001 Advertising and Public Relations	400	100	25.0%
221008 Computer supplies and Information Technology (IT)	1,090	100	9.2%
221011 Printing, Stationery, Photocopying and Binding	2,028	1,849	91.1%
221012 Small Office Equipment	400	200	50.0%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	11,232	7,088	63.1%
227003 Carriage, Haulage, Freight and transport hire	4,000	470	11.8%
227004 Fuel, Lubricants and Oils	12,058	7,561	62.7%
228002 Maintenance - Vehicles	4,199	1,000	23.8%
<i>Wage Rec't:</i>	39,175	<i>Wage Rec't:</i> 18,133	<i>Wage Rec't:</i> 46.3%
<i>Non Wage Rec't:</i>	35,712	<i>Non Wage Rec't:</i> 18,468	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>	15,000	<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	89,887	Total 36,600	Total 40.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	25.00	The activity was implemented as planned.
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga ()	96 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	100.00	

Vote: 534 Masindi District**2015/16 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 tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	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	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	28,472	10,919	38.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	534	35.6%	
227001 Travel inland	15,552	4,179	26.9%	
227004 Fuel, Lubricants and Oils	8,000	3,500	43.8%	
	<i>Wage Rec't:</i> 28,472	<i>Wage Rec't:</i> 10,919	<i>Wage Rec't:</i> 38.4%	
	<i>Non Wage Rec't:</i> 31,944	<i>Non Wage Rec't:</i> 8,213	<i>Non Wage Rec't:</i> 25.7%	
	<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 60,416	Total 19,132	Total 31.7%	

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S Needs assessment conducted for all school	0	Activity was implemented as planned.
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	4,720	4,700	99.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<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> 4,720	<i>Domestic Dev't:</i> 4,700	<i>Domestic Dev't:</i> 99.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,720	Total 4,700	Total 99.6%	

Vote: 534 Masindi District**2015/16 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**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:	17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintainance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic maintenance of Pakanyi - Nyakarongo road 24km and Nyambindo-- Kitwetwe road7.5km all in Pakanyi & Miirya subcounties Repair of road maintenance equipment in pakanyi subcounty	13 Roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintainance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic mainten	0	Limeted angangement of the mechanical sector staff, Not attracting skilled plant operators forr full fime employment Lited release funds for Road rehabilitation by the center,,aged road construgtion equipment.
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Expenditure

211101 General Staff Salaries	110,942	46,466	41.9%
211103 Allowances	4,990	2,170	43.5%
221001 Advertising and Public Relations	200	80	40.0%
221008 Computer supplies and Information Technology (IT)	4,500	600	13.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	656	36.4%
221012 Small Office Equipment	200	50	25.0%
221014 Bank Charges and other Bank related costs	300	143	47.7%
222001 Telecommunications	350	100	28.6%
222003 Information and communications technology (ICT)	550	200	36.4%
223004 Guard and Security services	2,400	500	20.8%
223005 Electricity	720	377	52.3%
227001 Travel inland	7,119	3,791	53.2%
227004 Fuel, Lubricants and Oils	12,540	6,597	52.6%

Vote: 534 Masindi District**2015/16 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

228003 Maintenance – Machinery, Equipment & Furniture	89,182	29,276	32.8%	
<i>Wage Rec't:</i>	110,942	<i>Wage Rec't:</i> 46,466	<i>Wage Rec't:</i> 41.9%	
<i>Non Wage Rec't:</i>	126,651	<i>Non Wage Rec't:</i> 44,539	<i>Non Wage Rec't:</i> 35.2%	
<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	237,594	Total 91,005	Total 38.3%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	3 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km in Pakanyi Sub county)	60.00	there was a good response of populaton and the users that will result in an operating committee,
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<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>	5,731	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 17.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,731	Total 1,000	Total 17.5%	

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

Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 48km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	306 (334 km of District Roads for manual Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo ,Budongo ,&Bwijanga 13.5kmr mechanical Routine maintained in the five subcounties of Pakanyi, Miirya)	91.62	N/A
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads periodically maintained	32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi &Miirya Subcounties)	24 (Periodic maintenance of Pakanyi - Nyakarongo road 24 km in Pakanyi Subcounty)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	467,438	223,021	47.7%	
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Vote: 534 Masindi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	467,438	<i>Non Wage Rec't:</i>	223,021	<i>Non Wage Rec't:</i>	47.7%
<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	467,438	Total	223,021	Total	47.7%

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

Length in Km. of rural roads rehabilitated	47 (Rehabilitated the remaining part of Byebega- Kinabuhere-Bulima road 5km, in Bwijanga, Ibaralibi-Alimugonza 24km&Kibamba-Kaborogota 7.5km in Pakanyi, subcounty)	24 (Rehabilitated , Ibaralibi-Alimugonza 24km in Pakanyi, subcounty)	51.06	The hired road construction equipment were all in best condition and production was made easy but the heavy rains delayed the achievement of sheduled r competition , limigted release the funds.by the center
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	377,125	206,563	54.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	377,125	<i>Domestic Dev't:</i>	206,563
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	377,125	Total	206,563
			Total 54.8%

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

Non Standard Outputs:	supervision of building construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	11 building works construction sites supervised in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	0	Limited facilitation of the whole axercise in terms of fuels and allowanses, only one staff in the sector , old available motorcycle for means of transport to officer. Lack of training of the available staff in the sector for improvement in performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	199	33.2%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%

Vote: 534 Masindi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	12.4%
<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	6,420	Total	799	Total	12.4%

Output: Vehicle Maintenance

Non Standard Outputs:	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running condition by the masindi district mechanical w/shop and Tenderers allowances paid,	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running	0	Inadquate maitanance tools in the District mechanical work shop , inadquate funding for protective wear to the mechanical staff.repair and service of vehicles is done away from Masindi by the supleirs that lives the local staff redundant,
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Expenditure

211103 Allowances	5,445	4,683	86.0%
221012 Small Office Equipment	200	32	16.0%
227001 Travel inland	3,600	495	13.8%
227004 Fuel, Lubricants and Oils	3,600	2,700	75.0%
228002 Maintenance - Vehicles	1,200	350	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,537	<i>Non Wage Rec't:</i>	8,260
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,537	Total	8,260
			40.2%

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	We had a problem of power black out which affected office activities.
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Vote: 534 Masindi District**2015/16 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 for the two quarters paid for at DWO office in Central Division Masindi Municipal Council.
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Expenditure

211101 General Staff Salaries	45,831	12,822	28.0%
221008 Computer supplies and Information Technology (IT)	3,600	300	8.3%
221011 Printing, Stationery, Photocopying and Binding	720	255	35.3%
221014 Bank Charges and other Bank related costs	600	173	28.8%
223005 Electricity	1,080	97	9.0%
227001 Travel inland	1,320	825	62.5%
227004 Fuel, Lubricants and Oils	14,000	7,000	50.0%
228002 Maintenance - Vehicles	6,000	2,981	49.7%
Wage Rec't:	45,831	12,822	28.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,320	11,631	42.6%
Donor Dev't:	0	0	0.0%
Total	73,151	24,453	33.4%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (1in Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in Ntooma parishes)	5 (1in Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in Ntooma parishes. All these have just been formed but not yet trained.)	100.00	Erratic rains hindered the construction of water sources and hence we couldnot train these committees before constructing the water sources
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	546	238	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	865	238	27.5%
Donor Dev't:		0	0.0%
Total	865	238	27.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	0 (Drilling has just commenced)	.00	We had a challenge of heavy rains which affected the implementation of the planned activities.
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Vote: 534 Masindi District**2015/16 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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	2 (District Administration Notice Board.)	50.00	
No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	7 (3 in Budongo, 2 in Pakanyi & 2 in Miirya Sub Counties)	16.67	
No. of water points tested for quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	0 (Drilling has just commenced)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)	2 (2 Held at the District Chambers, Central Division, Masindi Municipality.)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	7,218	4,830	66.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<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>	9,845	<i>Domestic Dev't:</i> 4,830	<i>Domestic Dev't:</i> 49.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,845	Total 4,830	Total 49.1%	

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	None
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)	0	
% of rural water point sources functional (Shallow Wells)	90 (District wide)	87 (District wide)	96.67	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned this FY)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned this FY)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,239	1,601	49.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,239	<i>Non Wage Rec't:</i> 1,601	<i>Non Wage Rec't:</i> 49.4%	
<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	3,239	Total 1,601	Total 49.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 534 Masindi District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	14 (All in Pakanyi Sub County)	4.76	Erratic rains affected most of the activities to be implemented because it rendered most places inaccessible
No. of water and Sanitation promotional events undertaken	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	72 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	10.59	
No. Of Water User Committee members trained	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	14 (All in Pakanyi Sub County)	4.76	
No. of water user committees formed.	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	72 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	10.59	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,982	1,678	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<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>	11,386	<i>Domestic Dev't:</i> 1,678	<i>Domestic Dev't:</i> 14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,386	Total 1,678	Total 14.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 4 parishes of Kijunjubwa, Kimengo, Kiguulya and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 4 Parishes.	0	The rainy season made most people busy in their gardens and hence couldnot do much in terms of improving their sanitation and hygiene in their home steads.
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Expenditure

221002 Workshops and Seminars	21,400	9,477	44.3%
227001 Travel inland	600	300	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 9,777	<i>Non Wage Rec't:</i> 44.4%
<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	22,000	Total 9,777	Total 44.4%

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

Vote: 534 Masindi District**2015/16 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:	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	Retention money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	12,956		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<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>	13,052	<i>Domestic Dev't:</i> 12,956	<i>Domestic Dev't:</i> 99.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,052	Total 12,956	Total 99.3%	

Output: Spring protection

No. of springs protected	5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)	5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)	100.00	We performed as planned due to pressure exerted on the contractors to execute their work in time
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,974	16,125		85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<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>	18,974	<i>Domestic Dev't:</i> 16,125	<i>Domestic Dev't:</i> 85.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,974	Total 16,125	Total 85.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kitamba parish)	1 (Siting was done but drilling is to be done in the next quarter)	100.00	Works delayed due to heavy rains.
No. of deep boreholes rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	23,895	1,711		7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<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>	23,895	<i>Domestic Dev't:</i> 1,711	<i>Domestic Dev't:</i> 7.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,895	Total 1,711	Total 7.2%	

Output: PRDP-Borehole drilling and rehabilitation

Vote: 534 Masindi District**2015/16 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	0 (Not Planned for this FY)	0 (v)	0	Rains hindered drilling works as most sites were inaccessible
No. of deep boreholes drilled (hand pump, motorised)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	4 (Siting done for 1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	95,580	6,844	7.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	95,580	6,844	7.2%
<i>Donor Dev't:</i>		0	0.0%
Total	95,580	6,844	7.2%

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 for all the 4 members of staff (head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 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] Departmental annual performance p	0	Inaduate fundind
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Expenditure

223005 Electricity	1,080	100	9.3%
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Vote: 534 Masindi District**2015/16 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

223006 Water	840	100	11.9%	
227001 Travel inland	2,400	1,071	44.6%	
227004 Fuel, Lubricants and Oils	3,078	350	11.4%	
211101 General Staff Salaries	36,971	4,277	11.6%	
211103 Allowances	1,486	810	54.5%	
221011 Printing, Stationery, Photocopying and Binding	50	344	687.6%	
221014 Bank Charges and other Bank related costs	600	33	5.5%	
	<i>Wage Rec't:</i> 36,971	<i>Wage Rec't:</i> 4,277	<i>Wage Rec't:</i> 11.6%	
	<i>Non Wage Rec't:</i> 9,534	<i>Non Wage Rec't:</i> 2,808	<i>Non Wage Rec't:</i> 29.5%	
	<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 46,505	Total 7,085	Total 15.2%	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	6 (10 Ha. of trees at kirebe Local Forest Reserve maintained by slashing, pruning, boundary maintainance and fireline establishment and mopping up the fireline)	60.00	Inadequate funding
Number of people (Men and Women) participating in tree planting days	300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	131 (131 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (42 women and 89 men) staff salaries paid (head quarters))	43.67	
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues	communities mobilised and sensitised on forestry management and concervation issues		
	Salaries for all the 3 staff members in the section paid			

Expenditure

211101 General Staff Salaries	28,295	14,148	50.0%	
228004 Maintenance – Other	14,742	10,715	72.7%	
	<i>Wage Rec't:</i> 28,295	<i>Wage Rec't:</i> 14,148	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 14,742	<i>Non Wage Rec't:</i> 10,715	<i>Non Wage Rec't:</i> 72.7%	
	<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 43,037	Total 24,863	Total 57.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi	8 (Managed charcoal reveue collection and information	50.00	Inadequate funding
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Vote: 534 Masindi District**2015/16 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

surveys/inspections undertaken	sub counties)	system only 80 harvested trees under permit trees		
	Managed charcoal revenue collection and information systems in all the 5 sub counties	16 forest patrols conducted 10 private tree nursery operators regulated		
	Harveving of trees for timber is regulated	20,000Trees planted in the district by communities . 6		
	8 forest patrols conducted	Partinerships with stakeholders in forestry developed and promoted		
	10 private tree nursery operators regulated	1,500,000/= collected as forestry revenues)		
	Tree planting activites promoted in the district . 4			
	Partinerships with stakeholders in forestry developed and promoted			
	12 milloins of forestry revenues collected)			
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)	4.2 million forest revenue collected (District headquarters office central division) 16 partnership developed with stakeholders in forest management and planning (District headquarters office central division)		

Expenditure

211103 Allowances	990	540	54.5%
227001 Travel inland	429	210	49.0%
227004 Fuel, Lubricants and Oils	3,617	2,220	61.4%
	<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> 5,186	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 57.3%
	<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 5,186	Total 2,970	Total 57.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))	1 (Water shed management committee formed Bwijanga)	25.00	low funding and inadequate staff
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	2 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga,		
	Staff salaries paid for all members of staff			

Expenditure

211101 General Staff Salaries	23,770	11,886	50.0%
211103 Allowances	4,763	2,702	56.7%

Vote: 534 Masindi District**2015/16 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>	23,770	<i>Wage Rec't:</i>	11,886	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	5,363	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	50.4%
<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	29,133	Total	14,588	Total	50.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (district headquarters)	25 (Acitivity not done this quarter)	100.00	limitation of funds
	10 women and 15 men trained in ENR monitoring techniques)			

Non Standard Outputs: N/A Not planned for

Expenditure

221002 Workshops and Seminars	4,677	3,830	81.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,677	3,830	81.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,677	3,830	81.9%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental compliance inspection surveys conducted in the district)	2 (2 Environmental Compliance surveys conducted)	50.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,200	119	9.9%
227004 Fuel, Lubricants and Oils	3,016	400	13.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,516	519	11.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,516	519	11.5%

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

No. of new land disputes settled within FY	36 (36 land disputes settled District wide)	19 (19 land disputes settled District wide)	52.78	limited funding
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Non Standard Outputs: Communities supported to register land
Staff salaries paid for all the 5 members of staff
Communities supported to register land by Mobilize and sensitisation
communities sensitized on prosujures of land registration and general administration and management matters through radion talkshows
86 land application received and submitted to DLB,

Vote: 534 Masindi District**2015/16 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*Expenditure*

211101 General Staff Salaries	69,162	23,269	33.6%	
211103 Allowances	990	810	81.8%	
227004 Fuel, Lubricants and Oils	2,887	2,100	72.7%	
<i>Wage Rec't:</i>	69,162	<i>Wage Rec't:</i> 23,269	<i>Wage Rec't:</i> 33.6%	
<i>Non Wage Rec't:</i>	8,313	<i>Non Wage Rec't:</i> 2,910	<i>Non Wage Rec't:</i> 35.0%	
<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	77,475	Total 26,179	Total 33.8%	

Output: Infrastructure Planning

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and Ntooma trading centers are 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)	20 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plan for Kijunjubwa trading center prepared Bwijanga 1 physical planning meeting carried out (district head quarters centra ldivision) 24 routine site visits to tradin	0	Inadequate funding
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Expenditure

227001 Travel inland	1,348	900	66.8%	
227004 Fuel, Lubricants and Oils	4,768	500	10.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,186	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 5.8%	
<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	24,186	Total 1,400	Total 5.8%	

Vote: 534 Masindi District

2015/16 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

0

Untimely release of CDD grants due to delay in submission of beneficiaries files by Subcounties

Vote: 534 Masindi District**2015/16 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 Departmental meetings held at the district headquarter	1 Departmental meetings held at the district headquarter
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	4 quartely progressive reports for CBS department produced at the district headquarter.	2 quartely progressive reports for CBS department produced at the district headquarter.
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	
	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters	
	Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council	
	12 technical planning committees attended to in the district chambers	
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanganga	
	6 staff performance appraisals conducted	
	payment of shiillings 55,794,000 as staff salaries	

Expenditure

221014 Bank Charges and other Bank related costs	600	36	6.0%
211101 General Staff Salaries	55,794	16,338	29.3%
227004 Fuel, Lubricants and Oils	1,500	1,100	73.3%
Wage Rec't:	55,794	Wage Rec't: 16,338	Wage Rec't: 29.3%
Non Wage Rec't:	2,710	Non Wage Rec't: 1,136	Non Wage Rec't: 41.9%
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	58,503	Total 17,473	Total 29.9%

Output: Probation and Welfare Support

Vote: 534 Masindi District**2015/16 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

No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	49 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	61.25	The sector was under funded
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages 100 juveniles Kept in good custody at the remand home 60 juveniles brought to court for court sessions at Masindi Magistrates Court 60 probation and social welfare reports submitted at Masindi court 20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo Payment of shillings 31,842,000 as staff salaries	740 family dispute settled in the probation office and in villages 65 juveniles Kept in good custody at the remand home		

Expenditure

211101 General Staff Salaries	31,942	6,618	20.7%
211103 Allowances	2,840	342	12.0%
221010 Special Meals and Drinks	14,675	10,114	68.9%
223006 Water	800	400	50.0%
227004 Fuel, Lubricants and Oils	2,710	700	25.8%
<i>Wage Rec't:</i>	31,942	<i>Wage Rec't:</i> 6,618	<i>Wage Rec't:</i> 20.7%
<i>Non Wage Rec't:</i>	24,226	<i>Non Wage Rec't:</i> 11,556	<i>Non Wage Rec't:</i> 47.7%
<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	56,168	Total 18,174	Total 32.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	6 PWD groups mobilized appraised, approved, trained and supported in income generating activities	3 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 3 grants of 6,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 1 council for PWD was hold PWD facili	0	The PWD funds were not disbursed due to delayed submission of beneficiaries files from Subcounties
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Vote: 534 Masindi District**2015/16 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*

221009 Welfare and Entertainment	2,500	1,555	62.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,035	1,555	<i>Non Wage Rec't:</i> 6.5%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	24,035	1,555	Total 6.5%	

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 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	Under funding of the sector
Non Standard Outputs:	200 CBOs registered at district level	90 CBOs registered at district level		
	4 monitoring of community projects held	90 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	4 technical back stoping of staff held			
	4 departmental meetings held at the district head quarters			
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo			

Expenditure

211101 General Staff Salaries	15,346	7,004	45.6%	
211103 Allowances	540	270	50.0%	
221002 Workshops and Seminars	2,000	1,600	80.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	526	17.5%	
221012 Small Office Equipment	1,200	400	33.3%	
227001 Travel inland	15,380	3,424	22.3%	
227004 Fuel, Lubricants and Oils	2,923	2,896	99.1%	
<i>Wage Rec't:</i>	15,346	7,004	<i>Wage Rec't:</i> 45.6%	
<i>Non Wage Rec't:</i>	30,343	9,116	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	45,689	16,120	Total 35.3%	

Output: Adult Learning

No. FAL Learners Trained	1500 (Adult learners enrolled and trained at FAL class level)	1500 (Adult learners enrolled and trained at FAL class level)	100.00	The sector was under funded
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Vote: 534 Masindi District**2015/16 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:	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 Refresher training for 30 instructors held at the district headquarters FAL learning aids purchased/materials	in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya) 23 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
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Expenditure

221002 Workshops and Seminars	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,046	3,000	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,046	3,000	27.2%

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)	55 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	91.67	The groups files not yet submitted to District
Non Standard Outputs:	The day of the African child held at BOMA ground in central division 40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya	40 Youth livelihood program groups mobilised, appraised, in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya		

Expenditure

282101 Donations	386,208	45,694	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	386,208	45,694	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	386,208	45,694	11.8%

Vote: 534 Masindi District**2015/16 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: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported at the district level)	1 (Youth Council supported)	100.00	The sector was under funded
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters 1 youth day celebration held 4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga	1 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga		

Expenditure

221002 Workshops and Seminars	1,000	900	90.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,942	900	15.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,942	900	15.1%

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)	1 (Assistive aids were supplied to disabled and elderly community)	0	The was under funded
Non Standard Outputs:	4 district council for disability meetings held at the district head quarters 1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miiyra Pakanyi and Kimengo 1 international PWD daay held at Boma ground, central division	1 district council for disability meetings held at the district headquarters		

Expenditure

221002 Workshops and Seminars	2,191	1,100	50.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,191	1,100	50.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,191	1,100	50.2%

Output: Labour dispute settlement

0 The sector was under funded

Vote: 534 Masindi District**2015/16 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:	40 labour disputes settled at the district labour officer	Payment of wage for Labour Officer
	20 work places inspected in Budongo sub county and central division	45 labour disputes settled at the district labour officer
	Salary paid to labour officer at the district headquarters	21 work places inspected in Budongo sub county and central division

Expenditure

211101 General Staff Salaries	7,216	3,608	50.0%
227004 Fuel, Lubricants and Oils	3,500	1,000	28.6%
Wage Rec't:	7,216	3,608	50.0%
Non Wage Rec't:	8,500	1,000	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,716	4,608	29.3%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	2 CDD groups were verified	0	There was delay in submission of group files
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Expenditure

263104 Transfers to other govt. units	16,027	7	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,027	7	0.0%
Donor Dev't:		0	0.0%
Total	16,027	7	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	- Under staffing
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Vote: 534 Masindi District**2015/16 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

No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a function of Planning Unit)	0 (N/A - Not a function of Planning Unit)	0	
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)	57.14	
Non Standard Outputs:	<ul style="list-style-type: none"> - District Development Plan for FYs 2015/2016/2019/2020 Publicized - 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. - 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, etc) 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 gender issues, production of gender statistics and use of gender statistics carried out - BDR activities under taken. - Confunding to LGMSD made 	<ul style="list-style-type: none"> - District Development Plan for FYs 2015/2016/2019/2020 Produced - Quarter 4 Financial and Physical progress report (OBT) prepared and submitted to MoFPED - Quarter 1 Financial and Physical progress report (OBT) prepared and submitted to MoFPED - Suppo 		

Vote: 534 Masindi District**2015/16 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*Expenditure*

211101 General Staff Salaries	40,877	13,218	32.3%	
211103 Allowances	19,786	540	2.7%	
221001 Advertising and Public Relations	960	210	21.9%	
221002 Workshops and Seminars	24,501	9,895	40.4%	
221008 Computer supplies and Information Technology (IT)	3,320	900	27.1%	
221009 Welfare and Entertainment	7,500	558	7.4%	
221011 Printing, Stationery, Photocopying and Binding	6,170	708	11.5%	
221014 Bank Charges and other Bank related costs	750	11	1.5%	
222001 Telecommunications	6,350	360	5.7%	
227001 Travel inland	17,387	4,915	28.3%	
227004 Fuel, Lubricants and Oils	17,000	6,918	40.7%	
228002 Maintenance - Vehicles	8,000	1,006	12.6%	
<i>Wage Rec't:</i>	40,877	<i>Wage Rec't:</i> 13,218	<i>Wage Rec't:</i> 32.3%	
<i>Non Wage Rec't:</i>	69,776	<i>Non Wage Rec't:</i> 26,009	<i>Non Wage Rec't:</i> 37.3%	
<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i> 11	<i>Domestic Dev't:</i> 1.5%	
<i>Donor Dev't:</i>	48,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	159,403	Total 39,238	Total 24.6%	

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 - 1 Radio talk show on Population issues conducted	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated
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Expenditure

211101 General Staff Salaries	11,284	5,592	49.6%	
221002 Workshops and Seminars	2,500	1,150	46.0%	
227004 Fuel, Lubricants and Oils	1,601	600	37.5%	
<i>Wage Rec't:</i>	11,284	<i>Wage Rec't:</i> 5,592	<i>Wage Rec't:</i> 49.6%	
<i>Non Wage Rec't:</i>	9,132	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 19.2%	
<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	20,416	Total 7,342	Total 36.0%	

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

Vote: 534 Masindi District

2015/16 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:	- Rentation for the various projects under taken in various Departments under LGMSD paid	- Rentation for the the Administration Block at Bwijanga S/C Headquarters paid	0	None.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	3,000	2,855	95.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<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> 3,000	<i>Domestic Dev't:</i> 2,855	<i>Domestic Dev't:</i> 95.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,000	Total 2,855	Total 95.2%	

Output: Other Capital

Non Standard Outputs:	- Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared	- Internal Assessment conducted - Government Programms Monitored - Government Programms Supervised - Quarterly accountability reports prepared	0	None
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	1,160	849	73.1%	
281504 Monitoring, Supervision & Appraisal of capital works	4,267	3,220	75.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<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> 5,428	<i>Domestic Dev't:</i> 4,069	<i>Domestic Dev't:</i> 75.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,428	Total 4,069	Total 75.0%	

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

Vote: 534 Masindi District**2015/16 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>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 -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 sob 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 . -7 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.</p>	<p>- Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -2 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimeng</p>	0	Lack of refresher trainings to members of staff is a big problem especially on government rules and regulations and poor response to Management letters so that most of the issues are addressed at that level. The performance was standard.
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Expenditure

211101 General Staff Salaries	43,526	14,334	32.9%
Wage Rec't:	43,526	14,334	32.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,526	14,334	32.9%

Output: Internal Audit

Vote: 534 Masindi District**2015/16 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

No. of Internal Department Audits	132 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	40 (11 sector accounts and 4 project accounts audited at District head quarters in central division masindi municipality. 5 lower local governments audited in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)	30.30	Under staffing is still a major challenge which leads to under performance because the Audit universe is big compared to the available manpower.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31/12/2015 (2 quaterly Audit report Prepared and submitted at he District Head Quarters MDLG and 8 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga & Pakanyi Sub Counties.)	#Error	
Non Standard Outputs:	Government rejulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kim engo and Miirya . -7 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kim engo,and Pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga		

Expenditure

221002 Workshops and Seminars	1,860	300	16.1%
221007 Books, Periodicals & Newspapers	480	190	39.6%
221008 Computer supplies and Information Technology (IT)	2,396	698	29.1%
221011 Printing, Stationery, Photocopying and Binding	1,652	505	30.6%

Vote: 534 Masindi District

2015/16 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

222001 Telecommunications	900	710	78.9%
227001 Travel inland	7,434	3,710	49.9%
227004 Fuel, Lubricants and Oils	11,854	3,189	26.9%
228002 Maintenance - Vehicles	1,218	256	21.0%
211103 Allowances	990	630	63.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,260	<i>Non Wage Rec't:</i> 10,188	<i>Non Wage Rec't:</i> 31.6%
<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	32,260	Total 10,188	Total 31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,438,299	<i>Wage Rec't:</i>	4,656,774	<i>Wage Rec't:</i>	44.6%
<i>Non Wage Rec't:</i>	5,138,163	<i>Non Wage Rec't:</i>	2,255,998	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>	1,788,477	<i>Domestic Dev't:</i>	670,334	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>	291,802	<i>Donor Dev't:</i>	174,122	<i>Donor Dev't:</i>	59.7%
Total	17,656,742	Total	7,757,228	Total	43.9%

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Sector: Agriculture				25,705	0
LG Function: District Production Services				25,705	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				25,705	0
LCII: Nyabyeya				25,705	0
Item: 312104 Other Structures					
Construction of Karongo Market	Karongo	Other Transfers from Central Government	N/A	25,705	0
Sector: Works and Transport				38,050	5,900
LG Function: District, Urban and Community Access Roads				38,050	5,900
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				38,050	5,900
LCII: Kasongoire				15,500	2,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Kasongoire Nyantonzi 15.5km		Other Transfers from Central Government	N/A	15,500	2,450
			(in progress)		
LCII: Nyabyeya				13,550	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Kinyara- sonso 10.9km		Other Transfers from Central Government	N/A	6,800	1,500
			(in progress)		
Mechanised Routine maintenance of Kinyara-Sonso 9km		Other Transfers from Central Government	N/A	6,750	0
			(in progress)		
LCII: Nyantonzi				9,000	1,950
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Bisaju- Towasati 11.5km		Other Transfers from Central Government	N/A	9,000	1,950
			(in progress)		
Sector: Education				351,638	119,046
LG Function: Pre-Primary and Primary Education				231,637	77,904
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: Kasongoire				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kasongoire P/S	Kasongoire	LGMSD (Former LGDP)	Being Procured	16,500	0
			(Contract awarded)		
Output: Provision of furniture to primary schools				111,000	49,441
LCII: Kabango				38,800	38,341

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 194 desks for lower to Kabango P/S	Kabango	Conditional Grant to SFG	Completed (Desks supplied)	38,800	38,341
LCII: Kasenene				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 14 desks for lower to Kasenene P/S	Kasenene	Conditional Grant to SFG	Being Procured (Contract awarded)	2,800	0
LCII: Kasongoire				41,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 46 desks for lower to Bulyango Public P/S	Bulyango	Conditional Grant to SFG	Being Procured (Contract awarded)	9,200	0
Supply of 19 desks for lower to Kimanya P/S	Kimanya	Conditional Grant to SFG	Being Procured (Contract awarded)	3,800	0
Supply 142 desks for lower to Kimanya Upper P/S	Kimanya	Conditional Grant to SFG	Being Procured (Contract awarded)	28,400	0
LCII: Kinyara				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 22 desks for lower to Kinyara P/S	Kinyara	Conditional Grant to SFG	Being Procured (Contract awarded)	4,400	0
LCII: Nyabyeya				12,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 48 desks for lower to Karongo P/S	Karongo	Conditional Grant to SFG	Being Procured (Contract awarded)	9,600	0
Supply of 13 desks for lower to Budongo Sawmill P/S	Budongo	Conditional Grant to SFG	Being Procured (Contract awarded)	2,600	0
LCII: Nyantonzi				11,400	11,100
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 desks for lower to Rwempisi P/S	Rwempisi	Conditional Grant to SFG	Completed (Desks supplied)	4,000	3,850
Supply of 37 desks for lower to Nyantonzi P/S	Nyantonzi	Conditional Grant to SFG	Completed (Desks supplied)	7,400	7,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,137	28,463
LCII: Kabango				20,028	4,569
Item: 263311 Conditional transfers for Primary Education					

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	20,028	4,569
			(UPE not released.)		
LCII: Kasenene Item: 263311 Conditional transfers for Primary Education				8,925	2,851
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	N/A	8,925	2,851
			(UPE not released.)		
LCII: Kasongore Item: 263311 Conditional transfers for Primary Education				16,100	5,016
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	N/A	3,386	1,491
			(UPE not released.)		
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Education	N/A	8,794	2,332
			(UPE not released.)		
Kasongore Primary School	Kasongore	Conditional Grant to Primary Education	N/A	3,920	1,192
			(UPE not released.)		
LCII: Kinyara Item: 263311 Conditional transfers for Primary Education				18,829	4,978
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Education	N/A	18,829	4,978
			(UPE not released.)		
LCII: Nyabyeya Item: 263311 Conditional transfers for Primary Education				18,582	5,003
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Education	N/A	3,518	992
			(UPE not released.)		
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Education	N/A	8,950	2,356
			(UPE not released.)		
Karongo Primary School	Karongo	Conditional Grant to Primary Education	N/A	6,115	1,656
			(UPE not released.)		
LCII: Nyantonzi Item: 263311 Conditional transfers for Primary Education				21,672	6,046

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Kimanya Upper Primary School	Kimanya	Conditional Grant to Primary Education	N/A	6,402	1,305
			(UPE not released.)		
Siiba Primary School	Siiba	Conditional Grant to Primary Education	N/A	3,559	1,067
			(UPE not released.)		
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Education	N/A	6,534	2,354
			(UPE not released.)		
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Education	N/A	5,178	1,320
			(UPE not released.)		
LG Function: Secondary Education				118,891	40,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,891	40,041
LCII: Kabango				118,891	40,041
Item: 263319 Conditional transfers for Secondary Schools					
Kinyara Secondary School	Kabango	Conditional Grant to Secondary Education	N/A	118,891	40,041
			(USE not released.)		
LG Function: Education & Sports Management and Inspection				1,110	1,100
<i>Capital Purchases</i>					
Output: Other Capital				1,110	1,100
LCII: Kasongoire				610	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kimanya P/S	Kimanya	Conditional Grant to SFG	Completed	610	600
			(Activity done)		
LCII: Nyabyeya				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	500	500
			(Activity done)		
Sector: Health				43,404	5,670
LG Function: Primary Healthcare				43,404	5,670
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,688	0
LCII: Kabango				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Budongo HC II	Budongo	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kasenene				4,938	0
Item: 231004 Transport equipment					

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Procure motor cycle for Kasenene HC II	Kasenene	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kasongoire Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Nyabyeya Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Nyantonzi Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Nyantonzi HC III	Nyantonzi	Conditional Grant to PHC - development	Not Started	4,938	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,716	5,670
LCII: Kabango Item: 263313 Conditional transfers for PHC- Non wage				2,809	966
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Budongo HC III	Budongo	Conditional Grant to PHC- Non wage	N/A	2,809	588
LCII: Kasenene Item: 263313 Conditional transfers for PHC- Non wage				3,733	1,568
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,733	1,189
LCII: Kasongoire Item: 321413 Conditional transfers to PHC- Non wage				3,746	0
Kasongoire HC II	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Nyabyeya Item: 263313 Conditional transfers for PHC- Non wage				2,809	1,176
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,809	798
LCII: Nyantonzi Item: 263313 Conditional transfers for PHC- Non wage				5,619	1,960
Nyantanzi HC III	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	0	882
Item: 321413 Conditional transfers to PHC- Non wage				5,619	1,078
Nyantanzi HC III	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	5,619	1,078
Sector: Water and Environment				69,700	10,260
LG Function: Rural Water Supply and Sanitation				69,700	10,260
<i>Capital Purchases</i>					
Output: Spring protection				11,385	10,260
LCII: Kasenene Item: 231007 Other Fixed Assets (Depreciation)				7,590	6,840
Protection of a spring at Ejinga	Ejinga	Conditional transfer for Rural Water	Being Procured (Already in use)	3,795	3,420
Protection of a spring at Onini	Onini	Conditional transfer for Rural Water	Completed (Already in use)	3,795	3,420
LCII: Nyantonzi Item: 231007 Other Fixed Assets (Depreciation)				3,795	3,420
Protection of a spring at Ekarakaveni I	Ekarakaveni I	Conditional transfer for Rural Water	Being Procured (Already in use)	3,795	3,420
Output: Shallow well construction				58,316	0
LCII: Kabango Item: 231007 Other Fixed Assets (Depreciation)				8,331	0
Construction of Shallow Well at Lugazi	Lugazi	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kasenene Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
Construction of Shallow Well at Kibali	Kibali	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Ogadra	Ogadra	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kasongoire Item: 231007 Other Fixed Assets (Depreciation)				16,662	0

Vote: 534 Masindi District**2015/16 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>		531,703	140,875
Construction of Shallow Well at Bulyango	Bulyango	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kimanya I	Kimanya I	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Nyantonzi Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
Construction of Shallow Well at Rwempisi	Rwempisi	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kabale	Kabale	Conditional transfer for Rural Water	Being Procured (Agreement signed)	8,331	0
Sector: Social Development				3,205	0
LG Function: Community Mobilisation and Empowerment				3,205	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,205	0
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
CDD money transferred to Budongo Sub County	Budongo	LGMSD (Former LGDP)	N/A	3,205	0

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Kahembe				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procuring a generator for kihonda	Kisalizi	Conditional transfers to Production and Marketing	Not Started	4,000	0
Sector: Works and Transport				156,236	12,850
<i>LG Function: District, Urban and Community Access Roads</i>				156,236	12,850
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				84,235	0
LCII: Kitamba				84,235	0
Item: 231003 Roads and bridges (Depreciation)					
Rentention for Constructed Roads (Byebega - Bulima)	Byebega	Unspent balances – Conditional Grants	Not Started	5,735	0
Byebega - Kinabuhere - Bulima 11.5-17km		Roads Rehabilitation Grant	Not Started	78,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,001	12,850
LCII: Bikonzi				17,001	2,650
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Kiamba -Kijujubwa 22km		Other Transfers from Central Government	N/A	17,000	2,650
			(in progress)		
Routine Maintnance of Boaz road 2.8km		Other Transfers from Central Government	N/A	1	0
			(in progress)		
LCII: Kahembe				4,300	700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintanance of Byerima - Kaiha - Maiha		Other Transfers from Central Government	N/A	4,300	700
			(in progress)		
LCII: Kitamba				21,700	4,900
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Bubanda- Ijamirembe-Biseke-Ntoma swanp 7.5km		Other Transfers from Central Government	N/A	5,600	400
			(in progress)		

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Routine maintenance of Bulima- Kyabateka 4,3km		Other Transfers from Central Government	N/A	2,800	950
			(in progress)		
Routine maintenance of Bulima -Byebega 17.3km		Other Transfers from Central Government	N/A	8,500	2,350
			(in progress)		
Routine maintenance of Kisalizi- Kitongole 7.7km		Other Transfers from Central Government	N/A	4,800	1,200
			(in progress)		
LCII: Ntooma				13,600	1,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Ntoma -Rwenziramire-Kyangangamwoyo 11.7km		Other Transfers from Central Government	N/A	8,000	1,300
			(in progress)		
Routine maintenance of Balyejukira-Kyakaitera--Kyandagi-Kikigura 6.5km		Other Transfers from Central Government	N/A	5,600	450
			(in progress)		
LCII: Rukondwa				15,400	2,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Routine maintenance of Kiina-Kitonoz 16km		Other Transfers from Central Government	N/A	4,500	0
			(in progress)		
Routine maintenance of Katsenwa- Kiina 6km		Other Transfers from Central Government	N/A	4,300	1,200
			(in progress)		
Routine Maintenance of Rukonwa-Kitonozi-Kiina 9.9km		Other Transfers from Central Government	N/A	6,600	1,650
			(in progress)		
Sector: Education				303,988	91,037
LG Function: Pre-Primary and Primary Education				198,246	53,726
Capital Purchases					
Output: Latrine construction and rehabilitation				16,500	0
LCII: Bikonzi				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kinywamurara P/S	Kinywamurara	LGMSD (Former LGDP)	Being Procured	16,500	0
			(Contract awarded)		
Output: PRDP-Latrine construction and rehabilitation				1,460	695

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
LCII: Ntooma				1,460	695
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 5 stance lined latrine constructed in Ntooma P/S	Ntooma	Conditional Grant to SFG	Works Underway	730	0
			(Retention not paid)		
Payment of retention for 5 stance lined latrine constructed in Kikingura P/S	Kikingura	Conditional Grant to SFG	Completed	730	695
Output: PRDP-Teacher house construction and rehabilitation				78,000	9,425
LCII: Ntooma				78,000	9,425
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kikingura P/S	Kikingura	Conditional Grant to SFG	Works Underway	78,000	9,425
			(Construction in prog)		
Output: Provision of furniture to primary schools				17,200	12,800
LCII: Bikonzi				5,400	1,450
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 8 desks for lower to Kinywamurara P/S	Kinywamurara	Conditional Grant to SFG	Completed	1,600	1,450
			(Desks supplied)		
Supply of 14 desks for lower to Isagara P/S	Isagara	Conditional Grant to SFG	Being Procured	2,800	0
			(Contract awarded)		
Supply of 5 desks for lower to Ikoba Girls P/S	Ikoba	Conditional Grant to SFG	Being Procured	1,000	0
			(Contract awarded)		
LCII: Kahembe				5,800	5,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 8 desks for lower to Kisalizi P/S	Kisalizi	Conditional Grant to SFG	Completed	1,600	1,450
			(Desks supplied)		
Supply of 21 desks for lower to Marongo P/S	Marongo	Conditional Grant to SFG	Completed	4,200	4,050
			(Desks supplied)		
LCII: Ntooma				4,000	3,850
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 desks for lower to Ntooma P/S	Ntooma	Conditional Grant to SFG	Completed	4,000	3,850
			(Desks supplied)		
LCII: Rukondwa				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Supply of 10 desks for lower to Kitonozi P/S	Kitonozi	Conditional Grant to SFG	Completed	2,000	2,000
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,087	30,806
LCII: Bikonzi				22,675	8,550
Item: 263311 Conditional transfers for Primary Education					
Mihembero Primary School	Mihembero	Conditional Grant to Primary Education	N/A	3,402	1,014
			(UPE not released.)		
Kikuube Primary school	Kikuube	Conditional Grant to Primary Education	N/A	3,139	1,200
			(UPE not released.)		
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Education	N/A	2,063	994
			(UPE not released.)		
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Education	N/A	2,318	837
			(UPE not released.)		
Masindi Centre for the Handcapped Primary School	Ikoba	Conditional Grant to Primary Education	N/A	1,397	717
			(UPE not released.)		
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	N/A	1,496	822
			(UPE not released.)		
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Education	N/A	3,468	1,271
			(UPE not released.)		
Isagara Primary School	Isagara	Conditional Grant to Primary Education	N/A	5,391	1,695
			(UPE not released.)		
LCII: Kahembe				7,775	3,038
Item: 263311 Conditional transfers for Primary Education					
Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	3,296	1,153
			(UPE not released.)		

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Education	N/A (UPE not released.)	1,734	889
Miramura Primary School	Miramura	Conditional Grant to Primary Education	N/A (UPE not released.)	2,745	996
LCII: Kitamba Item: 263311 Conditional transfers for Primary Education				32,044	10,368
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Education	N/A (UPE not released.)	5,071	1,467
Bulima Primary School	Bulima	Conditional Grant to Primary Education	N/A (UPE not released.)	6,895	2,457
Byerima Primary School	Byerima	Conditional Grant to Primary Education	N/A (UPE not released.)	3,912	1,550
Isimba Primary School	Isimba	Conditional Grant to Primary Education	N/A (UPE not released.)	2,737	1,050
Kitamba Primary School	Kitamba	Conditional Grant to Primary Education	N/A (UPE not released.)	3,370	1,178
Marongo Primary School	Marongo	Conditional Grant to Primary Education	N/A (UPE not released.)	3,378	1,094
Kikingura Primary School	Kikingura	Conditional Grant to Primary Education	N/A (UPE not released.)	6,682	1,572
LCII: Ntooma Item: 263311 Conditional transfers for Primary Education				10,503	3,908
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	N/A (UPE not released.)	1,479	707
Ntooma Primary School	Ntooma	Conditional Grant to Primary Education	N/A (UPE not released.)	7,660	2,425

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Nyabubaale Primary School	Nyabubaale	Conditional Grant to Primary Education	N/A	1,364	776
			(UPE not released.)		
LCII: Rukondwa Item: 263311 Conditional transfers for Primary Education				12,089	4,941
Kiina Primary School	Kiina	Conditional Grant to Primary Education	N/A	3,033	1,197
			(UPE not released.)		
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	N/A	3,172	1,592
			(UPE not released.)		
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Education	N/A	3,731	1,232
			(UPE not released.)		
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Education	N/A	2,153	920
			(UPE not released.)		
LG Function: Secondary Education				103,632	35,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,632	35,211
LCII: Bikonzi Item: 263319 Conditional transfers for Secondary Schools				39,542	10,894
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Education	N/A	39,542	10,894
			(USE not released.)		
LCII: Kahembe Item: 263319 Conditional transfers for Secondary Schools				64,090	24,318
Bwijanga Secondary School		Conditional Grant to Secondary Education	N/A	64,090	24,318
			(USE not released.)		
LG Function: Education & Sports Management and Inspection				2,110	2,100
<i>Capital Purchases</i>					
Output: Other Capital				2,110	2,100
LCII: Kitamba Item: 281504 Monitoring, Supervision & Appraisal of capital works				500	500
Latrine construction at Byerima P/S	Byerima	Conditional Grant to SFG	Completed	500	500
			(Activity done)		
LCII: Ntooma Item: 281504 Monitoring, Supervision & Appraisal of capital works				1,000	1,000
Latrine construction at Kikingura P/S	Kikingura	Conditional Grant to SFG	Completed	500	500
			(Activity done)		

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Latrine construction at Ntooma P/S	Ntoma	Conditional Grant to SFG	Completed (Activity done)	500	500
LCII: Rukondwa Item: 281504 Monitoring, Supervision & Appraisal of capital works				610	600
Latrine construction at Kitonozi P/S	Kitonozi	Conditional Grant to SFG	Completed (Activity done)	610	600
Sector: Health				126,737	44,123
LG Function: Primary Healthcare				126,737	44,123
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,758	0
LCII: Bikonzi Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Ikooba HC III	Bikonzi	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kahembe Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Kisalizi HC II	Kisalizi	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kitamba Item: 231004 Transport equipment				4,945	0
Procure motor cycle for Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC - development	Not Started	4,945	0
LCII: Ntooma Item: 231004 Transport equipment				4,938	0
Procure motor cycle for Ntooma HC II	Ntooma	Conditional Grant to PHC - development	Not Started	4,938	0
Output: Other Capital				12,000	0
LCII: Kitamba Item: 231001 Non Residential buildings (Depreciation)				12,000	0
Construction of a 3 stance pit latrine at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Not Started	12,000	0
Output: PRDP-Staff houses construction and rehabilitation				54,694	9,058
LCII: Bikonzi Item: 231002 Residential buildings (Depreciation)				54,694	9,058
Complete staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	Works Underway	54,694	9,058
Output: PRDP-OPD and other ward construction and rehabilitation				0	7,359
LCII: Bikonzi Item: 231001 Non Residential buildings (Depreciation)				0	7,359

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Rehabilitate Ikoba General Ward		Conditional Grant to PHC Salaries	Works Underway	0	7,359
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,285	27,706
LCII: Bikonzi				4,682	1,078
Item: 321413 Conditional transfers to PHC- Non wage					
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	N/A	4,682	1,078
LCII: Bikozi					
Item: 263313 Conditional transfers for PHC- Non wage				0	882
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	N/A	0	882
LCII: Kahembe					
Item: 263313 Conditional transfers for PHC- Non wage				2,809	1,176
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,809	798
LCII: Kitamba					
Item: 263313 Conditional transfers for PHC- Non wage				27,176	22,428
Bujenje HSD Management	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	1,808
Bwijanga HC IV	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	13,085
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	0	378
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	0	378
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	11,239	1,513
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,809	798

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,809	798
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,809	588
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	7,510	2,704
LCII: Ntooma Item: 263313 Conditional transfers for PHC- Non wage				2,809	966
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,809	588
LCII: Rukondwa Item: 263313 Conditional transfers for PHC- Non wage				2,809	1,176
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,809	798
Sector: Water and Environment				154,993	5,133
LG Function: Rural Water Supply and Sanitation				154,993	5,133
<i>Capital Purchases</i>					
Output: Shallow well construction				74,977	0
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				49,985	0
Construction of Shallow Well at Marongo-Kyakatakata	Marongo-Kyakatakata	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Buliima-Kahembe	Buliima-Kahembe	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kitaboha	Kitaboha	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Construction of Shallow Well at Kyabakazinde	Kyabakazinde	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kyamugamba	Kyamugamba	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kyawinyi-Kyakayiwa	Kyawinyi-Kyakayiwa	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				8,331	0
Construction of Shallow Well at Kitamba	Kitamba	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Rukondwa Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
Construction of Shallow Well at Kitonozi	Kitonozi	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Rwentale	Rwentale	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Output: PRDP-Shallow well construction				8,331	0
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				8,331	0
Construction of Shallow Well at Marongo-Kititima	Marongo-Kititima	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Output: Borehole drilling and rehabilitation				23,895	1,711
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				23,895	1,711
Drilling of borehole at Rwempunu	Rwempunu	Conditional transfer for Rural Water	Works Underway (Siting completed)	23,895	1,711
Output: PRDP-Borehole drilling and rehabilitation				47,790	3,422
LCII: Kitamba				23,895	1,711

Vote: 534 Masindi District**2015/16 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>		752,820	159,853
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole at Isimba	Isimba	Conditional transfer for Rural Water	Works Underway (Siting completed)	23,895	1,711
LCII: Ntooma Item: 231007 Other Fixed Assets (Depreciation)				23,895	1,711
Drilling of a borehole at Rwebigwara-Kyakagenyi	Rwebigwara-Kyakagenyi	Not Specified	Works Underway (Siting completed)	23,895	1,711
Sector: Social Development				3,205	7
LG Function: Community Mobilisation and Empowerment				3,205	7
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,205	7
LCII: Not Applicable				3,205	7
Item: 263104 Transfers to other govt. units					
CDD money transferred to Bwijanga Sub County	Kyamukudumi	LGMSD (Former LGDP)	N/A	3,205	7
Sector: Public Sector Management				3,660	6,703
LG Function: District and Urban Administration				2,500	5,854
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				2,500	5,854
LCII: Kitamba				2,500	5,854
Item: 231001 Non Residential buildings (Depreciation)					
Completion (Retention) of Bwijanga Sub County Headquarters	Kyamukudumi	LGMSD (Former LGDP)	Completed (In use)	2,500	5,854
LG Function: Local Government Planning Services				1,160	849
<i>Capital Purchases</i>					
Output: Other Capital				1,160	849
LCII: Bikonzi				1,160	849
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Projects paid	Isagara	Unspent balances – Conditional Grants	Completed	1,160	849

Vote: 534 Masindi District**2015/16 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>		259,565	42,049
Sector: Agriculture				106,000	10,000
LG Function: District Production Services				106,000	10,000
<i>Capital Purchases</i>					
Output: Other Capital				70,000	10,000
LCII: Kimengo				70,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a Water borne Toilet at Kafu Market	Kibagya - Kafo	Other Transfers from Central Government	Works Underway	70,000	10,000
Output: PRDP-Market Construction				36,000	0
LCII: Kimengo				36,000	0
Item: 312104 Other Structures					
Phase construction of Kafu Markets	Kafu	Other Transfers from Central Government	N/A	36,000	0
Sector: Works and Transport				56,260	11,960
LG Function: District, Urban and Community Access Roads				56,260	11,960
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,260	11,960
LCII: Kijunjubwa				56,260	11,960
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Kyangamwoyo-Kaikuku-Ntoma 28.4km		Other Transfers from Central Government	N/A	20,160	8,360
			(in progress)		
Routine Maintenance of Kikube- Balyjukira-Kitinwa 17km		Other Transfers from Central Government	N/A	11,500	950
			(in progress)		
Routine maintenance of Murujeje-Mburabuzi		Other Transfers from Central Government	N/A	7,800	250
			(in progress)		
Routine maintenance of Ntoma -Tura-Kaikuku 12km		Other Transfers from Central Government	N/A	9,000	650
			(in progress)		
Routine maintenance Kimengo- Masindi port 10km		Other Transfers from Central Government	N/A	7,800	1,750
			(in progress)		
Sector: Education				14,378	5,417
LG Function: Pre-Primary and Primary Education				13,878	4,917
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,693	0
LCII: Kimengo				2,693	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2015/16 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>		259,565	42,049
Payment of retention for classroom blocks constructed at Kimengo P/S	Kimengo	Conditional Grant to SFG	Being Procured	2,693	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,185	4,917
LCII: Kijunjubwa				5,071	2,059
Item: 263311 Conditional transfers for Primary Education					
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	N/A	1,783	832
			(UPE not released.)		
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,287	1,227
			(UPE not released.)		
LCII: Kimengo				6,115	2,858
Item: 263311 Conditional transfers for Primary Education					
Kimengo Primary School	Kimengo	Conditional Grant to Primary Education	N/A	4,685	1,435
			(UPE not released.)		
Kayera Primary School	Kayera	Conditional Grant to Primary Education	N/A	1,430	1,423
			(UPE not released.)		
LG Function: Education & Sports Management and Inspection				500	500
<i>Capital Purchases</i>					
Output: Other Capital				500	500
LCII: Kimengo				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	Completed	500	500
			(Activity done)		
Sector: Health				74,222	14,672
LG Function: Primary Healthcare				74,222	14,672
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,875	0
LCII: Kijunjubwa				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kimengo				4,938	0
Item: 231004 Transport equipment					

Vote: 534 Masindi District**2015/16 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>		259,565	42,049
Procure motor cycle for Kimengo HC III	Kimemgo	Conditional Grant to PHC - development	Not Started	4,938	0
Output: Other Capital				567	567
LCII: Kijunjubwa				567	567
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Completed	567	567
Output: PRDP-Staff houses construction and rehabilitation				29,415	10,578
LCII: Kijunjubwa				14,415	10,578
Item: 231002 Residential buildings (Depreciation)					
Pay retention for stahouse at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Completed	14,415	10,578
LCII: Kimemgo				15,000	0
Item: 231002 Residential buildings (Depreciation)					
Rhabilitate staff house at Kimemgo HC III	Kimemgo	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				25,000	0
LCII: Kimemgo				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate maternity ward at Kimemgo HC III	Kimemgo	Conditional Grant to PHC - development	Being Procured	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,365	3,528
LCII: Kijunjubwa				5,619	1,960
Item: 263313 Conditional transfers for PHC- Non wage					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	0	882
Item: 321413 Conditional transfers to PHC- Non wage					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	5,619	1,078
LCII: Kimemgo				3,746	1,568
Item: 263313 Conditional transfers for PHC- Non wage					
Kimemgo HC III	Kimemgo	Conditional Grant to PHC- Non wage	N/A	0	882
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 534 Masindi District**2015/16 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>		259,565	42,049
Kimengo HC II	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,746	686
Sector: Social Development				3,205	0
LG Function: Community Mobilisation and Empowerment				3,205	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,205	0
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
CDD money transferred to Kimengo Sub County	Kimengo	LGMSD (Former LGDP)	N/A	3,205	0
Sector: Public Sector Management				5,500	0
LG Function: District and Urban Administration				5,500	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				5,500	0
LCII: Kimengo				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion (Retention) of Kimengo Sub County Headquarters	Kimengo	LGMSD (Former LGDP)	Works Underway	5,500	0
				(Defects not yet core)	

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
Sector: Agriculture				5,000	1,000
LG Function: District Production Services				5,000	1,000
<i>Capital Purchases</i>					
Output: Other Capital				5,000	1,000
LCII: Not Applicable				5,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of vaccines and assorted veterinary drugs and equipment	District Headquarters	Conditional transfers to Production and Marketing	Works Underway	5,000	1,000
Sector: Works and Transport				100,074	11,512
LG Function: District, Urban and Community Access Roads				100,074	11,512
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				100,074	11,512
LCII: Bigando				8,400	650
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Katagurukwa-Kibali-Balyegomba 13km		Other Transfers from Central Government	N/A	8,400	650
			(in progress)		
LCII: Isiimba				4,300	250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Kidoma - Kasomoro road 7.5km		Other Transfers from Central Government	N/A	4,300	250
			(in progress)		
LCII: Isimba				87,374	10,612
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Kiryampunu-Kinumi 4.7km		Other Transfers from Central Government	N/A	2,400	150
			(in progress)		
Mechanised Routine maintenance of Katagurukwa-Kinui 9.2km		Other Transfers from Central Government	N/A	6,900	0
			(in progress)		
Mechanised Routine maintenance of Isimba-Kitoka 10km		Other Transfers from Central Government	N/A	7,500	0
			(in progress)		
Mechanised Routine maintenance of Kisindizi- Kinumi 7.5km		Other Transfers from Central Government	N/A	5,625	5,902
			(in progress)		

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
Routine maintainance of Isimba- Kitoka 10km		Other Transfers from Central Government	N/A (in progress)	6,000	100
Routine -Maintanance of Nyambindo-Kitwetwe 7.4km		Other Transfers from Central Government	N/A (in progress)	1	0
Routine Maintanance of Kidoma- Kasomoro 7.6km		Other Transfers from Central Government	N/A (in progress)	4,000	0
Periodic Maintenance of Nyambindo-Kitwetwe 7,5km		Other Transfers from Central Government	N/A (in progress)	49,148	4,260
Routine maintainance of Katagurukwa Kiinumi 9.2km		Other Transfers from Central Government	N/A (in progress)	5,800	200
Sector: Education				104,295	33,629
LG Function: Pre-Primary and Primary Education				53,107	15,191
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				720	701
LCII: Kigulya				720	701
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 5 stance lined latrine constructed in Kigezi P/S	Kigezi	Conditional Grant to SFG	Completed	720	701
Output: PRDP-Teacher house construction and rehabilitation				3,267	3,272
LCII: Isimba				3,267	3,272
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for class Constructed at Kinumi P/S	Kinumi	Conditional Grant to SFG	Completed	3,267	3,272
				(Retention paid)	
Output: Provision of furniture to primary schools				9,400	0
LCII: Bigando				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 12 desks for lower to Kibaali P/S	Kibaali	Conditional Grant to SFG	Being Procured	2,400	0
				(Contract awarded)	
Supply of 18 desks for lower to Kinuma P/S		Conditional Grant to SFG	Being Procured	3,600	0
				(Contract awarded)	
LCII: Kigulya				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
Supply of 17 desks for lower to Kigezi P/S	Kigezi	Conditional Grant to SFG	Being Procured (Contract awarded)	3,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,720	11,218
LCII: Bigando				18,829	5,728
Item: 263311 Conditional transfers for Primary Education					
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	N/A (UPE not released.)	6,575	1,896
Kibaali Primary School	Kibaali	Conditional Grant to Primary Education	N/A (UPE not released.)	3,370	1,104
Kahara Primary School	Kahara	Conditional Grant to Primary Education	N/A (UPE not released.)	4,528	1,268
Kinuuma Primary School	Kinuuma	Conditional Grant to Primary Education	N/A (UPE not released.)	4,356	1,460
LCII: Isimba					
Item: 263311 Conditional transfers for Primary Education					
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Education	N/A (UPE not released.)	4,454	1,440
LCII: Kigulya					
Item: 263311 Conditional transfers for Primary Education					
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Education	N/A (UPE not released.)	6,435	1,354
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Education	N/A (UPE not released.)	4,076	1,244
Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A (UPE not released.)	5,926	1,452
LG Function: Secondary Education				50,688	17,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,688	17,938
LCII: Isimba				50,688	17,938
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
St Paul Senior Secondary School Pakanyi	Pakanyi	Conditional Grant to Secondary Education	N/A	50,688	17,938
			(USE not released.)		
<i>LG Function: Education & Sports Management and Inspection</i>				500	500
<i>Capital Purchases</i>					
Output: Other Capital				500	500
LCII: Isimba				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	Completed	500	500
			(Activity done)		
Sector: Health				121,112	4,704
<i>LG Function: Primary Healthcare</i>				121,112	4,704
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,875	0
LCII: Bigando				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Kijenga HC II	Kijenga	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Isimba				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Pakanyi HC III	Pakanyi	Conditional Grant to PHC - development	Not Started	4,938	0
Output: PRDP-Maternity ward construction and rehabilitation				80,000	0
LCII: Bigando				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased Construction of maternity ward at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	Not Started	80,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Bigando				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate OPD at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,237	4,704
LCII: Bigando				3,746	1,568
Item: 263313 Conditional transfers for PHC- Non wage					
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,746	1,190
LCII: Isiimba				0	882
Item: 263313 Conditional transfers for PHC- Non wage					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	0	882
LCII: Isimba				4,682	1,078
Item: 321413 Conditional transfers to PHC- Non wage					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	4,682	1,078
LCII: Kigulya				2,809	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Kigezi Health HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kigezi HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,809	798
Sector: Water and Environment				33,323	0
LG Function: Rural Water Supply and Sanitation				33,323	0
<i>Capital Purchases</i>					
Output: Shallow well construction				33,323	0
LCII: Bigando				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	Completed (Payment ongoing)	8,331	0
LCII: Isimba				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisindizi II	Kisindizi II	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kigulya				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyarukunya	Kyarukunya	Conditional transfer for Rural Water	Completed (payment ongoing)	8,331	0
Construction of Shallow Well at Rwemigali	Rwemigali	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0

Vote: 534 Masindi District**2015/16 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>		367,010	50,845
Sector: Social Development				3,205	0
LG Function: Community Mobilisation and Empowerment				3,205	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,205	0
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
CDD money transferred to Miirya Sub County	Miirya	LGMSD (Former LGDP)	N/A	3,205	0

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Sector: Agriculture				45,206	37,689
LG Function: District Production Services				45,206	37,689
<i>Capital Purchases</i>					
Output: Other Capital				45,206	37,689
LCII: Kihaguzi				5,515	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of pheromone traps	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	5,515	2,000
LCII: Labongo				19,697	14,631
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and distribution of fish fingerlings and fish feeds		Conditional transfers to Production and Marketing	Completed	6,000	6,399
Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda and Rent for 2 Chinese experts	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	6,807	5,738
Re-tooling of Apiary unit at Kihonda Demonstration center		Conditional transfers to Production and Marketing	Works Underway	6,890	2,495
LCII: Not Applicable				19,994	21,058
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 205 tsetse fly traps for deployment in Pakanyi, Kimengo, Bwijanga and Karujubu		Conditional transfers to Production and Marketing	Completed	6,994	8,000
Procurement of Mangifera indica (ImprovedMango) seedlings	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	7,000	6,800
Procurement of Assorted crop pesticides and 1 motorised sprayer.	District Headquarters	Conditional transfers to Production and Marketing	Works Underway	6,000	6,258
Sector: Works and Transport				493,943	387,362

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
<i>LG Function: District, Urban and Community Access Roads</i>				<i>493,943</i>	<i>387,362</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				292,890	206,563
LCII: Kiruli				206,563	206,563
Item: 231003 Roads and bridges (Depreciation)					
Ibaralibi-Alimugonza		Roads Rehabilitation Grant	Works Underway	206,563	206,563
15kms					
LCII: Labongo				86,327	0
Item: 231003 Roads and bridges (Depreciation)					
Kibamba-Kaborogota		Roads Rehabilitation Grant	Not Started	86,327	0
7.4kms					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				201,053	180,799
LCII: Kihaguzi				8,402	5,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Ibaralibi-Alimugonza 24km		Other Transfers from Central Government	N/A	1	2,400
			(in progress)		
Routine maintainance of Kibamba- Kabogota 74km		Other Transfers from Central Government	N/A	1	700
			(in progress)		
Routine maintainance of Kisindi- Kihonda 13km		Other Transfers from Central Government	N/A	8,400	2,600
			(in progress)		
LCII: Kiruli				7,351	7,649
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Routine maintenance of Kitanyata-Mboira 5.8km		Other Transfers from Central Government	N/A	4,350	4,449
			(under maintainance)		
Routine maintainanca of Kitanyata - Mboira 6km		Other Transfers from Central Government	N/A	3,000	500
			(in progress)		
Routine maintainance of Pakanyi- Nyakarongo 24km		Other Transfers from Central Government	N/A	1	2,700
			(in progress)		
LCII: Kyakamese				179,600	165,900
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Peridic Maintenance of Pakanyi-Nyakarongo 24km		Other Transfers from Central Government	N/A	162,000	162,000
			(its good)		
Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km		Other Transfers from Central Government	N/A	5,300	1,550
			(in progress)		
Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km		Other Transfers from Central Government	N/A	4,500	600
			(in progresssr)		
Routine Maitanance of Kihaguzi- Kyakamese 10.1km		Other Transfers from Central Government	N/A	7,800	1,750
			(in progress)		
LCII: Kyatiri				5,700	1,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Miaintanance of Kyatiri- Kibibira- Kitumo 8.6km		Other Transfers from Central Government	N/A	5,700	1,550
			(in progress)		
Sector: Education				289,421	58,286
LG Function: Pre-Primary and Primary Education				201,874	30,890
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,032	0
LCII: Kihaguzi				2,530	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom blocks constructed at Kibamba P/S	Kibamba	Conditional Grant to SFG	Works Underway	2,530	0
			(Retention not paid)		
LCII: Kyakamese				2,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom blocks constructed at Walyoba P/S	Walyoba	Conditional Grant to SFG	Works Underway	2,503	0
			(Retention not paid)		
Output: Latrine construction and rehabilitation				16,352	0
LCII: Kyakamese				16,352	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Nyakatoogo P/S	Nyakatoogo	LGMSD (Former LGDP)	Not Started	16,352	0
			(Contract awarded)		

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Output: PRDP-Latrine construction and rehabilitation				720	701
LCII: Kyakamese				720	701
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 5 stance lined latrine constructed in Walyoba P/S	Walyoba	Conditional Grant to SFG	Completed	720	701
Output: Provision of furniture to primary schools				2,400	0
LCII: Kiruli				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 12 desks for lower to Nyakarongo P/S	Nyakarongo	Conditional Grant to SFG	Being Procured	2,400	0
			(Contract awarded)		
Output: PRDP-Provision of furniture to primary schools				60,000	0
LCII: Kihaguzi				16,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 24 desks for Lower to Bokwe P/S	Bokwe	Conditional Grant to SFG	Being Procured	4,800	0
			(Contract awarded)		
Supply of 58 desks to Alimugonza P/S	Alimugonza	Conditional Grant to SFG	Being Procured	11,600	0
			(Contract awarded)		
LCII: Kiruli				11,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 29 desks for Lower to Waiga P/S	Waiga	Conditional Grant to SFG	Being Procured	5,800	0
			(Contract awarded)		
Supply of 7 desks for Lower to Kisindizi II P/S	Kisindizi II	Conditional Grant to SFG	Being Procured	1,400	0
			(Contract awarded)		
Supply of 22 desks for Lower to Kitanyata P/S	Kitanyata	Conditional Grant to SFG	Being Procured	4,400	0
			(Contract awarded)		
LCII: Kyakamese				8,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 21 desks for Lower to Karungi P/S	Karungi	Conditional Grant to SFG	Being Procured	4,200	0
			(Contract awarded)		
Supply of 21 desks for Lower to Nyakatoogo P/S	Nyakatoogo	Conditional Grant to SFG	Being Procured	4,200	0
			(Contract awarded)		
LCII: Kyatiri				14,600	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Supply of 73 desks for Lower to Kyatiri P/S	Kyatiri	Conditional Grant to SFG	Being Procured (Contract awarded)	14,600	0
LCII: Labongo Item: 231006 Furniture and fittings (Depreciation)				9,000	0
Supply of 14 desks for Lower to Kisindizi Public P/S	Kisindizi Public	Conditional Grant to SFG	Being Procured (Contract awarded)	2,800	0
Supply of 15 desks for Lower to Kilanyi P/S	Kilanyi	Conditional Grant to SFG	Being Procured (Contract awarded)	3,400	0
Supply of 14 desks for Lower to Nyakyanika P/S	Nyakyanika	Conditional Grant to SFG	Being Procured (Contract awarded)	2,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				117,369	30,188
LCII: Kihaguzi Item: 263311 Conditional transfers for Primary Education				17,177	4,056
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	N/A (UPE not released.)	8,662	1,754
Alimugonza primary school	Alimugonza	Conditional Grant to Primary Education	N/A (UPE not released.)	8,514	2,302
LCII: Kyakamese Item: 263311 Conditional transfers for Primary Education				50,339	14,669
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	N/A (UPE not released.)	5,605	1,587
Karungi Primary School	Karungi	Conditional Grant to Primary Education	N/A (UPE not released.)	6,139	1,636
Walyoba Primary School	Walyoba	Conditional Grant to Primary Education	N/A (UPE not released.)	7,019	2,229
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Education	N/A (UPE not released.)	2,646	913

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Education	N/A (UPE not released.)	4,298	1,359
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	N/A (UPE not released.)	10,002	2,876
Kisindizi II Primary School	Kisindizi II	Conditional Grant to Primary Education	N/A (UPE not released.)	3,230	1,004
Waiga Primary School	Waiga	Conditional Grant to Primary Education	N/A (UPE not released.)	7,397	1,766
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Education	N/A (UPE not released.)	4,002	1,300
LCII: Kyatiri Item: 263311 Conditional transfers for Primary Education				26,760	5,337
St. Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Education	N/A (UPE not released.)	12,780	2,670
Kibibira Primary School	Kibibira	Conditional Grant to Primary Education	N/A (UPE not released.)	7,175	1,303
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Education	N/A (UPE not released.)	6,805	1,364
LCII: Labongo Item: 263311 Conditional transfers for Primary Education				23,094	6,126
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Education	N/A (UPE not released.)	4,841	1,491
Kilanyi Muslim Primary School		Conditional Grant to Primary Education	N/A (UPE not released.)	2,556	1,045
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Education	N/A (UPE not released.)	5,416	1,565

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	4,027	1,322
			(UPE not released.)		
Kibamba Primary School	Kibamba	Conditional Grant to Primary Education	N/A	6,254	702
			(UPE not released.)		
LG Function: Secondary Education				87,047	26,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,047	26,896
LCII: Kyakamese				87,047	26,896
Item: 263319 Conditional transfers for Secondary Schools					
Kiyuuya Secondary School	Kiyuuya	Conditional Grant to Secondary Education	N/A	87,047	26,896
			(USE not released.)		
LG Function: Education & Sports Management and Inspection				500	500
<i>Capital Purchases</i>					
Output: Other Capital				500	500
LCII: Kihaguzi				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	500	500
			(Activity done)		
Sector: Health				77,310	5,096
LG Function: Primary Healthcare				77,310	5,096
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,813	0
LCII: Kyakamese				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Kyatiri				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Labongo				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Kilanyi HC II	Kilanyi	Conditional Grant to PHC - development	Not Started	4,938	0
Output: Other Capital				1,447	0
LCII: Kyatiri				1,447	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
Pay retention for renovation of maternity ward at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Not Started	1,447	0
Output: PRDP-Staff houses construction and rehabilitation				13,875	0
LCII: Kyatiri				13,875	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitate staff house at Kyatiri HC II	Kyatiri	Conditional Grant to PHC - development	Being Procured	13,875	0
Output: PRDP-Maternity ward construction and rehabilitation				7,000	0
LCII: Kyatiri				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete the rehabilitation of Maternity ward at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Not Started	7,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				24,256	0
LCII: Kyatiri				24,256	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate OPD Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Being Procured	24,256	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,919	5,096
LCII: Kiruli				4,682	1,960
Item: 263313 Conditional transfers for PHC- Non wage					
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	N/A	4,682	1,582
LCII: Kyakamese				3,746	0
Item: 321413 Conditional transfers to PHC- Non wage					
Alimugonza HC II	Alimugonza	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Kyatiri				4,682	1,960
Item: 263313 Conditional transfers for PHC- Non wage					
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	N/A	0	882
Item: 321413 Conditional transfers to PHC- Non wage					
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	N/A	4,682	1,078

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
LCII: Labongo				2,809	1,176
Item: 263313 Conditional transfers for PHC- Non wage					
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	N/A	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,809	798
Sector: Water and Environment				147,019	9,287
LG Function: Rural Water Supply and Sanitation				147,019	9,287
<i>Capital Purchases</i>					
Output: Spring protection				7,590	5,865
LCII: Kihaguzi				3,795	2,933
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kituuka II	Kituuka II	Conditional transfer for Rural Water	Completed (Already in use)	3,795	2,933
LCII: Kyakamese				3,795	2,933
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Alimugonza	Alimugonza	Conditional transfer for Rural Water	Completed (Already in use)	3,795	2,933
Output: Shallow well construction				91,639	0
LCII: Kihaguzi				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kigunia	Kigunia	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kiruli				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kitanyata	Kitanyata	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
LCII: Kyakamese				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Nyamagonge	Nyamagonge	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kisindizi I	Kisindizi I	Conditional transfer for Rural Water	Works Underway (Contractor on site)	8,331	0

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
LCII: Labongo				58,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyabatega	Kyabatega	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Labongo	Walyoba	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kadebede	Kadebede	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kidwera I	Kidwera I	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Nyakyanika-Longe	Nyakyanika-longe	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Nyakyanika II	Nyakyanika II	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Construction of Shallow Well at Kisabagwa	Kisabagwa	Conditional transfer for Rural Water	Works Underway (Agreement signed)	8,331	0
Output: PRDP-Borehole drilling and rehabilitation				47,790	3,422
LCII: Kyakamese				23,895	1,711
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole at Kibirani	Kibirani	Conditional transfer for Rural Water	Works Underway (Siting completed)	23,895	1,711
LCII: Labongo				23,895	1,711
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole at Kihonda-Kiryampate	Kihonda-Kiryampate	Conditional transfer for Rural Water	Works Underway (Siting completed)	23,895	1,711
Sector: Social Development				3,206	0

Vote: 534 Masindi District**2015/16 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>		1,056,103	497,719
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,206</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,206	0
LCII: Not Applicable				3,206	0
Item: 263104 Transfers to other govt. units					
CDD money transferred to Pakanyi Sub County	Pakanyi	LGMSD (Former LGDP)	N/A	3,206	0

Vote: 534 Masindi District**2015/16 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>		1,024,338	321,885
Sector: Education				150,000	0
<i>LG Function: Education & Sports Management and Inspection</i>				150,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				150,000	0
LCII: Civic				150,000	0
Item: 231004 Transport equipment					
Procurement of double cabbin vehicle for the department	Masindi District headquarters	Conditional Grant to SFG	Being Procured	150,000	0
				(Contract awarded)	
Sector: Health				764,679	306,075
<i>LG Function: Primary Healthcare</i>				764,679	306,075
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,938	0
LCII: Civic				4,938	0
Item: 231004 Transport equipment					
Procure motor cycle for Cold Chain Technician	DHO	Conditional Grant to PHC - development	Not Started	4,938	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				747,228	302,298
LCII: Civic				747,228	302,298
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Masindi Hospital		Other Transfers from Central Government	N/A	0	193,614
Item: 321417 Conditional transfers to District Hospitals					
Masindi Hospital		Conditional Grant to PHC- Non wage	N/A	747,228	108,684
Output: NGO Basic Healthcare Services (LLS)				6,889	287
LCII: Western				6,889	287
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Nyamigisa HC II	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	287
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,625	3,490
LCII: Civic				5,625	3,490
Item: 263313 Conditional transfers for PHC- Non wage					
Buruli HSD Management	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	0	1,315
Item: 321413 Conditional transfers to PHC- Non wage					
Buruli HSD management	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	5,625	2,175
Sector: Water and Environment				0	12,956
<i>LG Function: Rural Water Supply and Sanitation</i>				0	12,956

Vote: 534 Masindi District**2015/16 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>		1,024,338	321,885
<i>Capital Purchases</i>					
Output: Other Capital				0	12,956
LCII: Southern				0	12,956
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY2014-15 sites	FY2014-15 sites	Conditional transfer for Rural Water	Works Underway	0	12,956
(Defects rectified)					
Sector: Public Sector Management				109,658	2,855
LG Function: District and Urban Administration				106,658	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				106,658	0
LCII: Civic				106,658	0
Item: 231004 Transport equipment					
Procurement of a Vehicle for the CAO	Kijungu	LGMSD (Former LGDP)	N/A	106,658	0
LG Function: Local Government Planning Services				3,000	2,855
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	2,855
LCII: Civic				3,000	2,855
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	Completed	3,000	2,855

Vote: 534 Masindi District**2015/16 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>		6,000	0
Sector: Agriculture				6,000	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		Conditional transfers to Production and Marketing	Not Started	6,000	0

Vote: 534 Masindi District**2015/16 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>		18,819	6,320
Sector: Agriculture				1,500	3,100
<i>LG Function: District Production Services</i>				<i>1,500</i>	<i>3,100</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,500	3,100
LCII: Not Specified				1,500	3,100
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 4sets of Uniform for Vermin personnel		Conditional transfers to Production and Marketing	Completed	1,500	3,100
Sector: Water and Environment				13,052	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,052</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,052	0
LCII: Not Specified				13,052	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	13,052	0
Sector: Public Sector Management				4,267	3,220
<i>LG Function: Local Government Planning Services</i>				<i>4,267</i>	<i>3,220</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,267	3,220
LCII: Not Specified				4,267	3,220
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Multisectoral Monitoring and Supervision by Technical staff and Political Leaders	District Wide	Not Specified	Works Underway	4,267	3,220

(Continuous)

Vote: 534 Masindi District**2015/16 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**2015/16 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