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**Vote: 534** Masindi District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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: 8/2/2016

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

**Vote: 534** Masindi District**2015/16 Quarter 4****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	763,155	91%
2a. Discretionary Government Transfers	1,961,049	1,695,509	86%
2b. Conditional Government Transfers	14,705,818	13,918,556	95%
2c. Other Government Transfers	1,195,352	1,181,375	99%
3. Local Development Grant	234,505	234,504	100%
4. Donor Funding	291,802	349,009	120%
<b>Total Revenues</b>	<b>19,228,475</b>	<b>18,142,109</b>	<b>94%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	875,472	882,420	882,421	101%	101%	100%
2 Finance	414,766	419,901	417,676	101%	101%	99%
3 Statutory Bodies	2,372,323	2,527,515	2,524,159	107%	106%	100%
4 Production and Marketing	665,014	538,937	538,864	81%	81%	100%
5 Health	4,155,007	4,501,597	4,451,136	108%	107%	99%
6 Education	7,733,107	6,819,054	6,809,020	88%	88%	100%
7a Roads and Engineering	1,198,682	975,528	975,528	81%	81%	100%
7b Water	538,572	518,056	517,278	96%	96%	100%
8 Natural Resources	239,945	166,334	166,284	69%	69%	100%
9 Community Based Services	655,955	541,694	534,375	83%	81%	99%
10 Planning	303,846	192,318	191,600	63%	63%	100%
11 Internal Audit	75,786	58,745	55,599	78%	73%	95%
<b>Grand Total</b>	<b>19,228,475</b>	<b>18,142,099</b>	<b>18,063,939</b>	<b>94%</b>	<b>94%</b>	<b>100%</b>
<i>Wage Rec't:</i>	10,459,926	9,359,501	9,352,334	89%	89%	100%
<i>Non Wage Rec't:</i>	5,771,649	5,823,489	5,813,946	101%	101%	100%
<i>Domestic Dev't</i>	2,705,099	2,610,099	2,599,110	96%	96%	100%
<i>Donor Dev't</i>	291,802	349,009	298,548	120%	102%	86%

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

By the end of the Financial Year, out of the annual Budget of shs. 19,228,475,000, a total sum of shs. 18,142,109,000 (94%) 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 Financial Year, Shs. 16,795,440,000 (92.81%) 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 was not obtained in time and failure to attract suitable candidates. Further, 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**

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A good performance was also registered under Local receipts. Out of Shs. 839,949,000, planned to be received by the end of the Financial Year, Shs. 763,155,000 (91%) had been collected.

Over performance was realised under Donor funding. Out of Shs. 291,802,000 planned to be received, by the end of the Financial Year, Shs. 349,009,000 (120%) had been realised. Over performance under donor funding was due to increased funding from WHO, GAVI, IDI and UNICEF for mass immunization of Measles and Polio.

Out of the total sum of Shs. 18,142,109,000 received shs. 18,142,099,000 (99.99% against actual receipt and 94.35% against annual budget) was transferred to various departments. By the end of the Financial Year, out of the funds received and released, cumulatively the departments expenditure stood at Ushs. 18,063,939,000 (99.57% against releases and 94% against annual budget). Broadly Wage expenditure performance stood at 89%, Non Wage at 101%, Domestic development at 96% and Donor development at 102%, all against annual planned line item Budgets.

**Vote: 534** Masindi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>839,949</b>	<b>763,155</b>	<b>91%</b>
Liquor licences	10,799	8,149	75%
Rates - Produced Assets - from private entities	2,500	100	4%
Property related Duties/Fees	13,701	572	4%
Park Fees	10,800	17,211	159%
Other licences	24,624	18,804	76%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	50,000	292%
Other Court Fees	200	0	0%
Miscellaneous	16,351	18,975	116%
Migration permits	1	0	0%
Market/Gate Charges	180,671	178,491	99%
Refuse collection charges/Public convenience	500	0	0%
Local Hotel Tax	1,533	860	56%
Business licences	51,429	41,318	80%
Land Fees	63,669	45,580	72%
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	1,149	6%
Agency Fees	15,000	9,576	64%
Advertisements/Billboards	4,500	60	1%
Local Service Tax	64,509	136,372	211%
Unspent balances – Locally Raised Revenues		10,018	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	4,807	97%
Animal & Crop Husbandry related levies	198,569	151,133	76%
Wind Fall Gains	500	1,553	311%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of None(Produced) Government Properties/assets	2,625	589	22%
Sale of (Produced) Government Properties/assets	41,254	55,263	134%
Rent & Rates from private entities	26,000	4,766	18%
Rent & Rates from other Gov't Units	28,571	1,408	5%
Reimbursements by Other bodies	1,500	1,700	113%
Registration of Businesses	4,500	4,139	92%
<b>2a. Discretionary Government Transfers</b>	<b>1,961,049</b>	<b>1,695,509</b>	<b>86%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	96,816	90%
Transfer of District Unconditional Grant - Wage	1,334,000	1,097,935	82%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%
District Unconditional Grant - Non Wage	488,158	488,158	100%
<b>2b. Conditional Government Transfers</b>	<b>14,705,818</b>	<b>13,918,556</b>	<b>95%</b>
Conditional Grant to PHC Salaries	2,666,079	2,765,926	104%
Conditional transfers to School Inspection Grant	28,250	28,250	100%

**Vote: 534** Masindi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	21,035	21,035	100%
Pension and Gratuity for Local Governments	1,236,021	1,366,683	111%
Pension for Teachers	549,479	587,303	107%
Roads Rehabilitation Grant	377,121	377,121	100%
Conditional Grant to Primary Education	357,498	343,924	96%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC- Non wage	126,433	126,433	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Production and Marketing	178,938	178,938	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412	74,412	100%
Conditional Grant to District Hospitals	747,228	647,228	87%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional transfer for Rural Water	467,503	467,503	100%
Conditional Grant to Women Youth and Disability Grant	10,075	10,075	100%
Conditional Grant to Tertiary Salaries	106,305	0	0%
Conditional Grant to SFG	447,572	447,572	100%
Conditional Grant to Secondary Salaries	700,863	697,857	100%
Conditional Grant to Secondary Education	360,258	360,258	100%
Conditional transfers to DSC Operational Costs	37,046	37,048	100%
Conditional Grant to Agric. Ext Salaries	164,589	85,411	52%
Conditional Grant to PAF monitoring	62,214	62,213	100%
Conditional Grant to NGO Hospitals	6,889	6,889	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Primary Salaries	5,356,488	4,602,956	86%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	15,877	100%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,798	100%
Conditional Grant to PHC - development	364,201	364,201	100%
Conditional Grant to Functional Adult Lit	11,046	11,044	100%
<b>2c. Other Government Transfers</b>	<b>1,195,352</b>	<b>1,181,375</b>	<b>99%</b>
JLOS	5,710	5,710	100%
Ministry of Health (Health Workers Recruitment and Social Mobilization)		29,434	
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	
Other Transfers from Central Government		298,140	
Rodas maintenance- Uganda Road Fund	657,762	467,238	71%
Uganda National Examinations Board (UNEB)	7,000	0	0%
Unspent balances – Conditional Grants	20,787	20,787	100%
Youth Livehood Programme	389,759	240,732	62%
Unspent balances – Other Government Transfers	44,333	44,333	100%
<b>3. Local Development Grant</b>	<b>234,505</b>	<b>234,504</b>	<b>100%</b>
LGMSD (Former LGDP)	234,505	234,504	100%
<b>4. Donor Funding</b>	<b>291,802</b>	<b>349,009</b>	<b>120%</b>
IFAD - Vgetable Oil	20,000	0	0%
Alliance I Tobacco Company	1,934	0	0%

**Vote: 534** Masindi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CES (Sight Savers) - Health	52,000	39,532	76%
Continental Tobacco Company	1,934	0	0%
Global Fund		3,500	
Infectious Diseases Institute (IDI)	25,000	38,507	154%
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	162,430	312%
UNICEF - Planning Unit	48,000	0	0%
WHO	20,000	58,369	292%
GAVI	16,000	41,643	260%
<b>Total Revenues</b>	<b>19,228,475</b>	<b>18,142,109</b>	<b>94%</b>

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

Like central Government transfers, performance of Local Revenue was above average. Out of Shs. 839,949,000, planned to be received by the end of the Financial Year, Shs. 763,155,000 (91%) had been collected.

Over performance was noted on the following line items; Park fees (159%), Other fees and Charges (292%), Miscellaneous (116%), Local service tax (211%), Windfall gain (311%), Sale of produced government assets (134%) and Reimbursement by other bodies (113%). This was achieved as a result of increased supervision, monitoring and studies that led to setting of realistic reserve prices. On the other hand the following items registered poor performance: Other Court fees (0%), Property related duties (4%), Advertisement and Billboards (1%), and Rent and Rates from Government Units (5%).

**(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. 18,096,724,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the Financial Year, Shs. 16,795,440,000 (92.81%) 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 was not obtained in time and failure to attract suitable candidates. Further, budgeted Tertiary salaries and Urban Wage were never released as the District has neither a Tertiary institution nor a Town Council. A budget cut was also experienced on the Conditional transfers to District Hospitals (Rehabilitation of Hospitals).

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. This arose due to the fact that the District currently has no Town Council and Tertiary salaries are being managed by the Municipal Council.

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

An over performance was registered under Donor funding. Out of Shs. 291,802,000 planned to be received, by the end of the Financial Year, Shs. 349,009,000 (120%) had been realised. Over performance under donor funding was due to increased funding from WHO, GAVI, IDI and UNICEF for mass immunization of Measles and Polio. In spite of the general over performance, by the end of the FY, some NGOs (IFAD Vegetable Oil, Alliance Tobacco Company, Continental Tobacco Company, Premier Tobacco Company, Neglected tropical Diseases and UNICEF Planning) did not register any funding.

**Vote: 534** Masindi District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	743,015	743,419	100%	184,238	168,638	92%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	22,455	99%	5,664	5,614	99%
Locally Raised Revenues	154,298	155,472	101%	38,575	30,161	78%
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	174,848	145%	30,156	34,026	113%
District Unconditional Grant - Non Wage	79,035	79,832	101%	19,759	21,799	110%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%	1,869	0	0%
Transfer of District Unconditional Grant - Wage	322,860	269,750	84%	80,715	69,539	86%
<i>Development Revenues</i>	132,457	139,001	105%	25,114	5,000	20%
LGMSD (Former LGDP)	129,311	129,311	100%	24,328	0	0%
Locally Raised Revenues		5,000		0	5,000	
Multi-Sectoral Transfers to LLGs	3,146	4,690	149%	786	0	0%
<b>Total Revenues</b>	<b>875,472</b>	<b>882,420</b>	<b>101%</b>	<b>209,353</b>	<b>173,638</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	743,015	743,420	100%	184,238	176,257	96%
Wage	322,860	268,658	83%	80,715	69,528	86%
Non Wage	420,155	474,761	113%	103,523	106,729	103%
<i>Development Expenditure</i>	132,457	139,001	105%	25,114	123,313	491%
Domestic Development	132,457	139,001	105%	25,114	123,313	491%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>875,472</b>	<b>882,421</b>	<b>101%</b>	<b>209,353</b>	<b>299,570</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively by the end of fourth quarter, the sector had registered an 101% performance in receipts against its planned annual budget. Over performance was mainly attributed to Multisectoral transfers from LLGs, which is normally controlled by LLGs. The departments' expenditure stood at 101% against the annual budget. Over expenditure was noted under development expenditure where there was a need to procure the CAO's. Notably expenditure on wage stood at 83%, Non wage at 113%, mainly due to Multisectoral transfers which is being controlled by LLGs and Domestic development at 105% against annual budget.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	80	90
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>875,472</b>	<b>882,421</b>
<b>Cost of Workplan (UShs '000):</b>	<b>875,472</b>	<b>882,421</b>

Staff Salaries paid, Government programmes monitored, 39 service providers paid to clean District facilities, Monthly payrolls updated and printed, 3 quarterly report produced, 162 Disputes and case handled, 96 Press releases for print and broadcast produced, 3 Press Conferences held and 1 District website updated.



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	414,474	417,220	101%	103,618	95,501	92%
Conditional Grant to PAF monitoring	6,126	6,072	99%	1,532	1,518	99%
Locally Raised Revenues	54,193	57,800	107%	13,548	10,250	76%
Multi-Sectoral Transfers to LLGs	180,274	187,180	104%	45,068	39,003	87%
District Unconditional Grant - Non Wage	46,478	46,958	101%	11,619	13,079	113%
Transfer of District Unconditional Grant - Wage	127,402	119,210	94%	31,851	31,651	99%
<i>Development Revenues</i>	292	2,681	917%	73	0	0%
Multi-Sectoral Transfers to LLGs	292	2,681	917%	73	0	0%
<b>Total Revenues</b>	<b>414,766</b>	<b>419,901</b>	<b>101%</b>	<b>103,692</b>	<b>95,501</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	414,474	415,277	100%	103,618	95,991	93%
Wage	127,402	117,326	92%	31,851	29,766	93%
Non Wage	287,071	297,951	104%	71,768	66,225	92%
<i>Development Expenditure</i>	292	2,399	821%	73	0	0%
Domestic Development	292	2,399	821%	73	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>414,766</b>	<b>417,676</b>	<b>101%</b>	<b>103,692</b>	<b>95,991</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,943	0%			
<i>Development Balances</i>		282	96%			
Domestic Development		282	96%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,225</b>	<b>1%</b>			

By the end of fourth quarter, the department's cumulative receipts stood at 101% of the total annual budget. Over performance was mainly attributed to development multisectoral transfers from LLGs which stood at 104% and locally raised revenue at 107%. The department's performance of 107% local revenue receipts was as a result of the pressing need to procure accountable stationery for collection of local revenue. By close of fourth quarter the department had spent 100% of its annual budget and 101% of its cumulative receipts.

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

The unspent balance of shillings 2,225,000 were for ongoing unfinished locally funded activities activities being implimented by the department therefore not yet due for payment .

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 June 2016	30 06 2016
Value of LG service tax collection	43386750	94790662
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	394809984
Date of Approval of the Annual Workplan to the Council	15 05 2016	26 04 2016
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015	18 04 2016
Date for submitting annual LG final accounts to Auditor General	30 08 2016	30 08 2016
<b>Function Cost (UShs '000)</b>	<b>414,766</b>	<b>417,676</b>
<b>Cost of Workplan (UShs '000):</b>	<b>414,766</b>	<b>417,676</b>

Draft accounts for the Financial Year 2015/16 are in final stages, 3 monthly revenue meetings were conducted, monthly departmental reports prepared and presented to relevant stake holders, Shs.394,809,984 collected, equivalent to 100% of the 35% Local revenue Budgeted amounting to Shs . 395,760,350, 3Budget desk meetings held, 3 Budget review meeting held, Books of accounts maintained and monthly Bank reconciliations made.

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,372,323	2,527,390	107%	593,081	818,940	138%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	37,048	100%	9,262	9,262	100%
Conditional transfers to Councillors allowances and E	74,412	74,412	100%	18,603	40,830	219%
Pension for Teachers	549,479	587,303	107%	137,370	222,854	162%
Pension and Gratuity for Local Governments	1,236,021	1,366,683	111%	309,005	424,606	137%
Locally Raised Revenues	116,763	87,370	75%	29,191	17,045	58%
Other Transfers from Central Government		5,240		0	0	
Multi-Sectoral Transfers to LLGs	57,651	64,454	112%	14,413	15,296	106%
District Unconditional Grant - Non Wage	71,099	75,206	106%	17,775	19,183	108%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%	6,084	3,600	59%
Conditional transfers to Salary and Gratuity for LG ele	107,078	96,816	90%	26,770	35,040	131%
Transfer of District Unconditional Grant - Wage	70,317	92,138	131%	17,579	24,194	138%
<i>Development Revenues</i>		125		0	0	
Multi-Sectoral Transfers to LLGs		125		0	0	
<b>Total Revenues</b>	<b>2,372,323</b>	<b>2,527,515</b>	<b>107%</b>	<b>593,081</b>	<b>818,940</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,372,323	2,524,034	106%	593,081	827,374	140%
Wage	201,919	198,198	98%	50,480	63,067	125%
Non Wage	2,170,404	2,325,836	107%	542,601	764,307	141%
<i>Development Expenditure</i>	0	125		0	0	
Domestic Development	0	125		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,372,323</b>	<b>2,524,159</b>	<b>106%</b>	<b>593,081</b>	<b>827,374</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,356	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,356</b>	<b>0%</b>			

The Department's cumulative receipts stood at 107% against the annual planned receipts. Under performance was noted on DSC Chairperson Salary whose contract expired and replacement was being done. Out of the total receipts, the sector was able to spend 106% of its annual planned expenditure. Expenditure on wage stood at 98% and non wage at 107% 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 to pay Pension for General Civil Service.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	700	180
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>2,372,323</b>	<b>2,524,159</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,372,323</b>	<b>2,524,159</b>

Registered out puts were; 10 Staff appointed on probation, 83 Staff promoted, - 10 monthly administrative issues of council office handled, 3 agendas of council and committee meetings and motions, 1 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga)

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	439,879	345,526	79%	109,970	88,883	81%
Conditional Grant to Agric. Ext Salaries	164,589	85,411	52%	41,147	23,696	58%
Conditional Grant to PAF monitoring	2,069	2,051	99%	517	513	99%
Conditional transfers to Production and Marketing	55,527	55,527	100%	13,882	13,882	100%
Locally Raised Revenues	4,237	4,400	104%	1,059	4,000	378%
Multi-Sectoral Transfers to LLGs	10,267	4,773	46%	2,567	1,088	42%
Transfer of District Unconditional Grant - Wage	203,190	193,365	95%	50,797	45,705	90%
<i>Development Revenues</i>	225,135	193,411	86%	38,784	30,853	80%
Conditional transfers to Production and Marketing	123,411	123,411	100%	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%
<b>Total Revenues</b>	<b>665,014</b>	<b>538,937</b>	<b>81%</b>	<b>148,753</b>	<b>119,736</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	439,879	345,453	79%	109,975	94,242	86%
Wage	367,779	278,776	76%	91,953	71,402	78%
Non Wage	72,100	66,676	92%	18,022	22,840	127%
<i>Development Expenditure</i>	225,135	193,411	86%	38,778	110,892	286%
Domestic Development	199,333	193,411	97%	32,328	110,892	343%
Donor Development	25,802	0	0%	6,451	0	0%
<b>Total Expenditure</b>	<b>665,014</b>	<b>538,864</b>	<b>81%</b>	<b>148,753</b>	<b>205,134</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73</b>	<b>0%</b>			

By close of quarter four, out turn in receipts stood at 81% against annual budget. The shortfall in receipts was mainly under Agric extension salaries because recruitment had not yet been done and multisectoral transfers to lower local governments. At close of the quarter, the department's expenditure stood at 81% against annual planned budget, mainly low expenditure is attributed to non expenditure under donor funding. 76% was spent on wage, 92% on non wage and 97% on domestic development.

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

The unspent balance of Shs. 73,000 was for bank charges which was not paid due to the introduction of TSA.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	7
No. of farmers accessing advisory services	6000	63000
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	6000	63000
<b>Function Cost (UShs '000)</b>	<b>16,189</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	8	68
No. of livestock vaccinated	950000	713700
No of livestock by types using dips constructed	12000	43000
No. of livestock by type undertaken in the slaughter slabs	60000	64000
No. of fish ponds stocked	3	4
Quantity of fish harvested	2500	1600
Number of anti vermin operations executed quarterly	10	10
No. of parishes receiving anti-vermin services	20	10
No. of tsetse traps deployed and maintained	330	120
No. of rural markets constructed (PRDP)	2	1
<b>Function Cost (UShs '000)</b>	<b>623,771</b>	<b>527,316</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	yes	no
No of awareness radio shows participated in	12	0
No of businesses inspected for compliance to the law	50	15
No of businesses issued with trade licenses	50	45
No of awareness radio shows participated in	8	6
No of businesses assisted in business registration process	100	50
No. of enterprises linked to UNBS for product quality and standards	12	0
<b>Function Cost (UShs '000)</b>	<b>25,053</b>	<b>11,548</b>
<b>Cost of Workplan (UShs '000):</b>	<b>665,014</b>	<b>538,864</b>

Water borne toilet constructed at Kafu, 12 gazetted cattle markets inspected. 50 aquaculture sites, inspected 6 fish markets and check points manned, 120 apiary sites inspected, 20 crop demonstrations established and maintained, disease surveillance and crop pest managed,

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,971,266	3,288,387	111%	742,817	792,868	107%
Conditional Grant to PHC Salaries	2,666,079	2,765,926	104%	666,520	697,221	105%
Conditional Grant to PHC- Non wage	126,433	126,433	100%	31,608	31,608	100%
Conditional Grant to District Hospitals	147,228	147,228	100%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	6,889	100%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	5,261	99%	1,327	1,315	99%
Locally Raised Revenues	9,383	1,100	12%	2,346	0	0%
Other Transfers from Central Government		233,234		0	24,194	
Multi-Sectoral Transfers to LLGs	9,946	2,315	23%	2,486	0	0%
<i>Development Revenues</i>	1,183,741	1,213,210	102%	295,935	160,553	54%
Conditional Grant to District Hospitals	600,000	500,000	83%	150,000	0	0%
Conditional Grant to PHC - development	364,201	364,201	100%	91,050	0	0%
Donor Funding	218,000	349,009	160%	54,500	160,553	295%
Multi-Sectoral Transfers to LLGs	1,540	0	0%	385	0	0%
<b>Total Revenues</b>	<b>4,155,007</b>	<b>4,501,597</b>	<b>108%</b>	<b>1,038,752</b>	<b>953,421</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,971,266	3,288,387	111%	742,319	794,090	107%
Wage	2,666,079	2,765,926	104%	666,519	697,221	105%
Non Wage	305,187	522,460	171%	75,799	96,869	128%
<i>Development Expenditure</i>	1,183,741	1,162,749	98%	296,433	152,477	51%
Domestic Development	965,741	864,201	89%	241,933	41,033	17%
Donor Development	218,000	298,548	137%	54,500	111,444	204%
<b>Total Expenditure</b>	<b>4,155,007</b>	<b>4,451,136</b>	<b>107%</b>	<b>1,038,752</b>	<b>946,566</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,461	4%			
Domestic Development		0	0%			
Donor Development		50,461	23%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,462</b>	<b>1%</b>			

By end of quarter four, receipts performance stood at 111% for recurrent and 102% development giving an overall performance of 108% against the annual budget. Over performance in receipts was as a result additional funds for polio campaign and vaccine switch. The sector spent 107% against its annual budget and 99% against cumulative receipts.

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

Shs. 50,462,000/= was unspent balance. This was for donor development funded activities received towards the end of the quarter and implementation was postponed to quarter 1 of 2016/17 financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	1430101908
Value of health supplies and medicines delivered to health facilities by NMS	360000000	756661710
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	10
%age of approved posts filled with trained health workers	85	74
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	8646
No. and proportion of deliveries in the District/General hospitals	4200	3709
Number of total outpatients that visited the District/ General Hospital(s).	76000	32326
Number of outpatients that visited the NGO Basic health facilities	16000	13476
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	349
Number of trained health workers in health centers	168	249
No. of trained health related training sessions held.	1040	150
Number of outpatients that visited the Govt. health facilities.	198329	254342
Number of inpatients that visited the Govt. health facilities.	6240	6230
No. and proportion of deliveries conducted in the Govt. health facilities	2260	3124
%age of approved posts filled with qualified health workers	80	84
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8528	22707
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	2	1
No of maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	2	2
No of OPD and other wards rehabilitated (PRDP)	3	2
<b>Function Cost (UShs '000)</b>	<b>4,155,007</b>	<b>4,451,136</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,155,007</b>	<b>4,451,136</b>

Staff salaries for 393 health workers paid, 3 District HIV/AIDS stakeholders meetings conducted, 12 monthly HMIS reports Compiled and submitted to MOH, Conducted disease surveillance, 14,876 in patients handled, 6,833 deliveries conducted, 300,144 out patients handled, 23,056 children immunized, were other outputs registered by the Sector of Health.



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,208,892	6,294,901	87%	1,800,473	1,671,242	93%
Conditional Grant to Tertiary Salaries	106,305	0	0%	26,576	0	0%
Conditional Grant to Primary Salaries	5,356,488	4,602,956	86%	1,339,122	1,159,204	87%
Conditional Grant to Secondary Salaries	700,863	697,857	100%	175,216	186,046	106%
Conditional Grant to Primary Education	357,498	343,924	96%	89,375	119,166	133%
Conditional Grant to Secondary Education	360,258	360,258	100%	90,065	120,086	133%
Conditional Grant to PAF monitoring	5,308	5,261	99%	1,327	1,315	99%
Conditional transfers to School Inspection Grant	28,250	28,250	100%	7,062	7,062	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues	16,210	12,700	78%	4,053	8,500	210%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	26,661	17,350	65%	6,665	0	0%
District Unconditional Grant - Non Wage	18,373	18,483	101%	4,593	5,232	114%
Transfer of District Unconditional Grant - Wage	76,199	58,382	77%	19,050	14,804	78%
<i>Development Revenues</i>	524,215	524,154	100%	127,581	0	0%
Conditional Grant to SFG	447,572	447,572	100%	111,893	0	0%
LGMSD (Former LGDP)	49,500	49,500	100%	12,375	0	0%
Unspent balances – Conditional Grants	13,892	13,892	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,251	13,189	100%	3,313	0	0%
<b>Total Revenues</b>	<b>7,733,107</b>	<b>6,819,054</b>	<b>88%</b>	<b>1,928,054</b>	<b>1,671,242</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,208,892	6,294,840	87%	1,800,473	1,677,295	93%
Wage	6,239,855	5,359,195	86%	1,559,964	1,360,054	87%
Non Wage	969,037	935,644	97%	240,509	317,241	132%
<i>Development Expenditure</i>	524,215	514,180	98%	127,581	187,248	147%
Domestic Development	524,215	514,180	98%	127,581	187,248	147%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,733,107</b>	<b>6,809,020</b>	<b>88%</b>	<b>1,928,054</b>	<b>1,864,542</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		9,973	2%			
Domestic Development		9,973	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,034</b>	<b>0%</b>			

By the end of the fourth quarter, receipts amounted to 88% against annual budget. The sector's under performance was noted under; Conditional grant to Tertiary Salaries since the payroll is managed at the Centre. The sector's expenditure stood at 88%. Expenditure was mainly incurred on both recurrent expenses (88%) and domestic development (98%).

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

Shs.10,034,000= of the unspent balances was meant for payment of retention for desks.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	43499	43499
No. of student drop-outs	150	110
No. of Students passing in grade one	250	128
No. of pupils sitting PLE	2350	2350
No. of classrooms constructed in UPE	1	1
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	15	15
No. of latrine stances constructed (PRDP)	20	20
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	21	21
No. of primary schools receiving furniture (PRDP)	11	11
<b>Function Cost (UShs '000)</b>	<b>6,095,142</b>	<b>5,309,128</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	800	768
No. of students sitting O level	900	900
No. of students enrolled in USE	2715	2766
<b>Function Cost (UShs '000)</b>	<b>1,061,121</b>	<b>1,058,115</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	400	400
<b>Function Cost (UShs '000)</b>	<b>255,784</b>	<b>149,479</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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	4
<b>Function Cost (UShs '000)</b>	<b>321,060</b>	<b>292,298</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,733,107</b>	<b>6,809,020</b>

88 Primary Schools inspected/ monitored, 230 Three-seater desks for lower classes procured, 26 School Management Committees inducted, 15 lined latrine stances completed at Kasongoire, Kinywamurara and Nyakatoogo Primary Schools, The district hosted both National Kids Athletics Competition and National Secondary Schools Ball games Championship, Masindi emerged 14th out of 79 districts in Kids Athletics competitions.

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	815,827	592,673	73%	202,322	161,166	80%
Conditional Grant to PAF monitoring	5,330	5,835	109%	1,332	1,459	109%
Locally Raised Revenues	13,623	2,000	15%	3,406	0	0%
Unspent balances – Other Government Transfers	6,540	6,540	100%	0	0	
Other Transfers from Central Government	579,099	399,094	69%	144,775	132,168	91%
Multi-Sectoral Transfers to LLGs	83,839	68,689	82%	20,960	0	0%
District Unconditional Grant - Non Wage	16,454	15,689	95%	4,113	4,360	106%
Transfer of District Unconditional Grant - Wage	110,942	94,825	85%	27,736	23,179	84%
<i>Development Revenues</i>	382,855	382,855	100%	94,280	0	0%
Roads Rehabilitation Grant	377,121	377,121	100%	94,280	0	0%
Unspent balances – Conditional Grants	5,735	5,735	100%	0	0	
<b>Total Revenues</b>	<b>1,198,682</b>	<b>975,528</b>	<b>81%</b>	<b>296,602</b>	<b>161,166</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	815,827	592,673	73%	202,321	162,937	81%
Wage	110,942	94,825	85%	27,736	24,950	90%
Non Wage	704,885	497,848	71%	174,586	137,987	79%
<i>Development Expenditure</i>	382,855	382,855	100%	94,280	48,396	51%
Domestic Development	382,855	382,855	100%	94,280	48,396	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,198,682</b>	<b>975,528</b>	<b>81%</b>	<b>296,601</b>	<b>211,332</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative budget received by close of quarter Four stood at 81%, of which Recurrent was 73% and Domestic development 100%. The sector's under performance was mainly due to under release of fund for other government transfers (URF) - 69% and locally raised revenue (15%). The cumulative Expenditure stood at 81%. Under expenditure was mainly due to releasing of all the Domestic Development funds and utilised leaving only 51% in the Quarter. Less available funds for the Recurrent expenditure at 73% (This was due to less Funds for Other transfer from the Centre )

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

There is no balance as less money was available for expenditure..

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	5	5
Length in Km of District roads routinely maintained	334	334
Length in Km of District roads periodically maintained	32	32
Length in Km. of rural roads rehabilitated (PRDP)	47	47
<b>Function Cost (US\$ '000)</b>	<b>1,171,725</b>	<b>957,638</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>26,957</b>	<b>17,891</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,198,682</b>	<b>975,528</b>

Notable outputs were; 334 Kilometers of road routinely maintained, completion of the Rehabilitation of Ibalibi-Alimugonza road - Tantara river, Kibamba - Kabogota (7.5Kms), Buluima- Byebege road (5,5 Kms) , Periodically maintained 7.6 Kilometers of Nyambindo- Kitweywe mechanised routine maintenance of Kiina - Kitonozi road, 5Km, & Isimba - Kitoka road 8Km Repaired road plants and vehicles

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,070	50,553	71%	17,767	12,959	73%
Conditional Grant to PAF monitoring	3,239	3,210	99%	810	803	99%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		545		0	0	
Transfer of District Unconditional Grant - Wage	45,831	24,798	54%	11,458	6,657	58%
<i>Development Revenues</i>	467,503	467,503	100%	116,876	0	0%
Conditional transfer for Rural Water	467,503	467,503	100%	116,876	0	0%
<b>Total Revenues</b>	<b>538,572</b>	<b>518,056</b>	<b>96%</b>	<b>134,643</b>	<b>12,959</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,070	49,791	70%	17,767	14,657	82%
Wage	45,831	24,042	52%	11,458	6,426	56%
Non Wage	25,239	25,750	102%	6,310	8,231	130%
<i>Development Expenditure</i>	467,503	467,486	100%	116,876	147,446	126%
Domestic Development	467,503	467,486	100%	116,876	147,446	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>538,573</b>	<b>517,278</b>	<b>96%</b>	<b>134,643</b>	<b>162,103</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		762	1%			
<i>Development Balances</i>		16	0%			
Domestic Development		16	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>778</b>	<b>0%</b>			

By the end of fourth quarter, the Sector had received up to 96% of its annual budget. The cumulative expenditure was 96% against annual budget and 99% against receipts. 71% was spent on the recurrent budget and 100% on domestic development budget. Under expenditure was notably on wage due to the resignation of the District Water Officer, hence none payment of his salary.

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

Shillings 778,000 (1%) remained unspent, this was mainly Bank Charges that were not affected due to the introduction of TSA.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	5	5
No. of supervision visits during and after construction	42	47
No. of water points tested for quality	5	4
No. of District Water Supply and Sanitation Coordination Meetings	5	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	5	4
% of rural water point sources functional (Shallow Wells )	90	90
No. of water and Sanitation promotional events undertaken	680	680
No. of water user committees formed.	42	47
No. Of Water User Committee members trained	294	329
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294	329
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680	401
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31	36
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	1	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>538,573</b>	<b>517,278</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>538,573</b>	<b>517,278</b>

The following outputs were achieved by end of quarter four; 680 advocacy meetings carried out, construction and installation of 05 hand dug shallow wells. Other output achieved were; held 01 District Water & Sanitation Coordination Committee meeting, 15 Water User Committees trained, Community mobilization, sensitization and follow ups carried out and 05 Drama shows were held in the the sub counties.

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,945	166,334	69%	59,986	44,493	74%
Conditional Grant to District Natural Res. - Wetlands (	15,877	15,877	100%	3,969	3,969	100%
Locally Raised Revenues	30,932	8,507	28%	7,733	2,500	32%
Multi-Sectoral Transfers to LLGs	3,446	1,800	52%	861	1,298	151%
District Unconditional Grant - Non Wage	31,492	31,023	99%	7,873	8,719	111%
Transfer of District Unconditional Grant - Wage	158,198	109,126	69%	39,550	28,006	71%
<b>Total Revenues</b>	<b>239,945</b>	<b>166,334</b>	<b>69%</b>	<b>59,986</b>	<b>44,493</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,945	166,284	69%	59,986	46,851	78%
Wage	158,198	109,125	69%	39,550	28,006	71%
Non Wage	81,747	57,159	70%	20,437	18,845	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>239,945</b>	<b>166,284</b>	<b>69%</b>	<b>59,986</b>	<b>46,851</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50</b>	<b>0%</b>			

By the end of the fourth quarter, a cumulative outturn of 69% had been received against the annual budget. The short fall in receipts was attributed to local revenue and inadequate release under District un conditional grant – Wage as recruitment of staff had not yet done as planned. On expenditure, the sector had only spent 69% of the it's annual budget, mainly on wages 71% and non wage recurrent 92%

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

A balance of Ug Shs. 50,000/= at the end of the quarter was attributed to delay to pay the water bill for this period.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	300	281
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	60	180
No. of monitoring and compliance surveys/inspections undertaken	16	16
No. of Water Shed Management Committees formulated	4	4
No. of community women and men trained in ENR monitoring (PRDP)	25	100
No. of environmental monitoring visits conducted (PRDP)	4	6
No. of new land disputes settled within FY	36	32
<b>Function Cost (UShs '000)</b>	<b>239,945</b>	<b>166,284</b>
<b>Cost of Workplan (UShs '000):</b>	<b>239,945</b>	<b>166,284</b>

The Major out puts delivered in the quarter were; 122,700 trees planted, maintained 10 hectares of trees at Kirebe Local Forest Reserve, regulated Harvesting of trees for timber only 200 trees harvested under permit, collected 6.7 millions as forestry revenue, conducted 4 environmental compliance surveys and inspections, conducted 16 Forest patrols, 32 Land disputes settled and opened, 15 land boundaries of disputed land. 4 millions collected as land revenues, Physical planning activities for kijunjubwa trading centre on going, and 5 Physical Planning Committee meetings held



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	634,152	524,167	83%	149,178	275,550	185%
Conditional Grant to Functional Adult Lit	11,046	11,044	100%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,798	100%	700	700	100%
Conditional Grant to Women Youth and Disability Gr	10,075	10,075	100%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	21,035	100%	5,259	5,259	100%
Locally Raised Revenues	13,809	19,100	138%	3,452	6,700	194%
Unspent balances – Other Government Transfers	31,731	31,731	100%	0	0	
Other Transfers from Central Government	395,470	335,542	85%	97,440	234,060	240%
Multi-Sectoral Transfers to LLGs	21,213	9,598	45%	5,303	2,686	51%
District Unconditional Grant - Non Wage	16,678	13,430	81%	4,169	3,488	84%
Transfer of District Unconditional Grant - Wage	110,298	69,813	63%	27,574	17,378	63%
<i>Development Revenues</i>	21,803	17,528	80%	5,451	0	0%
LGMSD (Former LGDP)	16,027	16,027	100%	4,007	0	0%
Multi-Sectoral Transfers to LLGs	5,775	1,500	26%	1,444	0	0%
<b>Total Revenues</b>	<b>655,955</b>	<b>541,694</b>	<b>83%</b>	<b>154,628</b>	<b>275,550</b>	<b>178%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	634,152	516,847	82%	149,176	268,231	180%
Wage	110,298	69,813	63%	27,575	17,378	63%
Non Wage	523,855	447,034	85%	121,602	250,853	206%
<i>Development Expenditure</i>	21,803	17,528	80%	5,451	16,021	294%
Domestic Development	21,803	17,528	80%	5,451	16,021	294%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>655,955</b>	<b>534,375</b>	<b>81%</b>	<b>154,627</b>	<b>284,252</b>	<b>184%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,319	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,319</b>	<b>1%</b>			

By the end of the fourth quarter, the Sector had registered 83% receipts performance against its annual budget. The poor performance in receipts was attributed to mult sectoral transfers and wage as recruitment of staff had not yet been done. The Sector spent 81% against total annual budget. Expenditure was mainly incurred on recurrent expenditure. The local Revenue was 138% due to payment of food stuff at Ihungu remand Home.

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

The unspent balance of 1% is meant for Child health related activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	80	90
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	1500
No. of children cases ( Juveniles) handled and settled	60	65
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	1
<b><i>Function Cost (UShs '000)</i></b>	<b>655,955</b>	<b>534,375</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>655,955</b>	<b>534,375</b>

Major outputs delivered by the sector included; 35 Juveniles resettled, 625 family disputes settled, 15 workplaces inspected, 5 CDOS facilitated to carry out community mobilization and community sensitization meeting, 85 CBOs registered ,45 juveniles kept at Ihungu Remand Home and 39 Youth Livelihood Projects mobilised and 32 projects funded.

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	244,945	173,677	71%	61,236	42,449	69%
Conditional Grant to PAF monitoring	6,660	6,602	99%	1,665	1,650	99%
Locally Raised Revenues	41,838	23,330	56%	10,460	7,130	68%
Multi-Sectoral Transfers to LLGs	100,800	77,500	77%	25,200	16,260	65%
District Unconditional Grant - Non Wage	30,409	28,438	94%	7,602	7,848	103%
Transfer of District Unconditional Grant - Wage	65,237	37,807	58%	16,309	9,560	59%
<i>Development Revenues</i>	58,901	18,641	32%	14,435	0	0%
Donor Funding	48,000	0	0%	12,000	0	0%
LGMSD (Former LGDP)	8,017	8,017	100%	2,004	0	0%
Unspent balances – Conditional Grants	1,160	1,160	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,723	9,463	549%	431	0	0%
<b>Total Revenues</b>	<b>303,846</b>	<b>192,318</b>	<b>63%</b>	<b>75,671</b>	<b>42,449</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	244,945	173,676	71%	61,236	44,770	73%
Wage	65,237	37,807	58%	16,309	9,560	59%
Non Wage	179,708	135,870	76%	44,927	35,210	78%
<i>Development Expenditure</i>	58,901	17,924	30%	14,435	1,527	11%
Domestic Development	10,901	17,924	164%	2,435	1,527	63%
Donor Development	48,000	0	0%	12,000	0	0%
<b>Total Expenditure</b>	<b>303,846</b>	<b>191,600</b>	<b>63%</b>	<b>75,671</b>	<b>46,296</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		717	1%			
Domestic Development		717	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>717</b>	<b>0%</b>			

By the end of the FY, the Department's cumulative receipts stood at 63% against the annual planned receipts. The underperformance was as a result of Unconditional Grant wage that could not be released as recruitment for Senior Planner and District Statistician was not done and non release of donor funding. In terms of expenditure, 63% against annual Budget and 99.62% against receipts was spent by close of quarter four. The annual under expenditure was due limited expenditure on wages as already explained above.

*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. 717,000 (1%) remained unspent. The balance in question was for Bank Charges that were not affected due to the introduction of TSA.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	6
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>303,846</b>	<b>191,600</b>

**Vote: 534** Masindi District

**2015/16 Quarter 4**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,846</b>	<b>191,600</b>

The major Physical performance highlights/achievements were; 4 Quarterly reports 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 (Performance Contract - Form B and Quarterly progress reports, Budget Estimates and Workplans). Others were mentored staff on the preparation of OBT reports.

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,786	58,745	78%	18,946	17,028	90%
Conditional Grant to PAF monitoring	5,516	5,467	99%	1,379	1,367	99%
Locally Raised Revenues	14,756	12,000	81%	3,689	4,600	125%
Multi-Sectoral Transfers to LLGs		300		0	300	
District Unconditional Grant - Non Wage	11,988	12,257	102%	2,997	3,488	116%
Transfer of District Unconditional Grant - Wage	43,526	28,721	66%	10,881	7,273	67%
<b>Total Revenues</b>	<b>75,786</b>	<b>58,745</b>	<b>78%</b>	<b>18,946</b>	<b>17,028</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,786	55,599	73%	18,947	16,645	88%
Wage	43,526	28,642	66%	10,882	7,194	66%
Non Wage	32,260	26,958	84%	8,065	9,451	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,786</b>	<b>55,599</b>	<b>73%</b>	<b>18,947</b>	<b>16,645</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,146	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,146</b>	<b>4%</b>			

Receipts performance by close of quarter four stood at 78% of the annual planned budget. Low receipts performance arose as a result of the sectors' dependence on local revenue and none release of wage due to under staffing. On the other hand, the sectors' expenditure stood at 73% of the annual budget. Expenditure was mainly incurred on wage (66%) and Non wage (84%).

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

4% remained unspent because the stationery supplied to the Department and fuel consumed was not paid for as transferred funds were utilised by Finance Department when one account was being used.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	132	229
Date of submitting Quarterly Internal Audit Reports	15/07/15	29/07/2016
<i>Function Cost (UShs '000)</i>	75,786	55,599
<b>Cost of Workplan (UShs '000):</b>	<b>75,786</b>	<b>55,599</b>

4 Quarterly Statutory audit reports prepared, 5 LLGs Audited twice, 11 district sectors audited, 69 PE accountabilities verified, 23 Health facilities quarterly accountabilities verified and 7 Government aided Secondary Schools audited twice in a financial year.

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**Vote: 534** Masindi District

**2015/16 Quarter 4**

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**Vote: 534** Masindi District**2015/16 Quarter 4****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.56.3 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>		48,437
<i>Allowances</i>		200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Small Office Equipment</i>		332
<i>Bad Debts</i>		3,790
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,730
<i>Subscriptions</i>		0
<i>Telecommunications</i>		900
<i>Rent – (Produced Assets) to private entities</i>		1,010
<i>Guard and Security services</i>		1,200
<i>Electricity</i>		2,600
<i>Water</i>		700
<i>Consultancy Services- Short term</i>		3,680
<i>Travel inland</i>		541
<i>Travel abroad</i>		3,910
<i>Fuel, Lubricants and Oils</i>		235
<i>Maintenance - Civil</i>		11,961
<i>Maintenance - Vehicles</i>		15,445
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,966
<i>Medical expenses (To general Public)</i>		0
<i>Transfers to Government Institutions</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	60,432	48,437
<i>Non Wage Rec't:</i>	49,998	58,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>110,431</b>	<b>106,486</b>
<b>Output: Human Resource Management Services</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 9.8 million.</li> <li>- Staff files prepared and submitted to District Service Commission for action.</li> <li>- Staff capacity built, mentored and inducted amounting to 8.1 million shillings.</li> <li>- Shs. 3.4 million paid to contribut</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 5.5 million paid.</li> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>
<i>General Staff Salaries</i>		5,512
<i>Allowances</i>		135
<i>Medical expenses (To employees)</i>		823
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		997
<i>Staff Training</i>		9,735
<i>Books, Periodicals &amp; Newspapers</i>		149
<i>Computer supplies and Information Technology (IT)</i>		1,438
<i>Welfare and Entertainment</i>		29
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		535
<i>Telecommunications</i>		400
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	7,337	5,512
<i>Non Wage Rec't:</i>	9,899	6,292
<i>Domestic Dev't:</i>	3,663	9,735
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,899</b>	<b>21,539</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	20 ( - Staff salaries worth 4.4 million paid. - Governmnet programmes monitored and supervised.)



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	-1 quartely reports produced. - Disputes and case handled. - staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	- 1 quartely report produced. - Sub counties monitored on quartely basis - 45 Disputes and case handled. - 160 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
<i>General Staff Salaries</i>		6,953
<i>Advertising and Public Relations</i>		150
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,377
<i>Fuel, Lubricants and Oils</i>		5,390
<i>Wage Rec't:</i>	5,680	6,953
<i>Non Wage Rec't:</i>	4,065	10,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,744</b>	<b>17,020</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	- 2 Radio programmes run on local radios. - Notice boards updated. - 20 Press releases for print and broadcast produced and issued - 1 Press Conferences held. - District website updated amd maintained.	- 2 Radio programmes run on local radios. - 2 Notice boards updated. - 30 Press releases for print and broadcast produced and issued - 3 Press Conferences held. - 1 District website updated
<i>General Staff Salaries</i>		2,634
<i>Advertising and Public Relations</i>		443
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Small Office Equipment</i>		803
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>	2,235	2,634
<i>Non Wage Rec't:</i>	4,211	3,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,446</b>	<b>5,779</b>

**Output: Records Management Services**

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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	- 126 Correspondences received from various places. - 67 internal and external mails were dispatched as received - File weeding exercise conducted and completed - Records retention and Disposal schedule done in the Registry
<i>General Staff Salaries</i>		5,992
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		374
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,342
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,285
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	5,031	5,992
<i>Non Wage Rec't:</i>	5,194	5,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,225</b>	<b>11,143</b>

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

No. of existing administrative buildings rehabilitated	0 (0)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
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>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Procurement of a Vehicle for the CAO)	1 (Procurement of a Vehicle for the CAO (Final payment))

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		113,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,665	113,578
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,665</b>	<b>113,578</b>

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	<b>30 June 2016 (Annual performance report prepared and presented at District headquarters for presentation and discussion to analyse the year's performance and forge a way forward for the next financial year .)</b>	<b>30 06 2016 (Annual performance report prepared and presented at District Headquarters)</b>
Non Standard Outputs:	<b>Finance Department meetings held at the District headquarters</b>	<b>Closure of Financial Year meeting held at the District Headquarters to ensure timely and correct closure of books .</b>
	<b>Revenue collection supervision done in Lower Local Governments</b>	
	<b>Finance department Staff supervised both at District headquarters and Lower Local Governments</b>	
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		50
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Small Office Equipment</i>		86
<i>Subscriptions</i>		500
<i>Telecommunications</i>		400
<i>General Staff Salaries</i>		7,429
<i>Allowances</i>		100
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		5,367
<i>Wage Rec't:</i>	8,167	7,429
<i>Non Wage Rec't:</i>	5,447	7,857

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Domestic Dev't:**Donor Dev't:***Total****13,614****15,286****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	182422000 (Shillings 182,422,000 collected in the fourth quarter at both the District headquarters and Lower Local Governments Level .)	97519071 (Other Local Revenue collected at District Headquarters and from Lower Local Governments)
Value of LG service tax collection	0 ( District hedquarters)	3635125 (Local Service Tax collected at the District Headquarters and at the Lower Local Government level .)
Value of Hotel Tax Collected	1533000 (Hotel tax worth shillings 383,250 collected in the fourth quarter)	0 (No hotel tax collected at the District Headquarters)
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed .  Revenue mobilisation meeting held at District headquarters in August 2014 .	Assement report produced for next financial Year taxation purposes . Tendered sources checked for full payment for the period July to Sept 2016 . District Revenue Meetings held in the months April and June .
<i>General Staff Salaries</i>		7,242
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		120
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,708
<i>Fuel, Lubricants and Oils</i>		1,982
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,447	7,242
<i>Non Wage Rec't:</i>	5,165	4,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,611</b>	<b>12,112</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15 05 2016 (Annual workplan prepared and presented at the end of the financial year for approval .)	26 04 2016 (Annual budget and workplan discussed and approved by council at the District Headquarters .)
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 .)	18 04 2016 (Budget estimates and annual Work plan presented to council at the District Headquarters for discussion by sector committees and approval .)
Non Standard Outputs:	Budget desk meetings held monthly at the District headquarters .  Budget monitoring movements done at a quarterly basis by budget desk members .	Monthly budget performance reports prepared and presented .  Budget adjustments and virements carried out at the District Headquarters .

*Printing, Stationery, Photocopying and*

34

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Binding</i>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	34
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>34</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Staff mentored in systems operations in order to handle day today IFMS transactions .	Staff assisted in handling end of year preparation of accounts in view of the acceptable format and system related adjustments . Lower Local Government Accounts staff supervised and guided on acceptable reporting standards .
	Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .	Accountabilities followed up
	End of year financial reports prepared	
<i>General Staff Salaries</i>		15,095
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,160
<i>Small Office Equipment</i>		0
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,105
<i>Fuel, Lubricants and Oils</i>		5,098
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,238	15,095
<i>Non Wage Rec't:</i>	14,088	14,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,325</b>	<b>29,558</b>

**Output: LG Accounting Services**

Date for submitting annual LG final

30 08 2016 (Book keeping and other Financial

30 08 2016 (Final accounts preparation in

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
accounts to Auditor General	records prepared and maintained at the District Headquarters)	progress at District and Lower Local Governments Level with final budget performance adjustments , reconciliations and accountabilities being finalised .)
Non Standard Outputs:	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.	Accountabilities being followed up at the District Headquarters , adjustments on the system in final stages and final entries being reviewed .
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

The Local Government Finance Commission introduced a tool for recording of locally raised revenues which tool does not include some revenues on the chart of accounts . Its therefore important to harmonise this tool .

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

Non Standard Outputs:	5 agendas of council and lcommittee meetings and motions prepared ( District headquarters-central division) 5 sets of minutes containing council and comiittee resolutions disminated to district councillorors (District headquarters-central division) - 12	3 agendas of council and lcommittee meetings and motions prepared ( District headquarters-central division) 3 sets of minutes containing council and comiittee resolutions disminated to district councillorors (District headquarters-central division) - 10
<i>Small Office Equipment</i>		300
<i>Subscriptions</i>		1,500
<i>Information and communications technology (ICT)</i>		300
<i>General Staff Salaries</i>		6,642
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		220
<i>Staff Training</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		480
<i>Computer supplies and Information Technology (IT)</i>		950

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		1,041
<i>Printing, Stationery, Photocopying and Binding</i>		293
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		10,180
<i>Maintenance - Vehicles</i>		2,350
<i>Medical expenses (To general Public)</i>		160
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	3,764	6,642
<i>Non Wage Rec't:</i>	22,908	20,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,672</b>	<b>26,985</b>

**Output: LG procurement management services**

Non Standard Outputs:	6, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters- Central division) 24 market tenderers identified (District headquarters- central division ) -32 contract agre	3, private service providers for cleaning identified ( District headquarters- central division) -5 contracts awarded (District headquarters- Central division) 0 market tenderers identified (District headquarters- central division ) -5 contract agreeme
<i>General Staff Salaries</i>		6,682
<i>Allowances</i>		210
<i>Advertising and Public Relations</i>		1,645
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		600
<i>Travel inland</i>		2,584
<i>Fuel, Lubricants and Oils</i>		1,532
<i>Wage Rec't:</i>	3,357	6,682
<i>Non Wage Rec't:</i>	6,922	8,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,279</b>	<b>14,825</b>

**Output: LG staff recruitment services**

**Vote: 534** Masindi District**2015/16 Quarter 4****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:

61 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- ce

-10 Staff appointed on probation (District Headquarters- central division)  
 -83 Staff promoted (District Headquarters-central division)  
 - 0 Staff disciplined (District Headquarters-central division)  
 -53 Staff confirmed (District Headquarters- cen

General Staff Salaries		11,532
Allowances		775
Pension for General Civil Service		425,606
Pension for Teachers		222,854
Gratuity Expenses		2,597
Advertising and Public Relations		1,240
Recruitment Expenses		2,755
Books, Periodicals & Newspapers		262
Computer supplies and Information Technology (IT)		151
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		328
Small Office Equipment		50
Bank Charges and other Bank related costs		76
Subscriptions		360
Telecommunications		500
Information and communications technology (ICT)		170
Guard and Security services		1,200
Electricity		450
Water		270
Travel inland		1,895
Fuel, Lubricants and Oils		3,740
Wage Rec't:	12,173	11,532
Non Wage Rec't:	457,600	665,679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>469,773</b>	<b>677,211</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)	1 (2 Physical progress reports /Minutes prepared and submitted to the District Council)
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	175 (Submitted 125 Applications for freehold and lease holds titles. -Mobilised 12 people for extensions/ renewals of leases, Guided 12 people on transfers of interests in land, Conducted 12- subdivisions of land and 2 conversion from leasehold to freehold, Cleared 8 Beneficiaries of Bunyoro Ranching schem)	5 (Submitted 100 Applications for freehold and lease holds titles. -Mobilised 10 people for extensions/ renewals of leases, Guided 15 people on transfers of interests in land, Conducted 12- subdivisions of land and 2 conversion from leasehold to freehold, Cleared 8 Beneficiaries of Bunyoro Ranching schem)
Non Standard Outputs:	2 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala) - 3 monthly admi	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) - 2 monthly admi
<i>General Staff Salaries</i>		3,171
<i>Allowances</i>		5,122
<i>Books, Periodicals &amp; Newspapers</i>		221
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Bad Debts</i>		1,271
<i>Telecommunications</i>		330
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		111
<i>Wage Rec't:</i>	3,106	3,171
<i>Non Wage Rec't:</i>	7,048	7,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,154</b>	<b>10,944</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	0 (None)	0 (N/A)
No. of LG PAC reports discussed by Council	1 ( LG PAC reports prepared and submitted to the District Council for discussion.)	1 (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	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
<i>Allowances</i>		2,170
<i>Welfare and Entertainment</i>		949
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		1,778
<i>Fuel, Lubricants and Oils</i>		2,484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,758	8,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,758</b>	<b>8,581</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 council meeting conducted (District headquarters- central division), - 3 DEC meeting conducted (District headquarters- central division) -1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	2 council meeting conducted (District headquarters- central division) - 2 DEC meeting conducted (District headquarters- central division) -1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,
<i>General Staff Salaries</i>		35,040
<i>Allowances</i>		37,069
<i>Telecommunications</i>		1,620
<i>Travel inland</i>		1,991
<i>Wage Rec't:</i>	28,080	35,040
<i>Non Wage Rec't:</i>	24,479	40,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,559</b>	<b>75,720</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 mandatory committee meetings conducted (District Headquarters- central division) -3 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions	1 mandatory committee meetings conducted (District Headquarters- central division) -3 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions
<i>Allowances</i>		7,170
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,473	7,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,473</b>	<b>7,780</b>

**Vote: 534** Masindi District**2015/16 Quarter 4****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****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	- An inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1 technical audit -1 technology review workshop conducted -3 technology backstopping field visits made	- Inspection of agroinput dealers done in all subcounties -Inventory /registration of 42 agro-inputs dealers registered An inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability	
<i>General Staff Salaries</i>			9,125
<i>Allowances</i>			2,000
<i>Workshops and Seminars</i>			1,360
<i>Printing, Stationery, Photocopying and Binding</i>			380
<i>Travel inland</i>			1,197
<i>Fuel, Lubricants and Oils</i>			7,817
<i>Wage Rec't:</i>	50,506		9,125
<i>Non Wage Rec't:</i>	3,785		12,754
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>54,292</b>		<b>21,879</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>2 (Demonstrations for assorted planting materials of Rice and bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)</b>	<b>60 (- Establishment and maintainance of demonstration plots of assorted crops at MADEC for commemeoration of farmers day)</b>	
Non Standard Outputs:	-1 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters -1 farmer trainings on Cottage processing of vegetable oil, PPME	- 1 training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -1 quarterly farmer training on Cottage processing of vegetable oil under VODP	
<i>General Staff Salaries</i>			21,091
<i>Travel inland</i>			1,159
<i>Fuel, Lubricants and Oils</i>			570
<i>Maintenance - Vehicles</i>			250
<i>Wage Rec't:</i>	14,805		21,091
<i>Non Wage Rec't:</i>	2,000		1,979
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	5,000		

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

<b>Total</b>	<b>21,805</b>	<b>23,070</b>
<b>Output: Livestock Health and Marketing</b>		
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)	18000 (- 2900 H/C -8100 Goats/sheep -7000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)
No of livestock by types using dips constructed	12000 (Ziwa- 2000 H/c Royal ranch - 7000 H/c in Kimengo)	13000 (Ziwa- 4000 H/c Royal ranch - 9000 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)	1200 (- No other Vaccinations againgt livestock were conducted. - Dogs vaccinated against rabies)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Medical and Agricultural supplies</i>		450
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>General Staff Salaries</i>		21,685
<i>Wage Rec't:</i>	9,733	21,685
<i>Non Wage Rec't:</i>	2,061	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,794</b>	<b>22,685</b>

**Output: Fisheries regulation**

Quantity of fish harvested	700 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	0 (- No fish ponds stocked during the period under review)
No. of fish ponds constructed and maintained	(N/A)	0 (N/A)
No. of fish ponds stocked	1 (1 pond stocked in central Division)	2 (2 pond stocked in central Division at prisons fish ponds)
Non Standard Outputs:	-5 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 Ent	- 2 Fish market inspection visits -3 pond inspection visits - no Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -3 Monthly fisheries data submitted to Department of fisheries resource
<i>General Staff Salaries</i>		9,525
<i>Travel inland</i>		900

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	5,122	9,525
<i>Non Wage Rec't:</i>	2,000	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,122</b>	<b>11,125</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	2 (2 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga , Karujubu)	4 (4 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga , Karujubu)
No. of parishes receiving anti-vermin services	5 (Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	1 ( Kasongoire)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,605
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,314	1,605
<i>Non Wage Rec't:</i>	1,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,127</b>	<b>1,605</b>

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

No. of tsetse traps deployed and maintained	90 (90 tsetse traps deployed and maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	40 (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	- 8 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>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	6,460	6,330
<i>Non Wage Rec't:</i>	2,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,460</b>	<b>9,330</b>

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

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

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 -Procuring fish	- Completion of land filling of toilet area at Kafu -Constructing of waterborne toilet at Kafu - Facilitation for acquisition of Land titlea at Kafu - Celebration of the annual farmers day at MADEC  - No Pesticides and motorised sprayer for p
<i>Other Fixed Assets (Depreciation)</i>		74,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,425	74,892
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,425</b>	<b>74,892</b>

**Output: PRDP-Market Construction**

No. of rural markets constructed	2 (Capital Development project for phase construction of Markets. -Karongo Market-phase construction-7,000,000 -Kafu Market- 10,000,000)	1 (Gravel leveling completed at the intended toilet area at Kafu Construction of toilet almost complete . Finishing touches on going .)
No. of market stalls constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,427	36,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,427</b>	<b>36,000</b>

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

No of awareness radio shows participated in	3 (- 3 Radio talkshow on quality standards, weights and measures,)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (Pakanyi S/c, Kigulya Div)	5 (Pakanyi S/c, Kigulya Div)
No of businesses issued with trade licenses	10 (Karujubu Div.,Nyangahya Div.)	10 (Karujubu Div.,Nyangahya Div.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,041
<i>Workshops and Seminars</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>	3,012	2,041
<i>Non Wage Rec't:</i>	600	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,451	
<b>Total</b>	<b>5,063</b>	<b>3,281</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	2 (- 2 radio Talkshows on Enterprise Mix held within masindi.)	2 ( radio Talkshows on Enterprise Mix held within masindi.)
No of businesses assisted in business registration process	25 (Kigulya , Kimengo, Bwijanga)	10 (Kigulya , Kimengo, Bwijanga)
No. of enterprises linked to UNBS for product quality and standards	3 (3 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (No enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>360</b>

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

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. -1 District	Staff salaries for 393 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. -1 District H
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		11
<i>Telecommunications</i>		252
<i>Postage and Courier</i>		700
<i>Guard and Security services</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Electricity</i>		1,500
<i>Water</i>		200
<i>General Staff Salaries</i>		697,221
<i>Allowances</i>		93,952
<i>Medical expenses (To employees)</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Advertising and Public Relations</i>		1,100
<i>Workshops and Seminars</i>		7,250
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,125
<i>Travel inland</i>		2,260
<i>Fuel, Lubricants and Oils</i>		31,615
<i>Maintenance - Vehicles</i>		289
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,000
<i>Conditional transfers to PAF monitoring</i>		1,314
<i>Wage Rec't:</i>	666,519	697,221
<i>Non Wage Rec't:</i>	8,481	34,670
<i>Domestic Dev't:</i>		3,354
<i>Donor Dev't:</i>	54,500	111,444
<b>Total</b>	<b>729,500</b>	<b>846,689</b>

**Output: Medical Supplies for Health Facilities**

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

722441710 (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  
 Mihembero H/C II  
 Ntoma H/C II  
 Nyabyeya H/C II  
 Nyakitibwa H/C III  
 Nyantonzi H/C III  
 Pakanyi H/C III



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	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)	FAD PTS Masindi Prison (M & F) Isimba Prison)  10 (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)
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 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)	140813904 (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 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 4****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**

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  
 Kasongore 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  
 Kasongore 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:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

% age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	74 (Masindi Hospital)
No. and proportion of deliveries in the District/General hospitals	1050 (1050 deliveries conducted at Masindi hospital)	945 (Masindi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (19000 outpatients treated at Masindi hospital)	7901 (Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3500 (3500 inpatients treated at Masindi hospital)	2318 (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	167Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 2 Vehicles maintained 141 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external cleaning bills settled
Conditional transfers for District Hospitals		37,623
Conditional transfers to District Hospitals		0
Wage Rec't:		0
Non Wage Rec't:	36,807	37,623
Domestic Dev't:	152,717	0
Donor Dev't:		0
<b>Total</b>	<b>189,524</b>	<b>37,623</b>

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

No. and proportion of deliveries	0 (N/A)	0 (N/A)
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
conducted in the NGO Basic health facilities		
Number of outpatients that visited the NGO Basic health facilities	4000 (4000 outpatients treated at Nyamigisa HC II)	3559 (Nyamigisa HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (60 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)	45 (Nyamigisa HC II)
Non Standard Outputs:	25% of PHC Non wage received 12 outreach sessions conducted 1 HUMC meetings held	25% of PHC Non wage received outreach sessions conducted
<i>Conditional transfers for PHC- Non wage</i>		1,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	1,756
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,722</b>	<b>1,756</b>

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

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)	150 (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)
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizzi 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)	84 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizzi 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)
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/CIII Pakanyi H/C III)	687 (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/CIII Pakanyi H/C III)
Number of outpatients that visited the Govt. health facilities.	49583 (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 Kisalizzi 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)	71469 (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 Kisalizzi 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)

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of 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)	249 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV 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)
No. of children immunized with Pentavalent vaccine	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)	2212 (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)
% 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)
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)	975 (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	641 Outreaches conducted 25% of PHC Non wage received 100% of units with functional HUMCs 566 Health Visits done
Conditional transfers for PHC- Non wage		0
Conditional transfers to PHC- Non wage		22,821

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,287	22,821
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,287</b>	<b>22,821</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	3 m/cycles procured for Kisalizi HC II Kyamaiso HC II Budongo H/Cs	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,489	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,489</b>	<b>0</b>
<b>Output: Other Capital</b>		
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>	6,662	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,662</b>	<b>0</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A)	0 (Ikooba HC III)
No of staff houses rehabilitated	0 (N/A)	0 (Kyatiri HC)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		15,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,270	15,334
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,270</b>	<b>15,334</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	0 0	0 (N/A)
No of maternity wards rehabilitated	0 (Commission rehabilitated wards)	2 (Kyatiri HCIII Ikoba HCIII)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		18,996
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,654	18,996
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,654</b>	<b>18,996</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	2 (General ward rehabilitated at Ikooba HC III OPD rehabilitated at Kyatiri HC III)	1 (Kyatiri HC III)
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>		3,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,756	3,349
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,756</b>	<b>3,349</b>

**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).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,159,204
<i>Wage Rec't:</i>	1,339,122	1,159,204
<i>Non Wage Rec't:</i>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,339,122</b>	<b>1,159,204</b>
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**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 pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (PLE Exams not yet done.)	0 (PLE done is quarter two)
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 (5) , Budongo (5) , Kimengo (5), Miirya) (5) and Pakanyi (10).)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>Conditional transfers for Primary Education</i>		119,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,375	119,166
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>89,375</b>	<b>119,166</b>

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

No. of classrooms constructed in UPE	0 (N/A)	6 (-Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	7,689
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,689</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	0 (Construction works continues.)	15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		31,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,338	31,314
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,338</b>	<b>31,314</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (N/A)	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)
No. of latrine stances rehabilitated	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	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Construction works ends.)	0 (Construction works completed)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		38,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	38,731
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,500</b>	<b>38,731</b>
<b>Output: Provision of furniture to primary schools</b>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools receiving furniture	4 (Supply of desks for lower class for 4 primary schools namely :Kinuuma,Kibaali,Kigezi, Nyakarongo primary School )	4 (Supply of desks for lower class for 4 primary schools namely :Kinuuma,Kibaali,Kigezi, Nyakarongo primary School )
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		42,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	42,821
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>42,821</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	2 (Supply of 3-Seater desks for Lower Class in 2 primary schools of: Nyakyanika, and Kisindizi Public primary school)	11 (Supply of 3-Seater desks for Lower Class in 2 primary schools of: Nyakyanika, and Kisindizi Public primary school)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		57,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	57,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>57,800</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		186,046
<i>Wage Rec't:</i>	175,216	186,046
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175,216</b>	<b>186,046</b>
<b>2. Lower Level Services</b>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****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 distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.
<i>Conditional transfers for Secondary Schools</i>		120,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,065	120,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,065</b>	<b>120,086</b>

**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)	45 (Salaries for Tutors paid by Central Government)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		49,826
<i>Wage Rec't:</i>	26,576	
<i>Non Wage Rec't:</i>	37,370	49,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,946</b>	<b>49,826</b>

**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>		142

**Vote: 534** Masindi District**2015/16 Quarter 4****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)
<i>Workshops and Seminars</i>		6,695
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,431
<i>Carriage, Haulage, Freight and transport hire</i>		915
<i>Fuel, Lubricants and Oils</i>		4,537
<i>Maintenance - Vehicles</i>		1,398
<i>Wage Rec't:</i>	9,794	9,066
<i>Non Wage Rec't:</i>	8,928	10,263
<i>Domestic Dev't:</i>	3,750	6,695
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,472</b>	<b>26,024</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	2 (District Council Chambers at the district Headquarters)
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
No. of 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.)
Non Standard Outputs:	N/A	N/A

<i>General Staff Salaries</i>		5,738
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,550

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Fuel, Lubricants and Oils		1,175
Maintenance - Vehicles		1,200
Wage Rec't:	7,118	5,738
Non Wage Rec't:	6,236	10,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,354</b>	<b>16,153</b>

**Output: Sports Development services**

Non Standard Outputs:	-2 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -1 Level of ball games competitions. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-2 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -1 Level of ball games competitions. -2 Out of school Sports competitions;
Staff Training		400
Subscriptions		250
Travel inland		3,571
Carriage, Haulage, Freight and transport hire		1,500
Fuel, Lubricants and Oils		403
Maintenance - Vehicles		260
Donations		1,100
Wage Rec't:	2,138	0
Non Wage Rec't:	1,871	7,484
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,009</b>	<b>7,484</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of a brand new double cabbn vehicle for the sector.	Procurement of a brand new double cabbn vehicle for the sector.
Transport equipment		1,398
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	1,398
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>1,398</b>

**Output: Other Capital**

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,180	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,180</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	17 Roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system & mechanised maintenance in subcounties of Pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic mainten	13 Roads and Engineering staffs salaries paid at the district headquater, supervised 306km of manual routine maintenance by Road gangs system in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo & Bwijanga..Supervised Force account :- Periodic
<i>General Staff Salaries</i>		24,950
<i>Allowances</i>		1,821
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		895
<i>Printing, Stationery, Photocopying and Binding</i>		907
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		1,165
<i>Electricity</i>		0
<i>Travel inland</i>		2,321

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Fuel, Lubricants and Oils</i>		3,646
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		32,149
<i>Wage Rec't:</i>	27,736	24,950
<i>Non Wage Rec't:</i>	30,028	44,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,763</b>	<b>69,652</b>
<b>Output: PRDP-Operation of District Roads Office</b>		
No. of people employed in labour based works	0 (N/A)	0 (N/A)
No. of Road user committees trained	1 (Formed and trained no Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	0 (Formed and trained no Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,231
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,433	4,731
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,433</b>	<b>4,731</b>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and no mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	306 (306 Km of District Roads manual Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo ,& Bwijanga. mechanical Routine maintained Isimba-Kitoka road 8Km in Miirya, Kiina-Kitonozi road 5km in Bwijanga subcounty)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (No periodic maintenance of Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km in Pakanyi &Miirya Subcounties)	8 (Periodic maintenance of Nyambindo-Kitwetwe 7.5km in Miirya SubcountiY)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		86,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,859	86,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****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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**7a. Roads and Engineering**

<b>Total</b>	<b>116,859</b>	<b>86,550</b>
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**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (No Rehabilitation of the remaining part of Byebege- Kinabuhere- Bulima road 5km, in Bwijanga, Ibaralibi-Alimugonza 24km&Kibamba-Kaborogota 7.5km in Pakanyi, subcounty)	0 (Repair of Tantara bridge on Ibaralibi= Alimugonzaroad 100meters in Pakanyi)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		43,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,847	43,665
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>92,847</b>	<b>43,665</b>

**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.	Supervised building construction works 15 number in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,605</b>	<b>0</b>

**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	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
<i>Allowances</i>		762
<i>Staff Training</i>		999



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		809
<i>Small Office Equipment</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		1,200
<i>Travel inland</i>		2,105
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,134	6,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,134</b>	<b>6,735</b>

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

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
<i>General Staff Salaries</i>		6,426
<i>Computer supplies and Information Technology (IT)</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		105
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		3,010
<i>Wage Rec't:</i>	11,458	6,426
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,851	10,045
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,309</b>	<b>16,471</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	1 (1 in Labongo Parish. Post construction support also done on all the 5 sources)	4 (1 in Kitamba, 1 in Kahembe, 1 in Kyakamese and 1 in Ntooma parishes)
Non Standard Outputs:	N/A	N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		45
Travel inland		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	120	355
Donor Dev't:		
<b>Total</b>	<b>120</b>	<b>355</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of sources tested for water quality	0 (Not planned this qtr)	0 (Not planned this qtr)
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.)
No. of water points tested for quality	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of supervision visits during and after construction	13 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	18 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,638
Travel inland		1,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	1,793	2,996
Donor Dev't:		
<b>Total</b>	<b>1,793</b>	<b>2,996</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (District wide)	90 (District wide)
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	N/A	N/A
Travel inland		803

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:* 810 803*Domestic Dev't:**Donor Dev't:***Total** 810 803**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this qtr)	35 (28 in Pakanyi and 7 in Bwijanga)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water user committees formed.	0 (Not planned this qtr)	5 (4in Pakanyi,1 in Bwijanga)
No. of water and Sanitation promotional events undertaken	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. Of Water User Committee members trained	0 (Not planned this qtr)	35 (28 in Pakanyi and 7 in Bwijanga)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,997
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,811	5,117
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,811</b>	<b>5,117</b>

**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 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
<i>Workshops and Seminars</i>		7,128
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	5,500	7,428
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Not planned this qtr	Not planned this qtr
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (Not planned this qtr)	1 (1 in Kyakamese)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	849
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>849</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isiimba, 1 in Kiruli and 1 in Kihaguzi parishes)	18 (8 in Labongo, 3 in Kyakamese, 2 in Kiruli, 2 in Kihaguzi, 1 in Isiimba, 1 in Bigando and 1 in Kitamaba parishes)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		124,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,300	124,902
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,300</b>	<b>124,902</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned this qtr)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
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)	0 (Not planned this qtr)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned this qtr)	0 (Not planned this qtr)
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>		3,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,181
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,181</b>

**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 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	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>General Staff Salaries</i>		3,923
<i>Allowances</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		300
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	9,243	3,923
<i>Non Wage Rec't:</i>	2,383	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,626</b>	<b>5,813</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	2 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))
Number of people (Men and Women) participating in tree planting days	75 (75 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council ( 25 women and 50 men) staff salaries paid (head quarters))	98 (98 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (36 women and 62 men) staff salaries paid (head quarters))
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues	120 communities mobilised and sensitised on forestry management and concervation issues
<i>General Staff Salaries</i>		7,541
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,074	7,541
<i>Non Wage Rec't:</i>	3,686	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,759</b>	<b>7,541</b>

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

No. of community members trained (Men and Women) in forestry management	15 (15 community members trained in forestry management)	64 (64 community members trained in forestry management)
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**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	0 (Not planned for)	1 (10 hectare woodlot set up and maintained also to serve as demonstration under tree planting. At Kirebe local forest reserve Miirya)
Non Standard Outputs:	Not planned for	Not planned for
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>446</b>	<b>1,800</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 (Managed charcoal revenue collection and information systems  Harveing of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promotet in the district . Partinerships with stakeholders in forestry developed and promoted forestry revenues collected)	4 (4 Compliance surveys and inpections conducted in and a round forests in the district  Managed charcoal revenue collection and information system only 200 harvested trees under permit 20 forest patrols conducted 10 private tree nursery operators regulated 30,000Trees planted in the district by communities . 9 4 Partinerships with stakeholders in forestry developed and promoted 1,500,000/= collected as forestry revenues)
Non Standard Outputs:	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>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	1,070
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,297</b>	<b>1,070</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	2 (2 Water shed management committees formed(Budongo, Bwijanga, Kimengo) Staff salaries paid (District head quarters))
Non Standard Outputs:	2 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	2 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)
<i>General Staff Salaries</i>		5,943

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>	5,943	5,943
<i>Non Wage Rec't:</i>	1,341	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,283</b>	<b>6,263</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (District headquarters 10 women and 15 men trained in ENR monitoring techniques)	50 (District headquarters 12 women and 38 men trained in ENR monitoring techniques)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,169</b>	<b>3,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (District wide activity Environmental Compliance surveys conducted)	2 (District wide activity Environmental Compliance surveys conducted)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,885
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,129	2,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,129</b>	<b>2,385</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	9 (land disputes settled District wide)	6 (land disputes settled District wide)
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	over 300 Communities supported to register land by Mobilize and sensitise communities on procujures of land registration and general land administration and management matters. 48 land applications received, 48 applications submitted to DLB, advised ALCs



**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
General Staff Salaries		10,599
Allowances		270
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		150
Fuel, Lubricants and Oils		1,370
Maintenance - Vehicles		3,000
Wage Rec't:	17,291	10,599
Non Wage Rec't:	2,078	5,390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,369</b>	<b>15,989</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	40 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 1physical planning meetings carried out ( district head quarters centra	18 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1physical planning meetings carried out ( district head quarters centra ldivision) 8 Routine site visits to trading centers carried out (all sub counties) 2 community sensitisati
Allowances		2,090
Travel inland		0
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	6,047	2,990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,047</b>	<b>2,990</b>

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 Departmental meetings held at the district headquartes</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 headquartes.</p>	<p>1 Departmental meetings held at the district headquartes</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 headquartes.</p>
<i>General Staff Salaries</i>		7,276
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		570
<i>Donations</i>		0
<i>Wage Rec't:</i>	13,949	7,276
<i>Non Wage Rec't:</i>	1,052	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,001</b>	<b>7,846</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	20 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	30 (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>655 family dispute settled in the probation office and in villages</p> <p>45 juveniles Kept in good custody at the remand home</p>
<i>General Staff Salaries</i>		8,213
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		525
<i>Water</i>		200
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	7,986	8,213
<i>Non Wage Rec't:</i>	4,004	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,989</b>	<b>9,238</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	7 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	7 grants of 7,995,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		340
<i>Donations</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,884	9,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,884</b>	<b>9,340</b>
<b>Output: Community Development Services (HLG)</b>		
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	85 CBOs registered at district level
	50 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	80 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 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 House hold mento	2 (quarterly) supe
<i>General Staff Salaries</i>		1,889
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		3,546
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,837	1,889
<i>Non Wage Rec't:</i>	10,461	6,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,297</b>	<b>8,310</b>
<b>Output: Adult Learning</b>		

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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 headquartes  FAL lear	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya  FAL learning aids purchased/materials
<i>Workshops and Seminars</i>		121
<i>Travel inland</i>		2,045
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,761</b>	<b>2,166</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
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)	50 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)
Non Standard Outputs:	Youth day celebration held at Kimengo Sub county	The day of the African child held at BOMA ground in central division  39 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya
<i>Donations</i>		228,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,618	228,645

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,618</b>	<b>228,645</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth Council supported)</b>	<b>0 (No Youth Council was supported in the Quarter)</b>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>986</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>1 (Assisted aids supplied to disabled and elderly community)</b>	<b>1 (Assisted aids supplied to disabled and elderly community)</b>
Non Standard Outputs:	N/A	<b>1 district council for disability meetings held at the district head quarters</b>  <b>1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo</b>  <b>PWDs facilitated to attend international PWD day h</b>
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	548	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>548</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	<b>Payment of wage for Labour Officer</b>	<b>25 labour disputes settled at the district labour officer</b>  <b>15 work places inspected in Budongo sub county and central division</b>  <b>Salary paid to labour officer at the district headquarters</b>
<i>General Staff Salaries</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	1,804	0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,804</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	0	0 (Not supported in the Quarter due to Budget constraints)
Non Standard Outputs:		Not done in the Quarter due to Budget constraints

Workshops and Seminars		0
Travel inland		0

Wage Rec't:		
Non Wage Rec't:	986	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>986</b>	<b>0</b>

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

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	CDD money transferred to 4 Sub Counties
Transfers to other govt. units (Current)		16,021
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	4,007	16,021
Donor Dev't:	0	0
<b>Total</b>	<b>4,007</b>	<b>16,021</b>

**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 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 Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	6 (District Headquarters in Central Division)

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- All Projects Monitored on a qua</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- All Projects Monitored on a qua</li> </ul>
<i>General Staff Salaries</i>		6,739
<i>Allowances</i>		756
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		330
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		2,583
<i>Printing, Stationery, Photocopying and Binding</i>		1,541
<i>Bank Charges and other Bank related costs</i>		22
<i>Telecommunications</i>		200
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		5,150
<i>Maintenance - Vehicles</i>		3,633
<i>Wage Rec't:</i>	10,219	6,739
<i>Non Wage Rec't:</i>	17,444	16,772
<i>Domestic Dev't:</i>	188	22
<i>Donor Dev't:</i>	12,000	
<b>Total</b>	<b>39,851</b>	<b>23,533</b>

**Output: Demographic data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Monthly Salary for the Population officer paid.</li> <li>- Population issues integrated into Development Planning (District and sub county headquarters)</li> <li>- Updated District Profile - population figures updated</li> <li>- 1 Radio talk show on Population issues conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly Salary for the Population officer paid.</li> <li>- Population issues integrated into Development Planning (District and sub county headquarters)</li> <li>- Updated District Profile - population figures updated</li> </ul>
<i>General Staff Salaries</i>		2,821
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Telecommunications</i>		100
<i>Travel inland</i>		330

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Fuel, Lubricants and Oils		490
Maintenance - Vehicles		500
Wage Rec't:	2,821	2,821
Non Wage Rec't:	2,283	2,178
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,104</b>	<b>4,999</b>

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

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	- Rentation for the various projects under taken in various Departments under LGMSD paid
Non Residential buildings (Depreciation)		146
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	146
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>146</b>

**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 - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared
Non Residential buildings (Depreciation)		312
Monitoring, Supervision & Appraisal of capital works		1,047
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,067	1,359
Donor Dev't:		0
<b>Total</b>	<b>1,067</b>	<b>1,359</b>

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

Birth registration of Children Under five was not done due to lack of fundinding from UNICEF.

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



**Vote: 534** Masindi District**2015/16 Quarter 4****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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**11. Internal Audit**

Non Standard Outputs:	Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -1 Quarterly NAADS	- 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 Kimengo
<i>General Staff Salaries</i>		7,194
<i>Wage Rec't:</i>	10,882	7,194
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,882</b>	<b>7,194</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/04/2016 (-Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	28/04/2016 ( 1quarterly 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.)
No. of Internal Department Audits	33 (District head quarters in central division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	157 (11sector accounts and 4project 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)
Non Standard Outputs:	Government rejulations, 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>Allowances</i>		135
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		600
<i>Books, Periodicals &amp; Newspapers</i>		160
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		729
<i>Telecommunications</i>		105
<i>Travel inland</i>		3,453
<i>Fuel, Lubricants and Oils</i>		3,819

**Vote: 534** Masindi District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,065	9,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,065</b>	<b>9,451</b>

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

More funding / budget allocation is needed to enable the sector do a wide range of value for money reviews so that we can add value and improve service delivery in the council operations. Trainnig is required in specialised fields like computer aided aud

<i>Wage Rec't:</i>	2,611,720	2,384,552
<i>Non Wage Rec't:</i>	1,746,575	1,746,575
<i>Domestic Dev't:</i>	675,074	675,074
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,917,646</b>	<b>4,917,646</b>

**Vote: 534** Masindi District**2015/16 Quarter 4****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:	<ul style="list-style-type: none"> <li>- 22 Staff paid salaries worth shs. 249.2 million paid.</li> <li>- Operational expenses for IFMS Activities paid.</li> <li>- 13 Service providers paid to maintain District premises.</li> <li>- Quarterly monitoring and supervision of Government programmes.</li> <li>- 123 Staff Appraised, monitored and supervised.</li> <li>- The District Lawyer paid for legal services offered.</li> <li>- 25 Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries worth shs. 199.2 paid.</li> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 62 service providers paid to clean District facilities.</li> <li>- Operational expenses for IFMS activities paid.</li> </ul>	0	Reduced sector allocations to enable effective implementation of activities
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***Expenditure***

211101 General Staff Salaries	<b>241,730</b>	197,431	81.7%
211103 Allowances	<b>2,300</b>	10,084	438.4%
221001 Advertising and Public Relations	<b>2,100</b>	100	4.8%
221002 Workshops and Seminars	<b>0</b>	220	N/A
221007 Books, Periodicals & Newspapers	<b>828</b>	1,368	165.2%
221008 Computer supplies and Information Technology (IT)	<b>4,150</b>	1,600	38.6%
221009 Welfare and Entertainment	<b>0</b>	2,694	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,127</b>	3,013	73.0%
221012 Small Office Equipment	<b>4,115</b>	3,268	79.4%
221013 Bad Debts	<b>7,582</b>	10,469	138.1%
221014 Bank Charges and other Bank related costs	<b>50</b>	11	22.0%
221016 IFMS Recurrent costs	<b>30,000</b>	29,044	96.8%
221017 Subscriptions	<b>400</b>	200	50.0%
222001 Telecommunications	<b>1,800</b>	2,100	116.7%
223003 Rent – (Produced Assets) to private entities	<b>2,880</b>	1,610	55.9%
223004 Guard and Security services	<b>3,600</b>	5,700	158.3%
223005 Electricity	<b>9,300</b>	9,250	99.5%
223006 Water	<b>1,800</b>	1,800	100.0%
225001 Consultancy Services- Short term	<b>15,555</b>	15,159	97.5%
227001 Travel inland	<b>40,341</b>	27,350	67.8%
227002 Travel abroad	<b>1</b>	3,910	391000.0%
227004 Fuel, Lubricants and Oils	<b>34,734</b>	50,392	145.1%
228001 Maintenance - Civil	<b>35,640</b>	35,736	100.3%

**Vote: 534** Masindi District**2015/16 Quarter 4****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
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***Ia. Administration***

228002 Maintenance - Vehicles	1,650	28,063	1700.8%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	6,892	229.7%	
273101 Medical expenses (To general Public)	0	500	N/A	
291001 Transfers to Government Institutions	0	3,480	N/A	
	<i>Wage Rec't:</i> 241,730	<i>Wage Rec't:</i> 197,431	<i>Wage Rec't:</i> 81.7%	
	<i>Non Wage Rec't:</i> 206,056	<i>Non Wage Rec't:</i> 254,010	<i>Non Wage Rec't:</i> 123.3%	
	<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%	
	<b>Total 447,785</b>	<b>Total 451,441</b>	<b>Total 100.8%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 3 staff paid salaries worth shs. 28.3 million.</li> <li>- 82 Staff files prepared and submitted to District Service Commission for action.</li> <li>- 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service .</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 12 Pay change reports submitted.</li> <li>- 200 staff payslips produced</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 34.4 million paid.</li> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>	0	Limited sector allocations to enable effective sector implementations
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**Expenditure**

211101 General Staff Salaries	29,349	22,572	76.9%
211103 Allowances	540	740	137.0%
213001 Medical expenses (To employees)	2,760	1,123	40.7%
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	1,200	1,200	100.0%
221003 Staff Training	14,653	14,879	101.5%
221007 Books, Periodicals & Newspapers	542	149	27.5%
221008 Computer supplies and Information Technology (IT)	3,400	1,488	43.8%
221009 Welfare and Entertainment	987	2,437	247.0%
221011 Printing, Stationery, Photocopying and Binding	750	1,760	234.7%
221012 Small Office Equipment	2,912	1,313	45.1%
222001 Telecommunications	800	400	50.0%
227001 Travel inland	5,704	4,770	83.6%
227004 Fuel, Lubricants and Oils	5,000	5,060	101.2%

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

273102 Incapacity, death benefits and funeral expenses	<b>13,000</b>	250	1.9%	
	<i>Wage Rec't:</i> <b>29,349</b>	<i>Wage Rec't:</i> 22,572	<i>Wage Rec't:</i> 76.9%	
	<i>Non Wage Rec't:</i> <b>39,595</b>	<i>Non Wage Rec't:</i> 21,190	<i>Non Wage Rec't:</i> 53.5%	
	<i>Domestic Dev't:</i> <b>14,653</b>	<i>Domestic Dev't:</i> 14,879	<i>Domestic Dev't:</i> 101.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 83,597</b>	<b>Total 58,641</b>	<b>Total 70.1%</b>	

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

%age of LG establish posts filled	80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	90 (- Staff salaries worth 4.4 million paid. - Government programmes monitored and supervised.)	112.50	Limited sector allocations to enable effective sector implementation and lack of transport for effective supervision of Government programmes.
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	- 4 quarterly report produced. - Sub counties monitored on quarterly basis - 185 Disputes and case handled. - 428 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		

*Expenditure*

211101 General Staff Salaries	<b>22,718</b>	20,828	91.7%	
221001 Advertising and Public Relations	<b>540</b>	150	27.8%	
221012 Small Office Equipment	<b>2,006</b>	1,000	49.9%	
222001 Telecommunications	<b>1,200</b>	550	45.8%	
227001 Travel inland	<b>2,640</b>	4,377	165.8%	
227004 Fuel, Lubricants and Oils	<b>9,872</b>	8,830	89.4%	
	<i>Wage Rec't:</i> <b>22,718</b>	<i>Wage Rec't:</i> 20,828	<i>Wage Rec't:</i> 91.7%	
	<i>Non Wage Rec't:</i> <b>16,258</b>	<i>Non Wage Rec't:</i> 14,907	<i>Non Wage Rec't:</i> 91.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 38,976</b>	<b>Total 35,735</b>	<b>Total 91.7%</b>	

**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	- 15 Radio programmes run on local radios. - 15 Notice boards updated. - 110 Press releases for print and broadcast produced and issued - 7 Press Conferences held. - 1 District website updated	0	- Limited sector allocations to enable effective dissemination of Government programmes.
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*Expenditure*

211101 General Staff Salaries	<b>8,938</b>	8,311	93.0%	
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

221001 Advertising and Public Relations	<b>8,800</b>	5,783	65.7%	
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	800	66.7%	
221012 Small Office Equipment	<b>1,805</b>	1,003	55.5%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,342	78.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	93.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	58.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 25,783</b>	<b>Total 18,238</b>	<b>Total 70.7%</b>	

**Output: Records Management Services**

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	- 406 Correspondences received from various places. - 143 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry	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	<b>20,126</b>	19,517	97.0%	
211103 Allowances	<b>990</b>	675	68.2%	
221002 Workshops and Seminars	<b>1,200</b>	974	81.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	500	27.8%	
221012 Small Office Equipment	<b>4,496</b>	1,842	41.0%	
222001 Telecommunications	<b>1,200</b>	300	25.0%	
227001 Travel inland	<b>2,550</b>	1,590	62.4%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,950	98.3%	
228004 Maintenance – Other	<b>800</b>	1,050	131.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	97.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	47.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 40,902</b>	<b>Total 29,397</b>	<b>Total 71.9%</b>	

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

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	2 (Completion (Retention) of Bwijanga and Kimengo Sub County Headquarters.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Procurement of a Vehicle for the CAO)	1 (Procurement of a Vehicle for the CAO (payment))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport equipment	<b>106,658</b>	113,578	106.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>106,658</b>	113,578	106.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,658</b>	<b>113,578</b>	<b>106.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30 June 2016 (Annual performance report prepared and presented at District headquarters)	30 06 2016 (Annual performance report prepared and presented at District Headquarters)	#Error	Limited funds to run a number of key priorities in a given time .
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**Vote: 534** Masindi District**2015/16 Quarter 4****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:	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.	Closure of Financial Year meeting held at the District Headquarters to ensure timely and correct closure of books .
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>300</b>	100	33.3%
221007 Books, Periodicals & Newspapers	<b>360</b>	50	13.9%
221008 Computer supplies and Information Technology (IT)	<b>750</b>	650	86.7%
221009 Welfare and Entertainment	<b>500</b>	200	39.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,415</b>	1,080	76.3%
221012 Small Office Equipment	<b>500</b>	350	70.0%
221017 Subscriptions	<b>500</b>	500	100.0%
222001 Telecommunications	<b>600</b>	550	91.7%
211101 General Staff Salaries	<b>32,666</b>	26,751	81.9%
211103 Allowances	<b>2,490</b>	1,979	79.5%
227001 Travel inland	<b>4,790</b>	6,129	128.0%
227004 Fuel, Lubricants and Oils	<b>9,283</b>	9,918	106.8%
	<b>Wage Rec't: 32,666</b>	Wage Rec't: 26,751	Wage Rec't: 81.9%
	<b>Non Wage Rec't: 21,788</b>	Non Wage Rec't: 21,505	Non Wage Rec't: 98.7%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 54,455</b>	<b>Total 48,256</b>	<b>Total 88.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	94790662 (Local Service Tax collected at the District Headquarters and at the Lower Local Government level .)	218.48	New developments like system improvements which needed much consultations and training , caused overperformance in some areas .
Value of Other Local Revenue Collections	729688000 (Shillings 729,688,000 collected as other Local revenue at the District headquarters and at Lower Local Governments .)	394809984 (Other Local Revenue collected at District Headquarters and from Lower Local Governments)	54.11	
Value of Hotel Tax Collected	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)	0 (No hotel tax collected at the District Headquarters)	.00	



**Vote: 534** Masindi District**2015/16 Quarter 4****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:	Tendered out revenue sources supervised and performance assessed .	Tax payers enumerated , assessed and Assessment report produced .
	Revenue mobilisation meeting held at District headquarters	Revenues sources reserve prices . District Revenue meetings held . Annual total Revenue report produced for presentation in the District revenue meeting .
	Monthly , Quarterly and Annual Revenue reports prepared	Market vendors and other busi

*Expenditure*

211101 General Staff Salaries	33,786	27,997	82.9%		
211103 Allowances	982	1,800	183.3%		
221001 Advertising and Public Relations	0	310	N/A		
221009 Welfare and Entertainment	1,500	477	31.8%		
221011 Printing, Stationery, Photocopying and Binding	3,026	2,730	90.2%		
221012 Small Office Equipment	1,030	1,030	100.0%		
227001 Travel inland	3,140	5,692	181.3%		
227004 Fuel, Lubricants and Oils	8,221	7,698	93.6%		
228002 Maintenance - Vehicles	2,160	1,509	69.8%		
Wage Rec't:	33,786	Wage Rec't:	27,997	Wage Rec't:	82.9%
Non Wage Rec't:	20,659	Non Wage Rec't:	21,245	Non Wage Rec't:	102.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,445</b>	<b>Total</b>	<b>49,243</b>	<b>Total</b>	<b>90.4%</b>

**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 .)	18 04 2016 (Budget estimates and annual Work plan presented to council at the District Headquarters for discussion by sector committees and approval .)	#Error	New developments like system improvements which needed much consultations and training , caused overperformance in some areas .
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 .)	26 04 2016 (Annual budget and workplan discussed and approved by council at the District Headquarters .)	#Error	
Non Standard Outputs:	Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk .	Monthly budget performance reports prepared and presented .		
	Budget operations monitored at sector and Budget Desk Level .	Budget adjustments and virements carried out at the District Headquarters .		

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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**

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,394	92.9%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,389	92.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 2,783	<i>Non Wage Rec't:</i> 92.8%	
<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%	
<b>Total</b>	<b>3,000</b>	<b>Total 2,783</b>	<b>Total 92.8%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	<p>Staff mentored in systems operations in order to handle day today IFMS transactions .</p> <p>Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .</p> <p>End of year financial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal .</p> <p>Accountable stationery procured for revenue collection purposes.</p> <p>Finance staff Salaries and allowances paid when due .</p> <p>Lower Local Governments Operations Monitored and Supervised .</p> <p>Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .</p>	<p>Preparation of Final Accounts ongoing , Accountability of funds supervised and followed up . Accounts staff assisted on training programmes . Lower Local Governments kept in touch with new accounting standards and procedures through monitoring and supervi</p>	0	<p>New developments like system improvements which needed much consultations and training , caused overperformance in some areas .</p>
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*Expenditure*

211101 General Staff Salaries	<b>60,950</b>	62,577	102.7%
211103 Allowances	<b>4,950</b>	6,149	124.2%
221001 Advertising and Public Relations	<b>0</b>	1,200	N/A
221002 Workshops and Seminars	<b>2,843</b>	2,750	96.7%
221003 Staff Training	<b>4,200</b>	3,600	85.7%
221007 Books, Periodicals & Newspapers	<b>540</b>	250	46.3%

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

221008 Computer supplies and Information Technology (IT)	1,300	2,000	153.8%	
221009 Welfare and Entertainment	1,600	843	52.7%	
221011 Printing, Stationery, Photocopying and Binding	6,543	9,512	145.4%	
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	600	100.0%	
227001 Travel inland	11,390	12,472	109.5%	
227004 Fuel, Lubricants and Oils	11,600	14,942	128.8%	
228002 Maintenance - Vehicles	2,000	3,631	181.6%	
Wage Rec't:	60,950	Wage Rec't: 62,577	Wage Rec't: 102.7%	
Non Wage Rec't:	56,351	Non Wage Rec't: 62,547	Non Wage Rec't: 111.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>117,301</b>	<b>Total 125,124</b>	<b>Total 106.7%</b>	

**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 08 2016 (Final accounts preparation in progress at District and Lower Local Governments Level with final budget performance adjustments , reconciliations and accountabilities being finalised .)	#Error	New developments like system improvements which needed much consultations and training , caused overperformance in some areas .
Non Standard Outputs:	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.	Accountabilities being followed up at the District Headquarters , adjustments on the system in final stages and final entries being reviewed .		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,500	1,890	75.6%	
227004 Fuel, Lubricants and Oils	2,000	803	40.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 2,693	Non Wage Rec't: 53.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 2,693</b>	<b>Total 53.9%</b>	

**Vote: 534** Masindi District**2015/16 Quarter 4****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 &amp; 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 recorded and prepared (District headquarters- central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) - Purchase of a Lap Top - modem expenses	8 agendas of council and committee meetings and motions prepared ( District headquarters- central division) 11 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 22	0	Monitoring of government projects was not timely due to busy political activities.
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*Expenditure*

221012 Small Office Equipment	600	600	100.0%
221017 Subscriptions	7,000	5,000	71.4%
222003 Information and communications technology (ICT)	600	600	100.0%
211101 General Staff Salaries	15,054	21,524	143.0%
211103 Allowances	1,684	1,684	100.0%
221001 Advertising and Public Relations	220	220	100.0%

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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
<b>3. Statutory Bodies</b>				
221003 Staff Training	1,000	1,000	100.0%	
221007 Books, Periodicals & Newspapers	480	480	100.0%	
221008 Computer supplies and Information Technology (IT)	3,800	3,800	100.0%	
221009 Welfare and Entertainment	1,900	1,900	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,523	1,523	100.0%	
227001 Travel inland	1,060	1,060	100.0%	
227004 Fuel, Lubricants and Oils	61,900	53,882	87.0%	
228002 Maintenance - Vehicles	8,700	6,700	77.0%	
273101 Medical expenses (To general Public)	160	160	100.0%	
282101 Donations	1,001	1,000	99.9%	
	<i>Wage Rec't:</i> 15,054	<i>Wage Rec't:</i> 21,523	<i>Wage Rec't:</i> 143.0%	
	<i>Non Wage Rec't:</i> 91,634	<i>Non Wage Rec't:</i> 79,609	<i>Non Wage Rec't:</i> 86.9%	
	<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%	
	<b>Total 106,688</b>	<b>Total 101,132</b>	<b>Total 94.8%</b>	

**Output: LG procurement management services**

0 N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21, private service providers for cleaning identified ( District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division ) -128 contract agreements prepared ( District headquarters- central division) -128 evaluation reports prepared (District headquarters - central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified ( District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared ( District headquarters- central division) - 70 firms for frame work contracts prequalified ( District headquarters- central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified ( District headquarters- central division)	9, private service providers for cleaning identified ( District headquarters- central division) -37 contracts awarded (District headquarters- Cental division) 24 market tenderers identified (District headquarters- central division ) -32 contract agre
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*Expenditure*

211101 General Staff Salaries	<b>13,426</b>	24,302	181.0%
211103 Allowances	<b>800</b>	800	100.0%
221001 Advertising and Public Relations	<b>7,500</b>	4,500	60.0%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	600	100.0%
221009 Welfare and Entertainment	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,400	100.0%
221012 Small Office Equipment	<b>50</b>	50	100.0%
222001 Telecommunications	<b>600</b>	600	100.0%
227001 Travel inland	<b>9,200</b>	8,200	89.1%
227004 Fuel, Lubricants and Oils	<b>6,032</b>	6,032	100.0%

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>13,426</b>	<i>Wage Rec't:</i>	24,302	<i>Wage Rec't:</i>	181.0%
<i>Non Wage Rec't:</i>	<b>27,688</b>	<i>Non Wage Rec't:</i>	23,682	<i>Non Wage Rec't:</i>	85.5%
<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%
<b>Total</b>	<b>41,114</b>	<b>Total</b>	<b>47,984</b>	<b>Total</b>	<b>116.7%</b>

**Output: LG staff recruitment services**

0 N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>250 applicants shortlisted ( District Headquarters-central division)</p> <p>-100 Staff appointed on probation (District Headquarters- central division)</p> <p>-40 Staff promoted (District Headquarters- central division)</p> <p>-20 Staff disciplined (District Headquarters- central division)</p> <p>-400 Staff confirmed (District Headquarters- central division)</p> <p>-12 Chairman DSC and staff salaries paid (District Headquarters- central division)</p> <p>- 12 monthly administrative issues of DSC handled (District Headquarters- central division)</p> <p>- 4 Quaterly reports prepared ( District Headquarters- central division)</p> <p>-20 staff appointed on transfer (District Headquarters- central division)</p> <p>-1 advert placed in the print media (New Vision- kampala)</p> <p>-33 retainer fees for DSC members paid (District headquarters- central division)</p> <p>-20 staff released for training (District Headquarters- central division)</p> <p>-40 regularisation and corrigendas made (District headquarters central - division)</p> <p>-1 security guard hired (District Headquarters - central division)</p> <p>-12 sets of minutes submitted ( Kampala)</p> <p>-20 staff reinstated/appointed on contract (District Headquarters - central division).</p> <p>-20 Minutes resinded(District Headquarters - central division)</p> <p>-20 staff redesignated (District Headquarters - central division)</p> <p>- Pensiners paid Gratuity and Monthly Pension</p>	<p>-35 Staff appointed on probation (District Headquarters- central division)</p> <p>-93 Staff promoted (District Headquarters- central division)</p> <p>- 5 Staff disciplined (District Headquarters- central division)</p> <p>-153 Staff confirmed (District Headquarters- cen</p>		
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*Expenditure*

211101 General Staff Salaries

**48,692**

48,692

100.0%



**Vote: 534** Masindi District**2015/16 Quarter 4****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**

211103 Allowances	2,510	2,510	100.0%	
212102 Pension for General Civil Service	1,236,021	1,367,683	110.7%	
212103 Pension for Teachers	549,479	587,303	106.9%	
213004 Gratuity Expenses	3,360	3,360	100.0%	
221001 Advertising and Public Relations	3,741	2,740	73.2%	
221004 Recruitment Expenses	14,301	14,301	100.0%	
221007 Books, Periodicals & Newspapers	528	526	99.6%	
221008 Computer supplies and Information Technology (IT)	301	301	100.0%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,024	2,024	100.0%	
221012 Small Office Equipment	50	50	100.0%	
221014 Bank Charges and other Bank related costs	120	120	100.0%	
221017 Subscriptions	360	360	100.0%	
222001 Telecommunications	1,001	1,000	99.9%	
222003 Information and communications technology (ICT)	201	170	84.6%	
223004 Guard and Security services	1,800	1,800	100.0%	
223005 Electricity	450	450	100.0%	
223006 Water	270	270	100.0%	
227001 Travel inland	3,340	3,340	100.0%	
227004 Fuel, Lubricants and Oils	10,035	9,035	90.0%	
Wage Rec't:	48,692	48,692	100.0%	
Non Wage Rec't:	1,830,401	1,997,843	109.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,879,092</b>	<b>2,046,535</b>	<b>108.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	3 (4 Physical progress reports /Minutes prepared and submitted to the District Council)	37.50	N/A
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.)	180 (Submitted 225 Applications for freehold and lease holds titles. -Mobilised 22 people for extentions/ renewals of leases, Guided 27 people on transfers of intrests in land, Conducted 12- subdivisions of land and 2 conversion from leasehold to freehold, Cleared 8 Beneficiaries of Bunyoro Ranching schem)	25.71	

**Vote: 534** Masindi District**2015/16 Quarter 4****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.	4 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 4 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala) - 5 monthly admi
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*Expenditure*

211101 General Staff Salaries	12,427	11,837	95.3%
211103 Allowances	15,120	15,120	100.0%
221007 Books, Periodicals & Newspapers	408	408	100.0%
221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	418	418	100.0%
221013 Bad Debts	7,000	6,521	93.2%
222001 Telecommunications	330	330	100.0%
227001 Travel inland	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	3,311	2,311	69.8%
Wage Rec't:	12,427	11,837	95.3%
Non Wage Rec't:	28,195	26,708	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,622</b>	<b>38,545</b>	<b>94.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( 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.)	50.00	N/A
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

No. of Auditor General's queries reviewed per LG	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	0 (N/A)	.00	
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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		
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*Expenditure*

211103 Allowances	<b>6,090</b>	6,090	100.0%
221009 Welfare and Entertainment	<b>949</b>	949	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221012 Small Office Equipment	<b>600</b>	600	100.0%
227001 Travel inland	<b>3,906</b>	3,906	100.0%
227004 Fuel, Lubricants and Oils	<b>2,484</b>	2,484	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,029</b>	15,029	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,029</b>	<b>15,029</b>	<b>100.0%</b>

**Output: LG Political and executive oversight**

0

**Vote: 534** Masindi District**2015/16 Quarter 4****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 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.	3 council meeting conducted (District headquarters- central division), - 5 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,
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*Expenditure*

211101 General Staff Salaries	<b>112,320</b>	91,843	81.8%
211103 Allowances	<b>86,176</b>	94,848	110.1%
222001 Telecommunications	<b>4,920</b>	4,920	100.0%
227001 Travel inland	<b>6,820</b>	6,820	100.0%
<i>Wage Rec't:</i>	<b>112,320</b>	<i>Wage Rec't:</i> 91,843	<i>Wage Rec't:</i> 81.8%
<i>Non Wage Rec't:</i>	<b>97,917</b>	<i>Non Wage Rec't:</i> 106,588	<i>Non Wage Rec't:</i> 108.9%
<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%
<b>Total</b>	<b>210,237</b>	<b>Total 198,431</b>	<b>Total 94.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 mandatory committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters- central division) motions presented (District Headquarters- central division)	2 mandatory committee meetings conducted (District Headquarters- central division) -6 departmental reports reviewed (District Headquarters- central division) - 4 drafts of mandatory documents reviewed (District Headquarters- central division) motions	0	N/A
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*Expenditure*

211103 Allowances	<b>19,890</b>	19,890	100.0%
227001 Travel inland	<b>2,000</b>	2,000	100.0%

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,890</b>	<i>Non Wage Rec't:</i>	21,890	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,890</b>	<b>Total</b>	<b>21,890</b>	<b>Total</b>	<b>100.0%</b>

**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 Recruitment of extension staff involving reabsorption of former NAADS staff

**Vote: 534** Masindi District**2015/16 Quarter 4****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"> <li>-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</li> <li>-4 field supervisions visits made,</li> <li>-4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo</li> <li>-4 technical audits</li> <li>-4 technology review workshops conducted,</li> <li>-18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties</li> <li>-4 Agribusiness trainings conducted in Kimengo, Karujubu, Miirya</li> <li>-1 Farmers day conducted at Kihonda Demonstration farm.</li> <li>-12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs.</li> <li>-Collaboration with JICA and Democratic republic of China enhanced in 12 months</li> <li>- Ensuring that rent for 2 chinese experts is paid</li> <li>- 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga</li> </ul>	<ul style="list-style-type: none"> <li>- Inspection of agroinput dealers done in all subcounties</li> <li>-Inventory /registration of 42 agro-inputs dealers in the district</li> <li>- 2 inventory report of Agricultural statistics updated,</li> <li>-2 field supervision visit made,</li> <li>-2 field assessment on food a</li> </ul>		
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*Expenditure*

211101 General Staff Salaries	<b>202,027</b>	36,499	18.1%
211103 Allowances	<b>1,565</b>	4,285	273.7%
221002 Workshops and Seminars	<b>2,400</b>	2,945	122.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,406	140.6%
227001 Travel inland	<b>4,500</b>	3,660	81.3%
227004 Fuel, Lubricants and Oils	<b>5,672</b>	11,093	195.6%

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>202,027</b>	<i>Wage Rec't:</i>	36,499	<i>Wage Rec't:</i>	18.1%
<i>Non Wage Rec't:</i>	<b>15,137</b>	<i>Non Wage Rec't:</i>	23,389	<i>Non Wage Rec't:</i>	154.5%
<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%
<b>Total</b>	<b>217,165</b>	<b>Total</b>	<b>59,888</b>	<b>Total</b>	<b>27.6%</b>

**Output: Crop disease control 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.)	68 (- Establishment and maintainace of demonstration plots of assorted crops at MADEC for commemeoration of farmers day - Demonstrations established on Coffee, Mangoes,Cassava, Maize , Beans, Sunflower in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo)	850.00	- Recruitment process for reabsorption of NAADS staff to fill gaps in the subcounties
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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	- 4 quarterly farmer training on Cottage processing of vegetable oil under VODP - 1 training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.		
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*Expenditure*

211101 General Staff Salaries	<b>59,172</b>	80,510	136.1%		
227001 Travel inland	<b>1,400</b>	6,376	455.4%		
227004 Fuel, Lubricants and Oils	<b>10,856</b>	4,685	43.2%		
228002 Maintenance - Vehicles	<b>5,944</b>	850	14.3%		
<i>Wage Rec't:</i>	<b>59,172</b>	<i>Wage Rec't:</i>	80,510	<i>Wage Rec't:</i>	136.1%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	11,911	<i>Non Wage Rec't:</i>	148.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>87,172</b>	<b>Total</b>	<b>92,421</b>	<b>Total</b>	<b>106.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, - 30000Goats/ sheep, 20000 pigs, in Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	64000 (- 11400 H/C -30600 Goats/sheep -15000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	106.67	Staff have been recruited at subcounty level
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)	43000 (Ziwa- 15500 H/c Royal ranch - 27500 H/c in Kimengo)	358.33	
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, Other livestock types will include birds (NCD )-412000, Cats and Dogs- (Rabbies)-3000)	713700 (-Trypanosomiasis-225000H/C -CBPP- 112500H/c - FMD-225000 H/C -Brucellosi- 150000H/c -Birds(NCD )- 309000 - 1200 Dogs vaccinated against rabies)	75.13	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	745	74.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	250	55.6%	
224001 Medical and Agricultural supplies	<b>1,500</b>	1,047	69.8%	
227001 Travel inland	<b>1,500</b>	750	50.0%	
227004 Fuel, Lubricants and Oils	<b>3,794</b>	1,560	41.1%	
211101 General Staff Salaries	<b>38,935</b>	90,020	231.2%	
Wage Rec't:	<b>38,935</b>	90,021	231.2%	
Non Wage Rec't:	<b>8,244</b>	4,352	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>47,179</b>	<b>94,373</b>	<b>200.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	1600 (Kgs of catfish and Tilapia harvested at Masindi Prisons and Kihande in Central divisions)	64.00	aquaculture is very capital intensive
No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)	4 (Ponds stocked in Central division and Pakanyi subcount)	133.33	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	



**Vote: 534** Masindi District**2015/16 Quarter 4****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. -04Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo,Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted	- 7 Fish market inspection visits made in fish markets in Budongo, Bwijanga, Pakany and Kimengo Subcounties and Central Division -8 pond inspection visits made in Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Bwijanga and Central		
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*Expenditure*

211101 General Staff Salaries	<b>20,491</b>	36,147	176.4%
227001 Travel inland	<b>1,800</b>	1,180	65.6%
227004 Fuel, Lubricants and Oils	<b>5,853</b>	3,200	54.7%
<i>Wage Rec't:</i>	<b>20,491</b>	<i>Wage Rec't:</i> 36,147	<i>Wage Rec't:</i> 176.4%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 4,380	<i>Non Wage Rec't:</i> 54.8%
<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%
<b>Total</b>	<b>28,491</b>	<b>Total 40,527</b>	<b>Total 142.2%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango,	10 (Kigulya, Kyatiri, Labongo, kiruli, Kyakamese, Labongo, Kyatiri, Ntooma, Kimengo and Bigando)	50.00	- Low funding to the sector
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

Kasenene, Kasongoire, Kinyara)

Number of anti vermin operations executed quarterly	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga , Karujubu sub-counties)	10 (6 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Karujubu)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>9,262</b>	8,239	89.0%	
227001 Travel inland	<b>1,897</b>	876	46.2%	
227004 Fuel, Lubricants and Oils	<b>4,355</b>	2,726	62.6%	
Wage Rec't:	<b>9,262</b>	8,239	Wage Rec't:	89.0%
Non Wage Rec't:	<b>7,252</b>	3,602	Non Wage Rec't:	49.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,514</b>	<b>11,841</b>	<b>Total</b>	<b>71.7%</b>

**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)	120 (tsetse traps deployed and maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo)	36.36	Non replacement of retired tsetse patrollers
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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

- 50 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu  
- 176 bee hives in the district inspected

*Expenditure*

211101 General Staff Salaries	<b>25,840</b>	25,320	98.0%	
227001 Travel inland	<b>2,000</b>	2,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>5,050</b>	2,942	58.3%	
Wage Rec't:	<b>25,840</b>	25,320	Wage Rec't:	98.0%
Non Wage Rec't:	<b>8,000</b>	4,942	Non Wage Rec't:	61.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,840</b>	<b>30,262</b>	<b>Total</b>	<b>89.4%</b>

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

**Vote: 534** Masindi District**2015/16 Quarter 4****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	- Completeion of land filling of toilet area at Kafu. - 83 Tsetse fly traps procured and deployed - Management of 68 crop demonstrations at Kihonda/MADEC - Celebration to commemorate the annual farmers day at MADEC - Rent for two Chinese experts	0	Funds were utilised on capital works at Kafu
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>131,706</b>	157,411	119.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>131,706</b>	157,411	119.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,706</b>	<b>157,411</b>	<b>119.5%</b>

**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	The funds allocated by the centre (MTIC) for construction of the waterborne toilet were not enough forcing top up funds from the district
No. of rural markets constructed	2 (Capital Development project for construction of Markets. -Karongo Market-phase construction-25,705,000 -Kafu Market- 36,000,000)	1 (Gravel leveling completed at the intended toilet area at Kafu Construction of toilet almost complete . Finishing touches on going .)	50.00	

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	<b>61,705</b>	36,000	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>61,705</b>	36,000	58.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,705</b>	<b>36,000</b>	<b>58.3%</b>

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	45 ( businesses issued with licenses in Masindi Central Div., Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	90.00	N/A
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.)	15 (Masindi Central Div., Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	30.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>12,051</b>	2,041	16.9%
221002 Workshops and Seminars	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>3,652</b>	3,040	83.2%
<i>Wage Rec't:</i>	<b>12,051</b>	<i>Wage Rec't:</i> 2,041	<i>Wage Rec't:</i> 16.9%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 3,240	<i>Non Wage Rec't:</i> 135.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>5,802</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,253</b>	<b>Total 5,281</b>	<b>Total 26.1%</b>

**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.)	50 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga, Karujubu)	50.00	The Commercial Officer officer transferred his services to Ministry of Trade and Industry
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	

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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 awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held on Local radio stations in Masindi Municipality.)	6 (radio Talkshows on Enterprise Mix held within masindi.)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>1,500</b>	5,557	370.5%	
227004 Fuel, Lubricants and Oils	<b>2,850</b>	710	24.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,800</b>	<i>Non Wage Rec't:</i> 6,267	<i>Non Wage Rec't:</i> 130.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,800</b>	<b>Total 6,267</b>	<b>Total 130.6%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 Overperformance was due to supplementary funding for the switch from trivalent to bivalent oral polio vaccine

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Staff salaries for 380 health workers paid</li> <li>-4 Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-12 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>-1 District Health Plan document developed at DHOs office-Central division.</li> <li>- 12 Disease surveillance reports made at DHOs office</li> <li>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality</li> <li>-Conduct Biannual treatment for NTDs</li> <li>-Conduct accelerated Immunisation activities in the whole district.</li> <li>-4 District HIV/AIDs stakeholdres meetings conducted at DHOs office Central Division.</li> <li>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</li> <li>- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.</li> <li>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</li> <li>- 12 monthly HMIS reports submitted to MOH.</li> <li>- Quarterly planning malaria Control meetings held at DHOs office central division.</li> <li>-Technical support supervision and Quality assurance on severe malaria case management done.</li> <li>-Commemorate WAD</li> <li>-Hold world TB Day</li> <li>-Commemorate Philly Lutaya Day</li> <li>-Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs</li> <li>-Conduct disease surveillance</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries for 393 health workers paid</li> <li>4Extended District Health Coordination meetings held at DHOs office-central division</li> <li>4 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>-1 District H</li> </ul>		
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**Vote: 534** Masindi District**2015/16 Quarter 4****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*

221012 Small Office Equipment	1,000	960	96.0%
221014 Bank Charges and other Bank related costs	1,000	170	17.0%
222001 Telecommunications	380	402	105.8%
222002 Postage and Courier	700	700	100.0%
223004 Guard and Security services	2,127	2,220	104.4%
223005 Electricity	1,000	2,752	275.2%
223006 Water	500	440	88.0%
211101 General Staff Salaries	2,666,079	2,765,926	103.7%
211103 Allowances	122,034	357,312	292.8%
213001 Medical expenses (To employees)	2,000	1,688	84.4%
213002 Incapacity, death benefits and funeral expenses	1,750	2,000	114.3%
221001 Advertising and Public Relations	1,500	1,903	126.9%
221002 Workshops and Seminars	15,545	15,928	102.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,924	6,103	103.0%
227001 Travel inland	20,100	126,213	627.9%
227004 Fuel, Lubricants and Oils	69,362	95,681	137.9%
228002 Maintenance - Vehicles	0	289	N/A
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,260	65.2%
321427 Conditional transfers to PAF monitoring	0	1,314	N/A
<i>Wage Rec't:</i>	<b>2,666,079</b>	<i>Wage Rec't:</i> 2,765,926	<i>Wage Rec't:</i> 103.7%
<i>Non Wage Rec't:</i>	<b>33,922</b>	<i>Non Wage Rec't:</i> 273,902	<i>Non Wage Rec't:</i> 807.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 48,884	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>218,000</b>	<i>Donor Dev't:</i> 298,548	<i>Donor Dev't:</i> 136.9%
<b>Total</b>	<b>2,918,001</b>	<b>Total</b> 3,387,260	<b>Total</b> 116.1%

**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	1430101908 (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	39725.05	Supplies not regular as scheduled
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

Kilanyi H/C II	Kilanyi H/C II
Kimengo H/C III	kimengo H/C III
Kirasa H/C II	Kirasa H/C II
Kisalizi H/C II	Kisalizi H/C II
Kitanyata H/C II	Kitanyata H/C II
Kyatiri H/C III	Kyatiri H/C III
Masindi Hosp	Masindi Hosp
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)
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	
Nyantanzi H/C III	
Pakanyi H/C III	
FAD	
PTS	
Masindi Prison (M & F)	
Isimba Prison)	



**Vote: 534** Masindi District**2015/16 Quarter 4****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)	10 (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)	35.71	
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**Vote: 534** Masindi District**2015/16 Quarter 4****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)	756661710 (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 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)	210.18	
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**Vote: 534** Masindi District**2015/16 Quarter 4****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	<b>2,500</b>	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>	<b>4,002</b>	<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%
<b>Total</b>	<b>4,002</b>	<b>Total 150</b>	<b>Total 3.7%</b>

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

%age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	74 (Masindi Hospital)	87.06	Under performance was due to unrecieved renovation funds for the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	76000 (76000 outpatients treated at Masindi hospital)	32326 (Masindi Hospital)	42.53	
No. and proportion of deliveries in the District/General hospitals	4200 (4200 deliveries conducted at Masindi hospital)	3709 (Masindi Hospital)	88.31	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000 (14000 inpatients treated at Masindi hospital)	8646 (Masindi Hospital)	61.76	
Non Standard Outputs:	800 Emergecy surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 refered 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	Emergecy surgical and obstetric cases managed. Integrated outreaches conducted. 2 Vehicles maintained 141 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external cleaning bills settled		

**Vote: 534** Masindi District**2015/16 Quarter 4****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*

263317 Conditional transfers for District Hospitals	0	268,044		N/A
321417 Conditional transfers to District Hospitals	747,228	380,000		50.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	147,228	148,044	Non Wage Rec't:	100.6%
Domestic Dev't:	600,000	500,000	Domestic Dev't:	83.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>747,228</b>	<b>648,044</b>	<b>Total</b>	<b>86.7%</b>

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Stockouts of medicine
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (240 children immunised with pentavalent vaccine)	349 (Nyamigisa HC II)	145.42	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatites treated at Nyamigisa HC II)	13476 (Nyamigisa HC II)	84.23	
Non Standard Outputs:	100% of PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	100% of PHC Non wage received outreach sessions conducted		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	6,889	3,752		54.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,889	3,752	Non Wage Rec't:	54.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,889</b>	<b>3,752</b>	<b>Total</b>	<b>54.5%</b>

**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	84 (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	105.00	Inadequate funds to carryout the Health facility trainings
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

Ikoba H/C III-Bwijanga S/C	Ikoba H/C III-Bwijanga S/C			
Nyantanzi H/C III-Budongo S/C	Nyantanzi H/C III-Budongo S/C			
Kijunjubwa H/C III-in kimengo S/C	Kijunjubwa H/C III-in kimengo S/C			
Kasenene H/C II-Budongo S/C	Kasenene H/C II-Budongo S/C			
Ntooma H/C II-Bwijanga S/C	Ntooma H/C II-Bwijanga S/C			
Mihembero H/C II-Bwijanga S/C	Mihembero H/C II-Bwijanga S/C			
Budongo H/C II-Budongo S/C	Budongo H/C II-Budongo S/C			
Kichandi H/C II-Bwijanga S/C	Kichandi H/C II-Bwijanga S/C			
Kyamaiso H/C II-Bwijanga S/C	Kyamaiso H/C II-Bwijanga S/C			
Kisalizi H/C II-Bwijanga S/C	Kisalizi H/C II-Bwijanga S/C			
Kikingura H/C II-Bwijanga S/C	Kikingura H/C II-Bwijanga S/C			
Nyabyeya H/C II-Budongo S/C	Nyabyeya H/C II-Budongo S/C			
Kilanyi H/C II-in Pakanyi S/C	Kilanyi H/C II-in Pakanyi S/C			
Kitanyata H/C II-in Pakanyi S/C	Kitanyata H/C II-in Pakanyi S/C			
Kigezi H/C II-in Miirya S/C	Kigezi H/C II-in Miirya S/C			
Kijenga 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)	Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)			

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  
 Nyantanzi H/C III  
 Pakanyi H/C III)

249 (At the following health facilities in Bujenje and Buruli HSDs:  
 Bwijanga H/C IV  
 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  
 Nyantanzi H/C III  
 Pakanyi H/C III)

148.21

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	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)	150 (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)	14.42	
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)	254342 (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)	128.24	
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)	3124 (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)	138.23	

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

% 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. 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)	22707 (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)	266.26	
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)	6230 (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)	99.84	
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	641 Outreaches conducted 100% of PHC Non wage received 100% of units with functional HUMCs 566 Health Visits done		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	47,699		N/A
321413 Conditional transfers to PHC- Non wage	101,147	46,599		46.1%

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>101,147</b>	<i>Non Wage Rec't:</i>	94,298	<i>Non Wage Rec't:</i>	93.2%
<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%
<b>Total</b>	<b>101,147</b>	<b>Total</b>	<b>94,298</b>	<b>Total</b>	<b>93.2%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	20 motor cycles procured for Ikooba, Kisalizi, Kyamaiso, Ntooma, and Bwijanga Health Centres in Bwijanga S/County Kijunjubwa and Kimengo Health centres in Kimengo S/County Kigezi, Kijenga and Pakanyi H/Cs in Miirya S/County Kitanyata, Kilanyi, Alimugonza and Kyatiri H/Cs in Pakanyi S/C Kasongoire, Nyantonzi, Kasene, Nyabyeya and Budongo H/Cs in Budongo S/C and the Cold Chain Technician at the District Vaccine store	N/A	0	No funds for purchase of the motorcycles
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*Expenditure*

231004 Transport equipment	<b>83,947</b>	80,000	95.3%
<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>	<b>83,947</b>	<i>Domestic Dev't:</i>	80,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>83,947</b>	<b>Total</b>	<b>80,000</b>
			<b>Total</b>
			<b>95.3%</b>

**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	No funds for the projects to be realised
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>14,014</b>	567	4.0%
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,014</b>	<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%
<b>Total</b>	<b>14,014</b>	<b>Total</b>	<b>567</b>	<b>Total</b>	<b>4.0%</b>

**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)	1 (Kyatiri HC)	50.00	Inadequate funds to finance the projects
No of staff houses constructed	1 (Complete construction of staff house at Ikooba HC III)	1 (Ikooba HC III)	100.00	
Non Standard Outputs:	Pay retention for staff house at Kijunjubwa HC III	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>97,984</b>	75,721	77.3%
<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>	<b>97,984</b>	<i>Domestic Dev't:</i>	75,721
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>97,984</b>	<b>Total</b>	<b>75,721</b>
			<b>77.3%</b>

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

No of maternity wards constructed	1 (1 maternity ward constructed at Kijenga)	0 (N/A)	.00	Maternity ward at kijenga not complete
No of maternity wards rehabilitated	2 (1 maternity ward rehabilitated at Kyatiri HC III)	2 (Kyatiri HCIII Ikoba HCIII)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>87,000</b>	88,496	101.7%
<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>	<b>87,000</b>	<i>Domestic Dev't:</i>	88,496
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>87,000</b>	<b>Total</b>	<b>88,496</b>
			<b>101.7%</b>

**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)	2 (Kyatiri HC III and Kijenga HC II)	66.67	N/A
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>69,256</b>	70,053	101.2%	
<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>	<b>69,256</b>	<i>Domestic Dev't:</i> 70,053	<i>Domestic Dev't:</i> 101.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>69,256</b>	<b>Total 70,053</b>	<b>Total 101.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	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 did not get thier salaries.
No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>5,356,488</b>	4,602,956	85.9%	
<i>Wage Rec't:</i>	<b>5,356,488</b>	<i>Wage Rec't:</i> 4,602,957	<i>Wage Rec't:</i> 85.9%	
<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%	
<b>Total</b>	<b>5,356,488</b>	<b>Total 4,602,957</b>	<b>Total 85.9%</b>	

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils 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	Kibamba primary school got less capitation grant in comparison to the prevailing school enrolment.
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	128 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	51.20	
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).)	110 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30) , Budongo (20) , Kimengo (30), Miirya (17) and Pakanyi (33).)	73.33	
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	
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	<b>357,498</b>	343,924	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>357,498</b>	343,924	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>357,498</b>	<b>343,924</b>	<b>96.2%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Retention payment paid.
No. of classrooms constructed in UPE	6 ( -Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	6 (-Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>7,725</b>	7,689	99.5%
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>7,725</b>	<i>Domestic Dev't:</i>	7,689	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,725</b>	<b>Total</b>	<b>7,689</b>	<b>Total</b>	<b>99.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Construction of 15 lined latrine stances completed as planned.	
No. of latrine stances constructed	15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)	15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>49,352</b>	46,971	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>	<b>49,352</b>	<i>Domestic Dev't:</i>	46,971	<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%
<b>Total</b>	<b>49,352</b>	<b>Total</b>	<b>46,971</b>	<b>Total</b>	<b>95.2%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The activity was implemented as planned
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)	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)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>2,900</b>	2,828	97.5%	

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>2,900</b>	<i>Domestic Dev't:</i>	2,828	<i>Domestic Dev't:</i>	97.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>2,828</b>	<b>Total</b>	<b>97.5%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Staff house completed in time.
No. of teacher houses constructed	1 (Staff house constructed at Kikingura P/S in Bwijanga Subcounty Payment of retention for staff house constructed at Kinuumi P/S)	1 (Staff house completed at Kikingura P/S in Bwijanga Subcounty Payment of retention for staff house constructed at Kinuumi P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>81,267</b>	80,261	98.8%		
<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>	<b>81,267</b>	<i>Domestic Dev't:</i>	80,261	<i>Domestic Dev't:</i>	98.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,267</b>	<b>Total</b>	<b>80,261</b>	<b>Total</b>	<b>98.8%</b>

**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 ))	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 ))	100.00	The schools received furniture as planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>140,000</b>	135,359	96.7%
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>140,000</b>	<i>Domestic Dev't:</i>	135,359	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>135,359</b>	<b>Total</b>	<b>96.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	11 (300 (3 seater) desks for lower primary supplied to 11 primary Schools)	11 (300 (3 seater) desks for lower primary supplied to 11 primary Schools)	100.00	Activity was implemented as planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>60,000</b>	57,800	96.3%		
<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>	<b>60,000</b>	<i>Domestic Dev't:</i>	57,800	<i>Domestic Dev't:</i>	96.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>57,800</b>	<b>Total</b>	<b>96.3%</b>

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

No. of students sitting O level	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	100.00	Some few teachers missed salaries.
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.)	768 (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.)	96.00	

**Vote: 534** Masindi District**2015/16 Quarter 4****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 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		

*Expenditure*

211101 General Staff Salaries	<b>700,863</b>	697,857		99.6%
Wage Rec't:	<b>700,863</b>	697,857	Wage Rec't:	99.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>700,863</b>	<b>697,857</b>	<b>Total</b>	<b>99.6%</b>

*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	All secondary schools received the USE grant timely.
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*

263319 Conditional transfers for Secondary Schools	<b>360,258</b>	360,258		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>360,258</b>	360,258	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>360,258</b>	<b>360,258</b>	<b>Total</b>	<b>100.0%</b>

**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.
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**Vote: 534** Masindi District**2015/16 Quarter 4****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 education Instructors paid salaries 45 (Tutors paid salaries at Kamurasi Primary Teachers College) 45 (Salaries for Tutors paid by Central Government) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>149,479</b>	149,479	100.0%
<i>Wage Rec't:</i>	<b>106,305</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>149,479</b>	<i>Non Wage Rec't:</i> 149,479	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>255,784</b>	<b>Total 149,479</b>	<b>Total 58.4%</b>

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

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collect	0	All activities were implemented as planned.
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*Expenditure*

211101 General Staff Salaries	<b>39,175</b>	36,265	92.6%
221001 Advertising and Public Relations	<b>400</b>	342	85.5%
221002 Workshops and Seminars	<b>15,001</b>	15,000	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,090</b>	860	78.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,028</b>	2,028	100.0%
221012 Small Office Equipment	<b>400</b>	400	100.0%
222001 Telecommunications	<b>300</b>	300	100.0%



**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

227001 Travel inland	11,232	11,776	104.8%	
227003 Carriage, Haulage, Freight and transport hire	4,000	1,385	34.6%	
227004 Fuel, Lubricants and Oils	12,058	14,298	118.6%	
228002 Maintenance - Vehicles	4,199	2,398	57.1%	
	<i>Wage Rec't:</i> 39,175	<i>Wage Rec't:</i> 36,265	<i>Wage Rec't:</i> 92.6%	
	<i>Non Wage Rec't:</i> 35,712	<i>Non Wage Rec't:</i> 33,787	<i>Non Wage Rec't:</i> 94.6%	
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>89,887</b>	<b>Total 85,052</b>	<b>Total 94.6%</b>	

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

No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	100.00	Most schools inspected because of the double motor vehicle procured.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	4 (District Council Chambers at the district Headquarters)	100.00	
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	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	28,472	22,117	77.7%	
221001 Advertising and Public Relations	300	300	100.0%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221008 Computer supplies and Information Technology (IT)	840	800	95.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,374	91.6%	
221012 Small Office Equipment	500	300	60.0%	
222001 Telecommunications	250	250	100.0%	
227001 Travel inland	15,552	10,517	67.6%	

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

227004 Fuel, Lubricants and Oils	<b>8,000</b>	6,620	82.8%	
228002 Maintenance - Vehicles	<b>3,000</b>	1,200	40.0%	
Wage Rec't:	<b>28,472</b>	Wage Rec't: 22,117	Wage Rec't: 77.7%	
Non Wage Rec't:	<b>31,944</b>	Non Wage Rec't: 23,361	Non Wage Rec't: 73.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>60,416</b>	<b>Total 45,478</b>	<b>Total 75.3%</b>	

**Output: Sports Development services**

Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereering and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereering and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary sc	0	The district hosted both National Kids Athletics championship and National Secondary Schools Ball Games competitions.
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*Expenditure*

221003 Staff Training	<b>400</b>	400	100.0%	
221017 Subscriptions	<b>250</b>	250	100.0%	
227001 Travel inland	<b>3,571</b>	3,571	100.0%	
227003 Carriage, Haulage, Freight and transport hire	<b>1,500</b>	1,500	100.0%	
227004 Fuel, Lubricants and Oils	<b>403</b>	403	100.0%	
228002 Maintenance - Vehicles	<b>260</b>	260	100.0%	
282101 Donations	<b>1,100</b>	1,100	100.0%	
Wage Rec't:	<b>8,552</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,485</b>	Non Wage Rec't: 7,484	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,036</b>	<b>Total 7,484</b>	<b>Total 46.7%</b>	

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of double cabin vehicle	Procurement of a brand new double cabin vehicle for the sector.	0	The department procured the double cabin vehicle as planned
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*Expenditure*

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

231004 Transport equipment	<b>150,000</b>	149,583	99.7%	
<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>	<b>150,000</b>	<i>Domestic Dev't:</i> 149,583	<i>Domestic Dev't:</i> 99.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,000</b>	<b>Total 149,583</b>	<b>Total 99.7%</b>	

**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	0	This activity was not implemented in this quarter.
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>4,720</b>	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>	<b>4,720</b>	<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%	
<b>Total</b>	<b>4,720</b>	<b>Total 4,700</b>	<b>Total 99.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintenance 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 headquarter, supervised 334km of manual routine maintenance by Road gangs system in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo & Bwijanga..Supervised Force account :- Periodic
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*Expenditure*

211101 General Staff Salaries	<b>110,942</b>	94,825	85.5%
211103 Allowances	<b>4,990</b>	3,990	80.0%
221001 Advertising and Public Relations	<b>200</b>	80	40.0%
221004 Recruitment Expenses	<b>1,800</b>	1,800	100.0%
221008 Computer supplies and Information Technology (IT)	<b>4,500</b>	1,495	33.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,624	90.2%
221012 Small Office Equipment	<b>200</b>	50	25.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	143	47.7%
222001 Telecommunications	<b>350</b>	100	28.6%
222003 Information and communications technology (ICT)	<b>550</b>	200	36.4%
223004 Guard and Security services	<b>2,400</b>	2,400	100.0%
223005 Electricity	<b>720</b>	377	52.3%
227001 Travel inland	<b>7,119</b>	7,102	99.7%
227004 Fuel, Lubricants and Oils	<b>12,540</b>	12,243	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>89,182</b>	62,889	70.5%
Wage Rec't:	<b>110,942</b>	Wage Rec't: 94,825	Wage Rec't: 85.5%
Non Wage Rec't:	<b>126,651</b>	Non Wage Rec't: 94,492	Non Wage Rec't: 74.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>237,594</b>	<b>Total 189,317</b>	<b>Total 79.7%</b>

**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	5 (Formed and trained no Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi	100.00	N/A
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

	Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)		
No. of people employed in labour based works	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>3,231</b>	3,231		100.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,500		100.0%
	<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>	5,731	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 5,731</b>	<b>Total 5,731</b>	<b>Total</b>	<b>100.0%</b>

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

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)	32 ( Periodic maintenance of Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km in Pakanyi & Miirya Subcounties respectively)	100.00	N/A
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)	334 (334 Km of District Roads manual Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga. and mechanical Routine maintained Isimba-Kitoka 8Km, Kidoma-Kasomoro 7.5Km in Miirya, Kitanyata-Mboira 6Km in Pakanyi, Kiirya-Kitonozi 5Km in Bwijanga)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	<b>467,438</b>	317,321		67.9%
	<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>	317,321	<i>Non Wage Rec't:</i> 67.9%
	<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%
	<b>Total 467,438</b>	<b>Total 317,321</b>	<b>Total</b>	<b>67.9%</b>

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of 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)	47 ( Rehabilitation of of Byebega- Kinabuhere- Bulima road 15km, in Bwijanga, Ibaralibi-Alimugonza 24km&Kibamba-Kaborogota 7.5km in Pakanyi, subcounty)	100.00	N/A
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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)	<b>377,125</b>	377,125	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>377,125</b>	377,125	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>377,125</b>	<b>377,125</b>	<b>100.0%</b>	

**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.	.Supervisedf building construction works15 number in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	199	33.2%	
227001 Travel inland	<b>1,800</b>	900	50.0%	
227004 Fuel, Lubricants and Oils	<b>2,400</b>	600	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,420</b>	1,699	26.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,420</b>	<b>1,699</b>	<b>26.5%</b>	

**Output: Vehicle Maintenance**

0 N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

211103 Allowances	5,445	5,445	100.0%
221003 Staff Training	1,000	999	99.9%
221011 Printing, Stationery, Photocopying and Binding	810	809	99.9%
221012 Small Office Equipment	200	32	16.0%
224005 Uniforms, Beddings and Protective Gear	2,400	1,200	50.0%
227001 Travel inland	3,600	2,600	72.2%
227004 Fuel, Lubricants and Oils	3,600	3,897	108.3%
228002 Maintenance - Vehicles	1,200	1,210	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,537	16,192	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,537</b>	<b>16,192</b>	<b>78.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Quartelry Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quartelry Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	0	There is under expenditure under the wage bill because recruitment of staff have not been done as planned.
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*Expenditure*

211101 General Staff Salaries	45,831	24,042	52.5%
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

221008 Computer supplies and Information Technology (IT)	3,600	3,600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	720	720	99.9%	
221014 Bank Charges and other Bank related costs	600	173	28.8%	
223005 Electricity	1,080	297	27.5%	
227001 Travel inland	1,320	1,320	100.0%	
227004 Fuel, Lubricants and Oils	14,000	14,000	100.0%	
228002 Maintenance - Vehicles	6,000	5,991	99.9%	
<i>Wage Rec't:</i>	<b>45,831</b>	<i>Wage Rec't:</i> 24,042	<i>Wage Rec't:</i> 52.5%	
<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>	<b>27,320</b>	<i>Domestic Dev't:</i> 26,101	<i>Domestic Dev't:</i> 95.5%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>73,151</b>	<b>Total</b> 50,143	<b>Total</b> 68.5%	

**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)	100.00	Nil
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Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	546	443	81.2%	
227001 Travel inland	319	310	97.1%	
<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>	<b>865</b>	<i>Domestic Dev't:</i> 753	<i>Domestic Dev't:</i> 87.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>865</b>	<b>Total</b> 753	<b>Total</b> 87.1%	

**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.)	4 (Four water sources were tested in 1 in Ntooma, 1 in Kitamba, 1 in Labongo, and 1 in Kyakamese.)	80.00	There was over performance in the training of water user committees as five more water sources were made during the quarter.
No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	111.90	
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.)	4 (Four water quality analysis were carried out for the borehole1 in Ntooma, 1 in Kitamba, 1 in Labongo, and 1 in Kyakamese.)	80.00	



**Vote: 534** Masindi District**2015/16 Quarter 4****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.)	4 (District Administration Notice Board.)	100.00	
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No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,218</b>	7,218	100.0%	
227001 Travel inland	<b>2,627</b>	2,627	100.0%	
<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>	<b>9,845</b>	<i>Domestic Dev't:</i> 9,845	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,845</b>	<b>Total</b> 9,845	<b>Total</b> 100.0%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned this FY)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned this FY)	0	
% of rural water point sources functional (Shallow Wells )	90 (District wide)	90 (District wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>3,239</b>	3,205	98.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,239</b>	<i>Non Wage Rec't:</i> 3,205	<i>Non Wage Rec't:</i> 98.9%	
<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%	
<b>Total</b>	<b>3,239</b>	<b>Total</b> 3,205	<b>Total</b> 98.9%	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	329 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	111.90	5 more water users committee were formed from the savings made.
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**Vote: 534** Masindi District**2015/16 Quarter 4****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.)	329 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	111.90	
No. of water and Sanitation promotional events undertaken	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	680 (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.)	401 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	58.97	
No. of water user committees formed.	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	47 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	111.90	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>3,404</b>	3,500	102.8%	
221002 Workshops and Seminars	<b>5,000</b>	4,997	99.9%	
227001 Travel inland	<b>2,982</b>	2,982	100.0%	
	<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> <b>11,386</b>	<i>Domestic Dev't:</i> 11,479	<i>Domestic Dev't:</i> 100.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,386</b>	<b>Total 11,479</b>	<b>Total 100.8%</b>	

**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.	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.	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>21,400</b>	21,400	100.0%	
227001 Travel inland	<b>600</b>	600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 22,000</b>	<b>Total 22,000</b>	<b>Total 100.0%</b>	

**3. Capital Purchases**

**Vote: 534** Masindi District**2015/16 Quarter 4****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****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 for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	0	N/A
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>0</b>	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>	<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%
	<b>Total 13,052</b>	<b>Total 12,956</b>	<b>Total 99.3%</b>	

**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	Payment for retention was made in the quarter.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>18,974</b>	16,974		89.5%
	<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>	16,974	<i>Domestic Dev't:</i> 89.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,974</b>	<b>Total 16,974</b>	<b>Total 89.5%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31 (7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isiimba, 2 in Kigulya, 2 in Rukondwa, 6 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 1 in Kitamba parishes)	36 (8 in Labongo, 3 in Kyakamese, 1 in Bigando, 1 in Isiimba, 2 in Kigulya, 2 in Rukondwa, 6 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 2 in Kiruli, 2 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 2 in Kitamba parishes)	116.13	Five more shallow wells were constructed from the savings made during the year. This is what brought in the over performance in the shallow well construction.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>258,255</b>	268,995		104.2%

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>258,255</b>	<i>Domestic Dev't:</i>	268,995	<i>Domestic Dev't:</i>	104.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>258,255</b>	<b>Total</b>	<b>268,995</b>	<b>Total</b>	<b>104.2%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	1 (1 in Kahembe parish)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>8,331</b>	7,843	94.1%	
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<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>	<b>8,331</b>	<i>Domestic Dev't:</i>	7,843	<i>Domestic Dev't:</i>	94.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,331</b>	<b>Total</b>	<b>7,843</b>	<b>Total</b>	<b>94.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kitamba parish)	1 (One deep well was drilled in Rwempunu in Kitamba parish. It was not installed because it had very low yield (Dry well).)	100.00	One deep well was drilled in Rwempunu in Kitamba parish. It was not installed because it had very low yield (Dry well).
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)	<b>23,895</b>	15,047	63.0%	
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<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>	<b>23,895</b>	<i>Domestic Dev't:</i>	15,047	<i>Domestic Dev't:</i>	63.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,895</b>	<b>Total</b>	<b>15,047</b>	<b>Total</b>	<b>63.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not Planned for this FY)	0 (Not Planned for this FY)	0	There was an expenditure in quarter to cater for data collection.
No. of deep boreholes drilled (hand pump, motorised)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

231007 Other Fixed Assets (Depreciation)	95,580	97,495	102.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	95,580	97,495	102.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>95,580</b>	<b>97,495</b>	<b>102.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Limited funds

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 for all the 13 members( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] Departm
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**Expenditure**

211101 General Staff Salaries	36,971	12,123	32.8%
211103 Allowances	1,486	1,890	127.2%
221011 Printing, Stationery, Photocopying and Binding	50	394	787.6%
221014 Bank Charges and other Bank related costs	600	33	5.5%
223005 Electricity	1,080	430	39.8%
223006 Water	840	270	32.1%

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

227001 Travel inland	<b>2,400</b>	1,071	44.6%	
227004 Fuel, Lubricants and Oils	<b>3,078</b>	1,350	43.9%	
Wage Rec't:	<b>36,971</b>	Wage Rec't: 12,123	Wage Rec't: 32.8%	
Non Wage Rec't:	<b>9,534</b>	Non Wage Rec't: 5,438	Non Wage Rec't: 57.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,505</b>	<b>Total 17,561</b>	<b>Total 37.8%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	281 (281 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (95 women and 186 men) staff salaries paid (head quarters))	93.67	Limited funding
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	100.00	
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues  Salaries for all the 3 staff members in the section paid	180 communities mobilised and sensitised on forestry management and concervation issues		

*Expenditure*

211101 General Staff Salaries	<b>28,295</b>	28,763	101.7%	
228004 Maintenance – Other	<b>14,742</b>	12,764	86.6%	
Wage Rec't:	<b>28,295</b>	Wage Rec't: 28,763	Wage Rec't: 101.7%	
Non Wage Rec't:	<b>14,742</b>	Non Wage Rec't: 12,764	Non Wage Rec't: 86.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>43,037</b>	<b>Total 41,527</b>	<b>Total 96.5%</b>	

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

No. of community members trained (Men and Women) in forestry management	60 (60 community members trained in forestry management)	180 (180 community members trained in forestry management)	300.00	Limited funding
No. of Agro forestry Demonstrations	1 ((Pakanyi))	1 (10 hactare woodlot set up and maintained also to serve as demonstration under tree planting. At Kirebe local forest reserve Miirya)	100.00	
Non Standard Outputs:	N/A	Not planned for		

*Expenditure*

221002 Workshops and Seminars	<b>1,784</b>	1,800	100.9%	
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**Vote: 534** Masindi District**2015/16 Quarter 4****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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,784</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	100.9%
<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%
<b>Total</b>	<b>1,784</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>100.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	16 (16 Compliance surveys and inspections conducted in and a round forests in the district	100.00	Limited funding
	Managed charcoal reveue collection and information systems in all the 5 sub counties	Managed charcoal reveue collection and information system only 360 harvested trees under permit		
	Harveving of trees for timber is regulated	24 forest patrols conducted		
	8 forest patrols conducted	10 private tree nursery operators regulated		
	10 private tree nursery operators regulated	50,000 trees planted in the district by communities . 9		
	Tree planting activites promoted in the district . 4	Partinerships with stakeholders in forestry developed and promoted		
	Partinerships with stakeholders in forestry developed and promoted	6,700,000/= collected as forestry revenues)		
	12 milloins of forestry revenues collected)			
Non Standard Outputs:	12 million forest reveue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	6.7 million forest reveue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)		

*Expenditure*

211103 Allowances	<b>990</b>	1,080	109.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>150</b>	100	66.7%		
227001 Travel inland	<b>429</b>	210	49.0%		
227004 Fuel, Lubricants and Oils	<b>3,617</b>	2,920	80.7%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,186</b>	<i>Non Wage Rec't:</i>	4,310	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,186</b>	<b>Total</b>	<b>4,310</b>	<b>Total</b>	<b>83.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed	4 (	4 (4 Water shed management	100.00	Limited funding
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**Vote: 534** Masindi District**2015/16 Quarter 4****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**

Management Committees formulated	Water shed management committees formed(Budongo, Bwijanga, Kimengo))	committees formed(Budongo, Bwijanga, Kimengo))
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	4 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)
	Staff salaries paid for all members of staff	

*Expenditure*

211101 General Staff Salaries	<b>23,770</b>	23,772	100.0%
211103 Allowances	<b>4,763</b>	2,902	60.9%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	120	20.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>23,770</b>	23,772	100.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>5,363</b>	3,022	56.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>29,133</b>	<b>26,794</b>	<b>92.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (district headquarters)	100 (District headquarters)	400.00	limited funding
	10 women and 15 men trained in ENR monitoring techniques)	32 women and 68 men trained in ENR monitoring techniques)		
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>4,677</b>	9,019	192.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,677</b>	9,019	192.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,677</b>	<b>9,019</b>	<b>192.8%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (4 Environmental compliance inspection surveys conducted in the district)	6 (District wide activity Environmental Compliance surveys conducted)	150.00	Limited funding
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,200</b>	3,964	330.3%
227004 Fuel, Lubricants and Oils	<b>3,016</b>	1,400	46.4%



**Vote: 534** Masindi District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,516</b>	<i>Non Wage Rec't:</i>	5,364	<i>Non Wage Rec't:</i>	118.8%
<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%
<b>Total</b>	<b>4,516</b>	<b>Total</b>	<b>5,364</b>	<b>Total</b>	<b>118.8%</b>

**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)      32 (land disputes settled District wide)      88.89      limited funding

Non Standard Outputs: Communities supported to register land      over 360 Communities supported to register land by Mobilize and sensitise Staff salaries paid for all the 5 members of staff      communities on procujures of land registration and general land administration and management matters. 48 land applications received, 48 applications submitted to DLB, advised ALCs

*Expenditure*

211101 General Staff Salaries	<b>69,162</b>	44,467	64.3%
211103 Allowances	<b>990</b>	1,350	136.4%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	150	25.0%
227004 Fuel, Lubricants and Oils	<b>2,887</b>	4,470	154.8%
228002 Maintenance - Vehicles	<b>2,636</b>	3,000	113.8%
<i>Wage Rec't:</i>	<b>69,162</b>	<i>Wage Rec't:</i> 44,467	<i>Wage Rec't:</i> 64.3%
<i>Non Wage Rec't:</i>	<b>8,313</b>	<i>Non Wage Rec't:</i> 9,570	<i>Non Wage Rec't:</i> 115.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,475</b>	<b>Total</b> 54,037	<b>Total</b> 69.7%

**Output: Infrastructure Planning**

0      Limited funding

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and 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)	53 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for Kijunjubwa trading centers prepared (Kimengo) 4 physical planning meetings carried out ( district head quarters centra ldivision) 44 Routine site visits to t
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*Expenditure*

211103 Allowances	<b>1,440</b>	2,090	145.1%
227001 Travel inland	<b>1,348</b>	1,380	102.4%
227004 Fuel, Lubricants and Oils	<b>4,768</b>	1,900	39.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,186</b>	<i>Non Wage Rec't:</i> 5,370	<i>Non Wage Rec't:</i> 22.2%
<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%
<b>Total</b>	<b>24,186</b>	<b>Total</b> 5,370	<b>Total</b> 22.2%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 The department has

**Vote: 534** Masindi District**2015/16 Quarter 4****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	4 Departmental meetings held at the district headquarter		no vehicle to carry on smooth monitoring department activity.
	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 quarterly progressive reports for CBS department produced at the district headquarter.	4 quarterly 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 committee meetings for social services attended and presentations made at the District head quarters			
	Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council			
	12 technical planning committees attended to in the district chambers			
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanganga			
	6 staff performance appraisals conducted			
	payment of shillings 55,794,000 as staff salaries			

*Expenditure*

211101 General Staff Salaries	<b>55,794</b>	31,687	56.8%
221014 Bank Charges and other Bank related costs	<b>600</b>	36	6.0%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,670	111.3%
282101 Donations	<b>0</b>	88,443	N/A

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>55,794</b>	<i>Wage Rec't:</i>	31,687	<i>Wage Rec't:</i>	56.8%
<i>Non Wage Rec't:</i>	<b>2,710</b>	<i>Non Wage Rec't:</i>	90,148	<i>Non Wage Rec't:</i>	3326.9%
<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%
<b>Total</b>	<b>58,503</b>	<b>Total</b>	<b>121,836</b>	<b>Total</b>	<b>208.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	90 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	112.50	There was high number of Juveniles at Remand Home which lead to faillure to pay the supplier.
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	1595family dispute settled in the probation office and in villages		
	100 juveniles Kept in good custody at the remand home	120 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			

*Expenditure*

211101 General Staff Salaries	<b>31,942</b>	20,109	63.0%		
211103 Allowances	<b>2,840</b>	1,038	36.5%		
221010 Special Meals and Drinks	<b>14,675</b>	12,739	86.8%		
223006 Water	<b>800</b>	600	75.0%		
227004 Fuel, Lubricants and Oils	<b>2,710</b>	1,000	36.9%		
<i>Wage Rec't:</i>	<b>31,942</b>	<i>Wage Rec't:</i>	20,109	<i>Wage Rec't:</i>	63.0%
<i>Non Wage Rec't:</i>	<b>24,226</b>	<i>Non Wage Rec't:</i>	15,377	<i>Non Wage Rec't:</i>	63.5%
<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%
<b>Total</b>	<b>56,168</b>	<b>Total</b>	<b>35,486</b>	<b>Total</b>	<b>63.2%</b>

**Output: Social Rehabilitation Services**

0	There was low community participation.
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**Vote: 534** Masindi District**2015/16 Quarter 4****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:

6 PWD groups mobilized appraised , approved, trained and supported in income generating activities

10 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo

10 grants of 16,995,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo

*Expenditure*

221009 Welfare and Entertainment	2,500	1,555	62.2%
227001 Travel inland	500	340	68.0%
282101 Donations	21,035	18,783	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,035	20,678	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,035</b>	<b>20,678</b>	<b>86.0%</b>

**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	The Youth Livelihood Projects were also supervised.
Non Standard Outputs:	200 CBOs registered at district level	208 CBOs registered at district level		
	4 monitoring of community projects held	201 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	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	Assorted station		

*Expenditure*

211101 General Staff Salaries	15,346	12,604	82.1%
211103 Allowances	540	540	100.0%
221002 Workshops and Seminars	2,000	1,600	80.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,700	56.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,865	62.2%

**Vote: 534** Masindi District**2015/16 Quarter 4****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**

221012 Small Office Equipment	<b>1,200</b>	600	50.0%	
227001 Travel inland	<b>15,380</b>	13,970	90.8%	
227004 Fuel, Lubricants and Oils	<b>2,923</b>	2,896	99.1%	
Wage Rec't:	<b>15,346</b>	Wage Rec't: 12,604	Wage Rec't: 82.1%	
Non Wage Rec't:	<b>30,343</b>	Non Wage Rec't: 23,171	Non Wage Rec't: 76.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,689</b>	<b>Total 35,775</b>	<b>Total 78.3%</b>	

**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)	100.00	The funds were little to for more FAL learners.
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	65 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
	4 FAL instructors meeting held at district headquarters	2 FAL instructors meeting held at district headquarters		
	Refresher training for 30 instructors held at the district headquarters	Refresher training for 30 instructors held at the district headquarters		
	FAL learning aids purchased/materials	FAL lear		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	4,321	72.0%	
227001 Travel inland	<b>2,045</b>	2,045	100.0%	
227004 Fuel, Lubricants and Oils	<b>3,001</b>	750	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>11,046</b>	Non Wage Rec't: 7,116	Non Wage Rec't: 64.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,046</b>	<b>Total 7,116</b>	<b>Total 64.4%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	One womens' day celebrations held at BOMA ground in Central Division	One womens' day celebrations held at BOMA ground in Central Division	0	The funds were little .
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*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	305	60.9%	
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	305	<i>Non Wage Rec't:</i>	60.9%
<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%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>305</b>	<b>Total</b>	<b>60.9%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	65 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	108.33	The funds were little to carry out community diology during the day of African Child.
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## Non Standard Outputs:

The day of the African child held at BOMA ground in central division	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	Youth day celebration held at Kimengo Sub county 40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, B

## Expenditure

282101 Donations	<b>386,208</b>	274,641	71.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>386,208</b>	<i>Non Wage Rec't:</i>	274,641
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>386,208</b>	<b>Total</b>	<b>274,641</b>
			<b>71.1%</b>

**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 department has vechile to support Youth monitoring of Youth Projects.
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	3 district youth council executive meetings held at the district headquarters		
	1 youth day celebration held	1 youth day celebration held		
	4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga	4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga		

## Expenditure

221002 Workshops and Seminars	<b>1,000</b>	900	90.0%
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**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,942</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,942</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>15.1%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	1 (Assisted aids supplied to disabled and elderly community)	0	The funds were not enough to hold the International day for PWDs in the District.
Non Standard Outputs:	4 district council for disability meetings held at the district head quarters	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 Miirya Pakanyi and Kimengo	1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		
	1 international PWD daay held at Boma ground, central division	PWDs facilitated to attend international PWD day h		

*Expenditure*

221002 Workshops and Seminars	<b>2,191</b>	1,600	73.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,191</b>	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,191</b>	<b>Total</b>	<b>1,600</b>
			<b>73.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	40 labour disputes settled at the district labour officer	90 labour disputes settled at the district labour officer	0	The community is aware of the presence of Labour officer.
	20 work places inspected in Budongo sub county and central division	30 work places inspected in Budongo sub county and central division		
	Salary paid to labour officer at the district headquarters	Salary paid to labour officer at the district headquarters		

*Expenditure*

211101 General Staff Salaries	<b>7,216</b>	5,412	75.0%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	1,000	28.6%



**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>7,216</b>	<i>Wage Rec't:</i>	5,412	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	11.8%
<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%
<b>Total</b>	<b>15,716</b>	<b>Total</b>	<b>6,412</b>	<b>Total</b>	<b>40.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (one women council supported at the district headquarters)	1 (supported at the district headquarters)	100.00	The funds were little to to monitor all womens groups.
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	4 district women councils executive meetings held at the district headquarters		
	1 district women council meeting held at the district headquarters	4 district women council meeting held at the district headquarters		
	4 monitoring field visits held in theubcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 monitoring field visits held in theubcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%		
227001 Travel inland	<b>1,942</b>	500	25.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,942</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,942</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>42.1%</b>

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

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	CDD money transferred to 4 Sub Counties	0	The funds were little and there was high expectation.
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>16,027</b>	16,027	100.0%		
<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>	<b>16,027</b>	<i>Domestic Dev't:</i>	16,027	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,027</b>	<b>Total</b>	<b>16,027</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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**

**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)	12 (District Headquarters)	100.00	Limited funding from locally raised revenue
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	6 (District Headquarters in Central Division)	85.71	
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	

**Vote: 534** Masindi District**2015/16 Quarter 4****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:

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- District Development Plan for FYs 2015/2016/2019/2020 Publicized</li> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work plan prepared</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- 3 members of planning unit appraised.</li> <li>- All Projects Monitored on a quarterly basis.</li> <li>- All LLGs and Departments mentored on a quarterly basis.</li> <li>- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)</li> <li>- Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF, etc) done.</li> <li>- Office Consumables Purchased.</li> <li>- Monthly District Statistical Review meetings held</li> <li>- Monthly planning meetings held</li> <li>- District Training needs assessment and training in data collection, analysis storage and report writing carried out</li> <li>- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out</li> <li>- Radio talk shows to popularize district statistical data held</li> <li>- Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out</li> <li>- BDR activities under taken.</li> <li>- Confunding to LGMSD made</li> </ul> | <ul style="list-style-type: none"> <li>- District Development Plan for FYs 2015/2016 - 2019/2020 Publicized</li> <li>- 4 Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>-The District Integ</li> </ul> |
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**Vote: 534** Masindi District**2015/16 Quarter 4****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	<b>40,877</b>	26,573	65.0%	
211103 Allowances	<b>19,786</b>	1,566	7.9%	
221001 Advertising and Public Relations	<b>960</b>	328	34.2%	
221002 Workshops and Seminars	<b>24,501</b>	10,555	43.1%	
221008 Computer supplies and Information Technology (IT)	<b>3,320</b>	3,200	96.4%	
221009 Welfare and Entertainment	<b>7,500</b>	3,746	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,170</b>	2,782	45.1%	
221014 Bank Charges and other Bank related costs	<b>750</b>	33	4.4%	
222001 Telecommunications	<b>6,350</b>	700	11.0%	
227001 Travel inland	<b>17,387</b>	7,875	45.3%	
227004 Fuel, Lubricants and Oils	<b>17,000</b>	14,796	87.0%	
228002 Maintenance - Vehicles	<b>8,000</b>	7,169	89.6%	
<i>Wage Rec't:</i>	<b>40,877</b>	<i>Wage Rec't:</i> 26,573	<i>Wage Rec't:</i> 65.0%	
<i>Non Wage Rec't:</i>	<b>69,776</b>	<i>Non Wage Rec't:</i> 52,717	<i>Non Wage Rec't:</i> 75.6%	
<i>Domestic Dev't:</i>	<b>750</b>	<i>Domestic Dev't:</i> 33	<i>Domestic Dev't:</i> 4.4%	
<i>Donor Dev't:</i>	<b>48,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>159,403</b>	<b>Total 79,322</b>	<b>Total 49.8%</b>	

**Output: Demographic data collection**

0 Limited funding

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	<b>11,284</b>	11,234	99.6%
221002 Workshops and Seminars	<b>2,500</b>	2,200	88.0%
221008 Computer supplies and Information Technology (IT)	<b>900</b>	350	38.9%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	408	67.9%
222001 Telecommunications	<b>120</b>	100	83.3%
227001 Travel inland	<b>1,210</b>	495	40.9%
227004 Fuel, Lubricants and Oils	<b>1,601</b>	1,600	100.0%
228002 Maintenance - Vehicles	<b>1,200</b>	500	41.7%

**Vote: 534** Masindi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>11,284</b>	<i>Wage Rec't:</i>	11,234	<i>Wage Rec't:</i>	99.6%
<i>Non Wage Rec't:</i>	<b>9,132</b>	<i>Non Wage Rec't:</i>	5,653	<i>Non Wage Rec't:</i>	61.9%
<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%
<b>Total</b>	<b>20,416</b>	<b>Total</b>	<b>16,887</b>	<b>Total</b>	<b>82.7%</b>

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

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	- Rentation for the various projects under taken in various Departments under LGMSD paid	0	- Contractors take long to correct indetified defects.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>3,000</b>	3,000	100.0%
<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>	<b>3,000</b>	<i>Domestic Dev't:</i>	3,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>
			<b>Total</b> <b>100.0%</b>

**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 - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared	0	- Limited capacity of some Service Providers.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>1,160</b>	1,160	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	<b>4,267</b>	4,267	100.0%
<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>	<b>5,428</b>	<i>Domestic Dev't:</i>	5,428
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,428</b>	<b>Total</b>	<b>5,428</b>
			<b>Total</b> <b>100.0%</b>

**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0

We were able to cover most of the planned activities as per our Audit plan due to the improved working relationship with Management. However, we were unable to cover all the planned activities due to failure to access 100% of the budgeted revenue.

**Vote: 534** Masindi District**2015/16 Quarter 4****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.</p> <p>Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited.</p> <p>-11 district sectors audited at the District Head quarters- Central Division.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .</p> <p>-7 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-A clean pay role with out or with minimal errors frauds.</p> <p>-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.</p> <p>Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-5 LLGs of Kimengo</p>
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*Expenditure*

211101 General Staff Salaries	<b>43,526</b>	28,642	65.8%
Wage Rec't:	<b>43,526</b>	28,642	Wage Rec't: 65.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,526</b>	<b>28,642</b>	<b>Total 65.8%</b>

**Output: Internal Audit**

**Vote: 534** Masindi District**2015/16 Quarter 4****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)	229 (11sector accounts and 4project accounts audited at District head quarters in central division masindi municipality. 5 lower local governments audited twice in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)	173.48	Management was very positive in sensitization and implementation of all stakeholders of the internal control systems in a Local Government and as a result there was improvement in adherence to government rules and regulations.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (Division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	29/07/2016 (4 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*

211103 Allowances	<b>990</b>	900	90.9%
221002 Workshops and Seminars	<b>1,860</b>	800	43.0%



**Vote: 534** Masindi District

**2015/16 Quarter 4**

**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
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**11. Internal Audit**

221003 Staff Training	<b>1,600</b>	1,600	100.0%
221007 Books, Periodicals & Newspapers	<b>480</b>	438	91.3%
221008 Computer supplies and Information Technology (IT)	<b>2,396</b>	1,148	47.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,652</b>	1,549	93.8%
222001 Telecommunications	<b>900</b>	901	100.1%
227001 Travel inland	<b>7,434</b>	8,775	118.0%
227004 Fuel, Lubricants and Oils	<b>11,854</b>	10,591	89.3%
228002 Maintenance - Vehicles	<b>1,218</b>	256	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>32,260</b>	<i>Non Wage Rec't:</i> 26,958	<i>Non Wage Rec't:</i> 83.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>32,260</b>	<b>Total 26,958</b>	<b>Total 83.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>10,446,851</b>	<i>Wage Rec't:</i>	9,352,334	<i>Wage Rec't:</i>	89.5%
<i>Non Wage Rec't:</i>	<b>5,153,874</b>	<i>Non Wage Rec't:</i>	5,226,885	<i>Non Wage Rec't:</i>	101.4%
<i>Domestic Dev't:</i>	<b>2,661,450</b>	<i>Domestic Dev't:</i>	2,566,463	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>	<b>291,802</b>	<i>Donor Dev't:</i>	298,548	<i>Donor Dev't:</i>	102.3%
<b>Total</b>	<b>18,553,977</b>	<b>Total</b>	<b>17,444,231</b>	<b>Total</b>	<b>94.0%</b>

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Sector: Agriculture</b>				<b>25,705</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>25,705</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>25,705</b>	<b>0</b>
LCII: Nyabyeya				25,705	0
Item: 312104 Other Structures					
<b>Construction of Karongo Market</b>	Karongo	Other Transfers from Central Government	Not Started	25,705	0
				(reallocated to Kafu)	
<b>Sector: Works and Transport</b>				<b>38,050</b>	<b>10,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>38,050</b>	<b>10,800</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,050</b>	<b>10,800</b>
LCII: Kasongoire				15,500	5,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maitanance ofKasongoire Nyantonzi 15.5km</b>		Other Transfers from Central Government	N/A	15,500	5,300
				(in progress)	
LCII: Nyabyeya				13,550	3,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance of Kinyara-Sonso 9km</b>		Other Transfers from Central Government	N/A	6,750	0
				(not done)	
<b>Routine Maintanance of Kinyara- sonso 10.9km</b>		Other Transfers from Central Government	N/A	6,800	3,550
				(in progress)	
LCII: Nyantonzi				9,000	1,950
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Bisaju- Towasati 11.5km</b>		Other Transfers from Central Government	N/A	9,000	1,950
				(in progress)	
<b>Sector: Education</b>				<b>351,638</b>	<b>337,080</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>231,637</b>	<b>215,856</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>15,657</b>
LCII: Kasongoire				16,500	15,657
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Kasongoire P/S</b>	Kasongoire	LGMSD (Former LGDP)	Completed	16,500	15,657
				(Latrine completed)	

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Output: Provision of furniture to primary schools</b>				<b>111,000</b>	<b>107,259</b>
LCII: Kabango				38,800	38,341
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 194 desks for lower to Kabango P/S</b>	Kabango	Conditional Grant to SFG	Completed	38,800	38,341
LCII: Kasenene				2,800	2,660
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 14 desks for lower to Kasenene P/S</b>	Kasenene	Conditional Grant to SFG	Completed	2,800	2,660
			(Desks supplied)		
LCII: Kasongoire				41,400	38,897
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 142 desks for lower to Kimanya Upper P/S</b>	Kimanya	Conditional Grant to SFG	Completed	28,400	27,061
			(Desks supplied)		
<b>Supply of 46 desks for lower to Bulyango Public P/S</b>	Bulyango	Conditional Grant to SFG	Completed	9,200	9,100
<b>Supply of 19 desks for lower to Kimanya P/S</b>	Kimanya	Conditional Grant to SFG	Completed	3,800	2,736
LCII: Kinyara				4,400	4,160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 22 desks for lower to Kinyara P/S</b>	Kinyara	Conditional Grant to SFG	Completed	4,400	4,160
LCII: Nyabyeya				12,200	11,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 13 desks for lower to Budongo Sawmill P/S</b>	Budongo	Conditional Grant to SFG	Completed	2,600	2,300
<b>Supply of 48 desks for lower to Karongo P/S</b>	Karongo	Conditional Grant to SFG	Completed	9,600	9,500
LCII: Nyantonzi				11,400	11,400
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 37 desks for lower to Nyantonzi P/S</b>	Nyantonzi	Conditional Grant to SFG	Completed	7,400	7,400
			(Retention paid)		
<b>Supply of 20 desks for lower to Rwempisi P/S</b>	Rwempisi	Conditional Grant to SFG	Completed	4,000	4,000
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,137</b>	<b>92,941</b>
LCII: Kabango				20,028	14,894

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kabango Primary School</b>	Kabango	Conditional Grant to Primary Education	N/A	20,028	14,894
			(UPE released.)		
LCII: Kasenene				8,925	8,839
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenene Primary School</b>	Kasenene	Conditional Grant to Primary Education	N/A	8,925	8,839
			(UPE released.)		
LCII: Kasongoire				16,100	16,265
Item: 263311 Conditional transfers for Primary Education					
<b>Kimanya Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A	3,386	4,401
			(UPE released.)		
<b>Bulyango Public Primary School</b>	Bulyango	Conditional Grant to Primary Education	N/A	8,794	7,832
			(UPE released.)		
<b>Kasongoire Primary School</b>	Kasongoire	Conditional Grant to Primary Education	N/A	3,920	4,032
			(UPE released.)		
LCII: Kinyara				18,829	14,995
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyara Sugar Works Primary School</b>	Kinyara	Conditional Grant to Primary Education	N/A	18,829	14,995
			(UPE released.)		
LCII: Nyabyeya				18,582	17,311
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabyeya Primary School</b>	Nyabyeya	Conditional Grant to Primary Education	N/A	8,950	7,860
			(UPE released.)		
<b>Budongo Saw Mill Primary School</b>	Budongo	Conditional Grant to Primary Education	N/A	3,518	2,914
			(UPE released.)		
<b>Karongo Primary School</b>	Karongo	Conditional Grant to Primary Education	N/A	6,115	6,537
			(UPE released.)		
LCII: Nyantonzi				21,672	20,637
Item: 263311 Conditional transfers for Primary Education					
<b>Kimanya Upper Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A	6,402	5,330
			(UPE released.)		
<b>Siiba Primary School</b>	Siiba	Conditional Grant to Primary Education	N/A	3,559	4,010
			(UPE released.)		
<b>Rwempisi Primary School</b>	Rwempisi	Conditional Grant to Primary Education	N/A	5,178	4,320
			(UPE released.)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Nyantanzi Primary School</b>	Nyantanzi	Conditional Grant to Primary Education	N/A	6,534	6,978
			(UPE released.)		
<i>LG Function: Secondary Education</i>				<b>118,891</b>	<b>120,123</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,891</b>	<b>120,123</b>
LCII: Kabango				118,891	120,123
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kinyara Secondary School</b>	Kabango	Conditional Grant to Secondary Education	N/A	118,891	120,123
			(USE grant released.)		
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>1,110</b>	<b>1,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,110</b>	<b>1,100</b>
LCII: Kasongoire				610	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kimanya P/S</b>	Kimanya	Conditional Grant to SFG	Completed	610	600
LCII: Nyabyeya				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Completed	500	500
<b>Sector: Health</b>				<b>43,404</b>	<b>26,583</b>
<i>LG Function: Primary Healthcare</i>				<b>43,404</b>	<b>26,583</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>24,688</b>	<b>15,000</b>
LCII: Kabango				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Budongo HC II</b>	Budongo	Conditional Grant to PHC - development	N/A	4,938	0
LCII: Kasenene				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kasenene HC II</b>	Kasenene	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
LCII: Kasongoire				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
LCII: Nyabyeya				4,938	0
Item: 231004 Transport equipment					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Procure motor cycle for Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC - development	Not Started	4,938	0
LCII: Nyantonzi Item: 231004 Transport equipment				4,938	5,000
<b>Procure motor cycle for Nyantonzi HC III</b>	Nyantonzi	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,716</b>	<b>11,583</b>
LCII: Kabango				2,809	2,149
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Budongo HC II</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Budongo HC III</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	2,809	1,187
LCII: Kasenene					
Item: 263313 Conditional transfers for PHC- Non wage				3,733	3,144
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	0	1,156
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,733	1,989
LCII: Kasongoire					
Item: 321413 Conditional transfers to PHC- Non wage				3,746	0
<b>Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Nyabyeya					
Item: 263313 Conditional transfers for PHC- Non wage				2,809	2,359
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
LCII: Nyantonzi					
Item: 263313 Conditional transfers for PHC- Non wage				5,619	3,931
<b>Nyantonzi HC III</b>	Nyantonzi	Conditional Grant to PHC- Non wage	N/A	0	1,854
Item: 321413 Conditional transfers to PHC- Non wage					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Nyantanzi HC III</b>	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	5,619	2,077
<b>Sector: Water and Environment</b>				<b>69,700</b>	<b>57,301</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,700</b>	<b>57,301</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>11,385</b>	<b>10,800</b>
LCII: Kasenene				7,590	7,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Ejinga</b>	Ejinga	Conditional transfer for Rural Water	Completed  (Defects rectified)	3,795	3,600
<b>Protection of a spring at Onini</b>	Onini	Conditional transfer for Rural Water	Completed  (Defects rectified)	3,795	3,600
LCII: Nyantanzi				3,795	3,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Ekarakaveni I</b>	Ekarakaveni I	Conditional transfer for Rural Water	Completed  (Defects rectified)	3,795	3,600
<b>Output: Shallow well construction</b>				<b>58,316</b>	<b>46,501</b>
LCII: Kabango				8,331	6,649
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Lugazi</b>	Lugazi	Conditional transfer for Rural Water	Completed  (Already in use)	8,331	6,649
LCII: Kasenene				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Ogadra</b>	Ogadra	Conditional transfer for Rural Water	Works Underway  (Work not completed)	8,331	0
<b>Construction of Shallow Well at Kibali</b>	Kibali	Conditional transfer for Rural Water	Works Underway  (Work not completed)	8,331	0
LCII: Kasongoire				16,662	13,284
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Bulyango</b>	Bulyango	Conditional transfer for Rural Water	Completed  (Already in use)	8,331	6,642
<b>Construction of Shallow Well at Kimanya I</b>	Kimanya I	Conditional transfer for Rural Water	Completed  (Already in use)	8,331	6,642
LCII: Nyabyeya				0	13,284
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>531,703</b>	<b>431,764</b>
<b>Construction of Shallow well at Maji Nyabyeya- Kyamusuka.</b>	Nyabyeya -Kyamusuka	Conditional transfer for Rural Water	Completed	0	6,642
<b>Construction of Shallow well at Nyabyeya I</b>	Nyabyeya I	Conditional transfer for Rural Water	Completed	0	6,642
LCII: Nyantonzi Item: 231007 Other Fixed Assets (Depreciation)			(In use)	16,662	13,284
<b>Construction of Shallow Well at Kabale</b>	Kabale	Conditional transfer for Rural Water	Completed	8,331	6,642
<b>Construction of Shallow Well at Rwempisi</b>	Rwempisi	Conditional transfer for Rural Water	Completed	8,331	6,642
			(Already in use)		
<b>Sector: Social Development</b>				<b>3,205</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>0</b>
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD money transferred to Budongo Sub County</b>	Budongo	LGMSD (Former LGDP)	N/A	3,205	0
			(The group not formed)		



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Kahembe				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procuring a generator for kihonda</b>	Kisalizi	Conditional transfers to Production and Marketing	Not Started	4,000	0
<b>Sector: Works and Transport</b>				<b>156,236</b>	<b>119,085</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>156,236</b>	<b>119,085</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>84,235</b>	<b>84,235</b>
LCII: Kitamba				84,235	84,235
Item: 231003 Roads and bridges (Depreciation)					
<b>Byebega - Kinabuhere - Bulima 11.5-17km</b>		Roads Rehabilitation Grant	Completed	78,500	78,500
<b>Rentention for Constructed Roads (Byebega - Bulima)</b>	Byebega	Unspent balances – Conditional Grants	Completed	5,735	5,735
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,001</b>	<b>34,850</b>
LCII: Bikonzi				17,001	6,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanace of Kiamba -Kijujubwa 22km</b>		Other Transfers from Central Government	N/A	17,000	6,600
			(in progress)		
<b>Routine Maintnanace of Boaz road 2.8km</b>		Other Transfers from Central Government	N/A	1	0
			(not included)		
LCII: Kahembe				4,300	2,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Byerima - Kaiha - Maiha</b>		Other Transfers from Central Government	N/A	4,300	2,200
			(in progress)		
LCII: Kitamba				21,700	11,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Bulima- Kyabateka 4,3km</b>		Other Transfers from Central Government	N/A	2,800	1,150
			(in progress)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Routine maintenance of Bubanda- Ijamirembe-Biseke-Ntoma swanp 7.5km</b>		Other Transfers from Central Government	N/A	5,600	2,600
			(in progress)		
<b>Routine maintenance of Kisalizi- Kitongole 7.7km</b>		Other Transfers from Central Government	N/A	4,800	2,850
			(in progress)		
<b>Routine maintenance of Bulima -Byebega 17.3km</b>		Other Transfers from Central Government	N/A	8,500	5,100
			(in progress)		
LCII: Ntooma				13,600	5,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Ntoma -Rwenziramire-Kyangamwoyo 11.7km</b>		Other Transfers from Central Government	N/A	8,000	3,850
			(in progress)		
<b>Routine maintenance of Balyejukira-Kyakaitera--Kyandagi-Kikigura 6.5km</b>		Other Transfers from Central Government	N/A	5,600	1,350
			(in progress)		
LCII: Rukondwa				15,400	9,150
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance of Kiina-Kitonoz 16km</b>		Other Transfers from Central Government	N/A	4,500	4,500
			(completed)		
<b>Routine maintenance of Katsenwa- Kiina 6km</b>		Other Transfers from Central Government	N/A	4,300	2,300
			(in progress)		
<b>Routine Maintenance of Rukonwa-Kitonzi-Kiina 9.9km</b>		Other Transfers from Central Government	N/A	6,600	2,350
			(in progress)		
<b>Sector: Education</b>				<b>303,988</b>	<b>315,397</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,246</b>	<b>207,663</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>15,657</b>
LCII: Bikonzi				16,500	15,657
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Construction of 5 stance lined latrine at Kinywamurara P/S</b>	Kinywamurara	LGMSD (Former LGDP)	Completed	16,500	15,657
			(Latrine completed)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,460</b>	<b>1,425</b>
LCII: Ntooma				1,460	1,425
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Completed	730	695
<b>Payment of retention for 5 stance lined latrine constructed in Ntooma P/S</b>	Ntooma	Conditional Grant to SFG	Completed	730	730
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>78,000</b>	<b>76,989</b>
LCII: Ntooma				78,000	76,989
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Completed	78,000	76,989
			(Staff house complete)		
<b>Output: Provision of furniture to primary schools</b>				<b>17,200</b>	<b>16,850</b>
LCII: Bikonzi				5,400	5,100
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 14 desks for lower to Isagara P/S</b>	Isagara	Conditional Grant to SFG	Completed	2,800	2,500
<b>Supply of 8 desks for lower to Kinywamurara P/S</b>	Kinywamurara	Conditional Grant to SFG	Completed	1,600	1,600
<b>Supply of 5 desks for lower to Ikoba Girls P/S</b>	Ikoba	Conditional Grant to SFG	Completed	1,000	1,000
			(Retention paid)		
			(Desks supplied)		
LCII: Kahembe				5,800	5,750
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 21 desks for lower to Marongo P/S</b>	Marongo	Conditional Grant to SFG	Completed	4,200	4,200
<b>Supply of 8 desks for lower to Kisalizi P/S</b>	Kisalizi	Conditional Grant to SFG	Completed	1,600	1,550
			(Retention paid)		
			(Retention paid)		
LCII: Ntooma				4,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Supply of 20 desks for lower to Ntooma P/S</b>	Ntooma	Conditional Grant to SFG	Completed (Retention paid)	4,000	4,000
LCII: Rukondwa Item: 231006 Furniture and fittings (Depreciation)				2,000	2,000
<b>Supply of 10 desks for lower to Kitonozi P/S</b>	Kitonozi	Conditional Grant to SFG	Completed (Desks supplied)	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,087</b>	<b>96,742</b>
LCII: Bikonzi Item: 263311 Conditional transfers for Primary Education				22,675	27,408
<b>Ikoba Girls Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	2,063	2,774
<b>Masindi Centre for the Handcapped Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	1,397	2,198
<b>Kikuube Primary school</b>	Kikuube	Conditional Grant to Primary Education	N/A (UPE released.)	3,139	4,184
<b>Mihembero Primary School</b>	Mihembero	Conditional Grant to Primary Education	N/A (UPE released.)	3,402	3,426
<b>Kinywamurara Primary School</b>	Kinywamurara	Conditional Grant to Primary Education	N/A (UPE released.)	3,468	4,110
<b>Isagara Primary School</b>	Isagara	Conditional Grant to Primary Education	N/A (UPE released.)	5,391	5,532
<b>Ikoba Boys Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	2,318	2,613
<b>Kihoole Primary School</b>	Kihoole	Conditional Grant to Primary Education	N/A (UPE released.)	1,496	2,570
LCII: Kahembe Item: 263311 Conditional transfers for Primary Education				7,775	9,111
<b>Miramura Primary School</b>	Miramura	Conditional Grant to Primary Education	N/A (UPE released.)	2,745	3,059
<b>Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A (UPE released.)	3,296	3,444
<b>St. Kizito Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A (UPE released.)	1,734	2,609

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
LCII: Kitamba				32,044	32,895
Item: 263311 Conditional transfers for Primary Education					
<b>Byerima Primary School</b>	Byerima	Conditional Grant to Primary Education	N/A	3,912	4,350
			(UPE released.)		
<b>Bulima Primary School</b>	Bulima	Conditional Grant to Primary Education	N/A	6,895	7,193
			(UPE released.)		
<b>Kisalizi Primary School</b>	Kisalizi	Conditional Grant to Primary Education	N/A	5,071	4,701
			(UPE released.)		
<b>Kitamba Primary School</b>	Kitamba	Conditional Grant to Primary Education	N/A	3,370	3,764
			(UPE released.)		
<b>Marongo Primary School</b>	Marongo	Conditional Grant to Primary Education	N/A	3,378	3,517
			(UPE released.)		
<b>Kikingura Primary School</b>	Kikingura	Conditional Grant to Primary Education	N/A	6,682	5,981
			(UPE released.)		
<b>Isimba Primary School</b>	Isimba	Conditional Grant to Primary Education	N/A	2,737	3,388
			(UPE released.)		
LCII: Ntooma				10,503	11,994
Item: 263311 Conditional transfers for Primary Education					
<b>Ntooma Primary School</b>	Ntooma	Conditional Grant to Primary Education	N/A	7,660	7,302
			(UPE released.)		
<b>Nyabubaale Primary School</b>	Nyabubaale	Conditional Grant to Primary Education	N/A	1,364	2,765
			(UPE released.)		
<b>Kihagani Primary School</b>	Kihagani	Conditional Grant to Primary Education	N/A	1,479	1,927
			(UPE released.)		
LCII: Rukondwa				12,089	15,334
Item: 263311 Conditional transfers for Primary Education					
<b>Kitonozi Primary School</b>	Kitonozi	Conditional Grant to Primary Education	N/A	3,731	3,916
			(UPE released.)		
<b>Rukondwa Primary School</b>	Rukondwa	Conditional Grant to Primary Education	N/A	2,153	2,865
			(UPE released.)		
<b>Kichandi Primary School</b>	Kichandi	Conditional Grant to Primary Education	N/A	3,172	4,675
			(UPE released.)		
<b>Kiina Primary School</b>	Kiina	Conditional Grant to Primary Education	N/A	3,033	3,877
			(UPE released.)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<i>LG Function: Secondary Education</i>				<i>103,632</i>	<i>105,634</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,632</b>	<b>105,634</b>
LCII: Bikonzi				39,542	32,681
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ikoba Girls Secondary School</b>	Ikoba	Conditional Grant to Secondary Education	N/A	39,542	32,681
			(USE grant released.)		
LCII: Kahembe				64,090	72,953
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwijanga Secondary School</b>		Conditional Grant to Secondary Education	N/A	64,090	72,953
			(USE grant released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>2,110</b>	<b>2,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,110</b>	<b>2,100</b>
LCII: Kitamba				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Byerima P/S</b>	Byerima	Conditional Grant to SFG	Completed	500	500
LCII: Ntooma				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Ntooma P/S</b>	Ntoma	Conditional Grant to SFG	Completed	500	500
<b>Latrine construction at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Completed	500	500
LCII: Rukondwa				610	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kitonozi P/S</b>	Kitonozi	Conditional Grant to SFG	Completed	610	600
<b>Sector: Health</b>				<b>126,737</b>	<b>132,680</b>
<i>LG Function: Primary Healthcare</i>				<i>126,737</i>	<i>132,680</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>19,758</b>	<b>25,000</b>
LCII: Bikonzi				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Ikooba HC III</b>	Bikonzi	Conditional Grant to PHC - development	N/A	4,938	5,000
			(In good condition)		
LCII: Kahembe				4,938	5,000
Item: 231004 Transport equipment					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Procure motor cycle for Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC - development	Completed (In good condition)	4,938	5,000
LCII: Kitamba Item: 231004 Transport equipment				4,945	10,000
<b>Procure motor cycle for Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC - development	Completed (In good condition)	4,945	5,000
<b>Procure motor cycle for Kikingura HC II</b>		Conditional Grant to PHC - development	Completed (In good condition)	0	5,000
LCII: Ntooma Item: 231004 Transport equipment				4,938	5,000
<b>Procure motor cycle for Ntooma HC II</b>	Ntooma	Conditional Grant to PHC - development	Completed (In good condition)	4,938	5,000
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: Kitamba Item: 231001 Non Residential buildings (Depreciation)				12,000	0
<b>Construction of a 3 stance pit latrine at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Not Started	12,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>54,694</b>	<b>33,407</b>
LCII: Bikonzi Item: 231002 Residential buildings (Depreciation)				54,694	33,407
<b>Complete staff house at Ikooba HC III</b>	Ikooba	Conditional Grant to PHC - development	Works Underway (Roofed not closed)	54,694	33,407
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>22,761</b>
LCII: Bikonzi Item: 231001 Non Residential buildings (Depreciation)				0	22,761
<b>Rehabilitate Ikooba General Ward</b>		Conditional Grant to PHC Salaries	Works Underway	0	22,761
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,285</b>	<b>51,512</b>
LCII: Bikonzi Item: 321413 Conditional transfers to PHC- Non wage				4,682	2,077
<b>Ikooba HC III</b>	Ikooba	Conditional Grant to PHC- Non wage	N/A	4,682	2,077
LCII: Bikozi Item: 263313 Conditional transfers for PHC- Non wage				0	1,854
<b>Ikooba HC III</b>	Ikooba	Conditional Grant to PHC- Non wage	N/A	0	1,854
LCII: Kahembe				2,809	2,359

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
LCII: Kitamba				27,176	40,714
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bujenje HSD Management</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	1,808
<b>Bwijanga HC IV</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	20,368
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	0	961
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	0	961
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
<b>Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	11,239	8,968
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,809	1,187
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
<b>Bujenje HSD management</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	7,510	2,704
LCII: Ntooma				2,809	2,149
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,809	1,187
LCII: Rukondwa Item: 263313 Conditional transfers for PHC- Non wage				2,809	2,359
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
<b>Sector: Water and Environment</b>				<b>154,993</b>	<b>153,172</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>154,993</b>	<b>153,172</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>74,977</b>	<b>74,832</b>
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				49,985	47,058
<b>Construction of Shallow Well at Kyabakazinde</b>	Kyabakazinde	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
<b>Construction of Shallow Well at Kyawinyi-Kyakayiwa</b>	Kyawinyi-Kyakayiwa	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
<b>Construction of Shallow Well at Kyamugamba</b>	Kyamugamba	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
<b>Construction of Shallow Well at Buliima-Kahembe</b>	Buliima-Kahembe	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
<b>Construction of Shallow Well at Marongo-Kyakatakata</b>	Marongo-Kyakatakata	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
<b>Construction of Shallow Well at Kitaboha</b>	Kitaboha	Conditional transfer for Rural Water	Completed	8,331	7,843
			(Already in use)		
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				8,331	14,476
<b>Construction of Shallow Well at Kitamba</b>	Kitamba	Conditional transfer for Rural Water	Completed	8,331	6,649
			(Already in use)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>Construction of Shallow well at Kikingura.</b>	Kikingura	Unspent balances – Conditional Grants	Completed	0	7,826
			(in use)		
LCII: Rukondwa Item: 231007 Other Fixed Assets (Depreciation)				16,662	13,298
<b>Construction of Shallow Well at Kitonozi</b>	Kitonozi	Conditional transfer for Rural Water	Completed	8,331	6,649
			(Already in use)		
<b>Construction of Shallow Well at Rwentale</b>	Rwentale	Conditional transfer for Rural Water	Completed	8,331	6,649
			(Already in use)		
<b>Output: PRDP-Shallow well construction</b>				<b>8,331</b>	<b>7,843</b>
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				8,331	7,843
<b>Construction of Shallow Well at Marongo-Kititima</b>	Marongo-Kititima	Conditional transfer for Rural Water	Completed	8,331	7,843
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,895</b>	<b>15,047</b>
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				23,895	15,047
<b>Drilling of borehole at Rwempunu</b>	Rwempunu	Conditional transfer for Rural Water	Completed	23,895	15,047
			(DRY WELL)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,790</b>	<b>55,451</b>
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				23,895	28,552
<b>Drilling of a borehole at Isimba</b>	Isimba	Conditional transfer for Rural Water	Completed	23,895	28,552
			(Already in use)		
LCII: Ntooma Item: 231007 Other Fixed Assets (Depreciation)				23,895	26,900
<b>Drilling of a borehole at Rwebigwara-Kyakagenyi</b>	Rwebigwara-Kyakagenyi	Not Specified	Completed	23,895	26,900
			(Already in use)		
<b>Sector: Social Development</b>				<b>3,205</b>	<b>3,781</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>3,781</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>3,781</b>
LCII: Not Applicable Item: 263104 Transfers to other govt. units (Current)				3,205	3,781

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>731,131</b>
<b>CDD money transferred to Bwijanga Sub County</b>	Kyamukudumi	LGMSD (Former LGDP)	N/A	3,205	3,781
			(Money transferred.)		
<b>Sector: Public Sector Management</b>				<b>3,660</b>	<b>7,015</b>
<b>LG Function: District and Urban Administration</b>				<b>2,500</b>	<b>5,854</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>2,500</b>	<b>5,854</b>
LCII: Kitamba				2,500	5,854
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion (Retention) of Bwijanga Sub County Headquarters</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	2,500	5,854
<b>LG Function: Local Government Planning Services</b>				<b>1,160</b>	<b>1,160</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,160</b>	<b>1,160</b>
LCII: Bikonzi				1,160	1,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Projects paid</b>	Isagara	Unspent balances – Conditional Grants	Completed	1,160	1,160

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>259,565</b>	<b>224,987</b>
<b>Sector: Agriculture</b>				<b>106,000</b>	<b>135,199</b>
<i>LG Function: District Production Services</i>				<i>106,000</i>	<i>135,199</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>70,000</b>	<b>99,199</b>
LCII: Kimengo				70,000	99,199
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a Water borne Toilet at Kafu Market</b>	Kibagya - Kafo	Other Transfers from Central Government	Completed	70,000	99,199
			(Toilet constructed,)		
<b>Output: PRDP-Market Construction</b>				<b>36,000</b>	<b>36,000</b>
LCII: Kimengo				36,000	36,000
Item: 312104 Other Structures					
<b>Phase construction of Kafu Markets</b>	Kafu	Other Transfers from Central Government	Completed	36,000	36,000
			(Gravelling works)		
<b>Sector: Works and Transport</b>				<b>56,260</b>	<b>25,210</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,260</i>	<i>25,210</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>56,260</b>	<b>25,210</b>
LCII: Kijunjubwa				56,260	25,210
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Ntoma -Tura-Kaikuku 12km</b>		Other Transfers from Central Government	N/A	9,000	3,100
			(in progress)		
<b>Routine maintenance of Murujeje-Mburabuzi</b>		Other Transfers from Central Government	N/A	7,800	1,600
			(in progress)		
<b>Routine Maintenance of Kikube- Balyjukira-Kitinwa17km</b>		Other Transfers from Central Government	N/A	11,500	4,650
			(in progress)		
<b>Routine maintanance Kimengo- Masindi port 10km</b>		Other Transfers from Central Government	N/A	7,800	2,700
			(in progress)		
<b>Routine Maintanance of Kyangamwoyo-Kaikuku-Ntoma 28.4km</b>		Other Transfers from Central Government	N/A	20,160	13,160
			(in progress)		
<b>Sector: Education</b>				<b>14,378</b>	<b>17,942</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,878</i>	<i>17,442</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,693</b>	<b>2,693</b>
LCII: Kimengo				2,693	2,693
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>259,565</b>	<b>224,987</b>
<b>Payment of retention for classroom blocks constructed at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Completed	2,693	2,693
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,185</b>	<b>14,749</b>
LCII: Kijunjubwa				5,071	6,183
Item: 263311 Conditional transfers for Primary Education					
<b>Kijunjubwa Primary School</b>	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,287	3,719
			(UPE released.)		
<b>Miduuma Primary School</b>	Miduuma	Conditional Grant to Primary Education	N/A	1,783	2,463
			(UPE released.)		
LCII: Kimengo				6,115	8,566
Item: 263311 Conditional transfers for Primary Education					
<b>Kimengo Primary School</b>	Kimengo	Conditional Grant to Primary Education	N/A	4,685	4,197
			(UPE released.)		
<b>Kayera Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	1,430	4,370
			(UPE released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>500</b>
LCII: Kimengo				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Completed	500	500
<b>Sector: Health</b>				<b>74,222</b>	<b>43,555</b>
<b>LG Function: Primary Healthcare</b>				<b>74,222</b>	<b>43,555</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,875</b>	<b>10,000</b>
LCII: Kijunjubwa				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
LCII: Kimengo				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kimengo HC III</b>	Kimemgo	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
<b>Output: Other Capital</b>				<b>567</b>	<b>567</b>
LCII: Kijunjubwa				567	567
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>259,565</b>	<b>224,987</b>
<b>Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Completed	567	567
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>29,415</b>	<b>25,912</b>
LCII: Kijunjubwa				14,415	10,578
Item: 231002 Residential buildings (Depreciation)					
<b>Pay retention for stahouse at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Completed	14,415	10,578
			(Habited)		
LCII: Kimengo				15,000	15,334
Item: 231002 Residential buildings (Depreciation)					
<b>Rhabilitate staff house at Kimemgo HC III</b>	Kimemgo	Conditional Grant to PHC - development	Completed	15,000	15,334
			(Completed)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kimemgo				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate maternity ward at Kimemgo HC III</b>	Kimemgo	Conditional Grant to PHC - development	Not Started	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,365</b>	<b>7,077</b>
LCII: Kijunjubwa				5,619	3,931
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	0	1,854
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	5,619	2,077
LCII: Kimemgo				3,746	3,145
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kimemgo HC III</b>	Kimemgo	Conditional Grant to PHC- Non wage	N/A	0	1,660
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kimemgo HC II</b>	Kimemgo	Conditional Grant to PHC- Non wage	N/A	3,746	1,485
<b>Sector: Social Development</b>				<b>3,205</b>	<b>3,082</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>3,082</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>3,082</b>
LCII: Not Applicable				3,205	3,082

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>259,565</b>	<b>224,987</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD money transferred to Kimengo Sub County</b>	Kimengo	LGMSD (Former LGDP)	N/A	3,205	3,082
			(Money transferred.)		
<b>Sector: Public Sector Management</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>5,500</b>	<b>0</b>
LCII: Kimengo				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion (Retention) of Kimengo Sub County Headquarters</b>	Kimengo	LGMSD (Former LGDP)	Works Underway	5,500	0

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>1,000</b>
<b>LG Function: District Production Services</b>				<b>5,000</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>1,000</b>
LCII: Not Applicable				5,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of vaccines and assorted veterinary drugs and equipment</b>	District Headquarters	Conditional transfers to Production and Marketing	Completed	5,000	1,000
<b>Sector: Works and Transport</b>				<b>100,074</b>	<b>61,012</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,074</b>	<b>61,012</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>100,074</b>	<b>61,012</b>
LCII: Bigando				8,400	2,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Katagurukwa-Kibali-Balyegomba 13km</b>		Other Transfers from Central Government	N/A	8,400	2,850
			(in progress)		
LCII: Isiimba				4,300	2,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Kidoma - Kasomoro road 7.5km</b>		Other Transfers from Central Government	N/A	4,300	2,250
			(in progress)		
LCII: Isimba				87,374	55,912
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine -Maintenance of Nyambindo-Kitwetwe 7.4km</b>		Other Transfers from Central Government	N/A	1	0
			(rehabilitation comple)		
<b>Periodic Maintenance of Nyambindo-Kitwetwe 7,5km</b>		Other Transfers from Central Government	N/A	49,148	38,910
			(in progress)		
<b>Mechanised Routine maintenance of Katagurukwa-Kinui 9.2km</b>		Other Transfers from Central Government	N/A	6,900	0
			(not done)		
<b>Mechanised Routine maintenance of Isimba-Kitoka 10km</b>		Other Transfers from Central Government	N/A	7,500	7,500
			(completed)		



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
<b>Mechanised Routine maintenance of Kisindizi- Kinumi 7.5km</b>		Other Transfers from Central Government	N/A	5,625	5,902
			(completed)		
<b>Routine Maintanance of Kiryampunu- Kinumi 4.7km</b>		Other Transfers from Central Government	N/A	2,400	600
			(no work)		
<b>Routine maintainance of Isimba- Kitoka 10km</b>		Other Transfers from Central Government	N/A	6,000	1,250
			(in progress)		
<b>Routine maintainance of Katagurukwa Kiinumi 9.2km</b>		Other Transfers from Central Government	N/A	5,800	1,200
			(in progress)		
<b>Routine Maintanance of Kidoma- Kasomoro 7.6km</b>		Other Transfers from Central Government	N/A	4,000	550
			(in progress)		
<b>Sector: Education</b>				<b>104,295</b>	<b>105,561</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,107</b>	<b>51,248</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>800</b>
LCII: Isimba				0	800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Kinuumi primary school</b>	Kinuumi	Conditional Transfers for Non Wage Community Polytechnics	Completed	0	800
			(Completed)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>720</b>	<b>701</b>
LCII: Kigulya				720	701
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Completed	720	701
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,267</b>	<b>3,272</b>
LCII: Isimba				3,267	3,272
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for class Constructed at Kinumi P/S</b>	Kinumi	Conditional Grant to SFG	Completed	3,267	3,272
<b>Output: Provision of furniture to primary schools</b>				<b>9,400</b>	<b>8,950</b>
LCII: Bigando				6,000	5,720
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
<b>Supply of 12 desks for lower to Kibaali P/S</b>	Kibaali	Conditional Grant to SFG	Completed (Desks supplied)	2,400	2,300
<b>Supply of 18 desks for lower to Kinuma P/S</b>		Conditional Grant to SFG	Completed (Desks supplied)	3,600	3,420
LCII: Kigulya Item: 231006 Furniture and fittings (Depreciation)				3,400	3,230
<b>Supply of 17 desks for lower to Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Completed (Desks supplied)	3,400	3,230
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,720</b>	<b>37,524</b>
LCII: Bigando Item: 263311 Conditional transfers for Primary Education				18,829	18,322
<b>Kinuuma Primary School</b>	Kinuuma	Conditional Grant to Primary Education	N/A (UPE released.)	4,356	4,496
<b>Kibaali Primary School</b>	Kibaali	Conditional Grant to Primary Education	N/A (UPE released.)	3,370	3,602
<b>Kahara Primary School</b>	Kahara	Conditional Grant to Primary Education	N/A (UPE released.)	4,528	4,108
<b>Kinumi Primary School</b>	Kinumi	Conditional Grant to Primary Education	N/A (UPE released.)	6,575	6,117
LCII: Isimba Item: 263311 Conditional transfers for Primary Education				4,454	4,916
<b>Kyabaswa Primary School</b>	Kyabaswa	Conditional Grant to Primary Education	N/A (UPE released.)	4,454	4,916
LCII: Kigulya Item: 263311 Conditional transfers for Primary Education				16,437	14,286
<b>Kijogoro Primary School</b>	Kijogoro	Conditional Grant to Primary Education	N/A (UPE released.)	4,076	4,275
<b>Kitwetwe Primary School</b>	Kitwetwe	Conditional Grant to Primary Education	N/A (UPE released.)	6,435	5,218
<b>Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A (UPE released.)	5,926	4,793
<b>LG Function: Secondary Education</b>				<b>50,688</b>	<b>53,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,688</b>	<b>53,813</b>
LCII: Isimba Item: 263319 Conditional transfers for Secondary Schools				50,688	53,813

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
<b>St Paul Senior Secondary School Pakanyi</b>	Pakanyi	Conditional Grant to Secondary Education	N/A	50,688	53,813
			(USE grant released.)		
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>500</b>
LCII: Isimba				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Completed	500	500
<b>Sector: Health</b>				<b>121,112</b>	<b>108,935</b>
<i>LG Function: Primary Healthcare</i>				<b>121,112</b>	<b>108,935</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,875</b>	<b>10,000</b>
LCII: Bigando				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
LCII: Isimba				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC - development	Completed	4,938	5,000
			(In good condition)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>80,000</b>	<b>69,500</b>
LCII: Bigando				80,000	69,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased Construction of maternity ward at Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Works Underway	80,000	69,500
			(Roofed not closed)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>20,000</b>
LCII: Bigando				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate OPD at Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Completed	20,000	20,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,237</b>	<b>9,435</b>
LCII: Bigando				3,746	3,145
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	0	1,156

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,746	1,989
LCII: Isiimba				0	1,854
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	0	1,854
LCII: Isimba				4,682	2,077
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	4,682	2,077
LCII: Kigulya				2,809	2,359
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigezi Health HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	0	961
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kigezi HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,809	1,397
<b>Sector: Water and Environment</b>				<b>33,323</b>	<b>31,304</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,323</b>	<b>31,304</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>33,323</b>	<b>31,304</b>
LCII: Bigando				8,331	7,826
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kijenga</b>	Kijenga	Conditional transfer for Rural Water	Completed (Already in use)	8,331	7,826
LCII: Isimba				8,331	7,826
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kisindizi II</b>	Kisindizi II	Conditional transfer for Rural Water	Completed	8,331	7,826
LCII: Kigulya				16,662	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Rwemigali</b>	Rwemigali	Conditional transfer for Rural Water	Completed (Already in use)	8,331	7,826
<b>Construction of Shallow Well at Kyarukunya</b>	Kyarukunya	Conditional transfer for Rural Water	Completed (Already in use)	8,331	7,826

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>367,010</b>	<b>313,895</b>
<b>Sector: Social Development</b>				<b>3,205</b>	<b>6,082</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>6,082</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>6,082</b>
LCII: Not Applicable				3,205	6,082
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD money transferred to Miirya Sub County</b>	Miirya	LGMSD (Former LGDP)	N/A	3,205	6,082

(Money transferred.)

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buruli</i>		<b>0</b>	<b>5,000</b>
<b>Sector: Health</b>				<b>0</b>	<b>5,000</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>5,000</b>
LCII: Not Specified				0	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kitanyata HC II</b>		Conditional Grant to PHC - development	Completed	0	5,000
			(In good condition)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Sector: Agriculture</b>				<b>45,206</b>	<b>54,112</b>
<b>LG Function: District Production Services</b>				<b>45,206</b>	<b>54,112</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,206</b>	<b>54,112</b>
LCII: Kihaguzi				5,515	8,992
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of pheromone traps</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Completed	5,515	8,992
LCII: Labongo				19,697	24,063
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Re-tooling of Apiary unit at Kihonda Demonstration center</b>		Conditional transfers to Production and Marketing	Completed	6,890	2,495
<b>Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda and Rent for 2 Chinese experts</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Completed	6,807	15,169
			(ploughed, planted,ma)		
<b>Procurement and distribution of fish fingerlings and fish feeds</b>		Conditional transfers to Production and Marketing	Completed	6,000	6,399
LCII: Not Applicable				19,994	21,058
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Mangifera indica (ImprovedMango) seedlings</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Completed	7,000	6,800
<b>Procurement of Assorted crop pesticides and 1 motorised sprayer.</b>	District Headquarters	Conditional transfers to Production and Marketing	Completed	6,000	6,258
<b>Procurement of 205 tsetse fly traps for deployment in Pakanyi, Kimengo, Bwijanga and Karujubu</b>		Conditional transfers to Production and Marketing	Completed	6,994	8,000

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Sector: Works and Transport</b>				<b>493,943</b>	<b>478,339</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>493,943</b>	<b>478,339</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>292,890</b>	<b>292,890</b>
LCII: Kiruli				206,563	206,563
Item: 231003 Roads and bridges (Depreciation)					
<b>Ibaralibi-Alimugonza 15kms</b>		Roads Rehabilitation Grant	Completed	206,563	206,563
LCII: Labongo				86,327	86,327
Item: 231003 Roads and bridges (Depreciation)					
<b>Kibamba-Kaborogota 7.4kms</b>		Roads Rehabilitation Grant	Completed	86,327	86,327
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>201,053</b>	<b>185,449</b>
LCII: Kihaguzi				8,402	6,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintainance of Kisindi- Kihonda 13km</b>		Other Transfers from Central Government	N/A  (in progress)	8,400	2,900
<b>Routine maintainance of Kibamba- Kabogota 74km</b>		Other Transfers from Central Government	N/A  (rehabillitated compl)	1	700
<b>Routine Maintainance of Ibaralibi- Alimugonza 24km</b>		Other Transfers from Central Government	N/A  (in progress)	1	2,400
LCII: Kiruli				7,351	8,349
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenace of Kitanyata-Mboira 5.8km</b>		Other Transfers from Central Government	N/A  (completed)	4,350	4,449
<b>Routine maintainance of Pakanyi- Nyakarongo 24km</b>		Other Transfers from Central Government	N/A  (under periodic matce)	1	2,700
<b>Routine maintainanca of Kitanyata - Mboira 6km</b>		Other Transfers from Central Government	N/A  (in progress)	3,000	1,200
LCII: Kyakamese				179,600	169,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Peridic Maintenance of Pakanyi-Nyakarongo 24km</b>		Other Transfers from Central Government	N/A	162,000	162,000
			(completed)		
<b>Routine Maitanance of Kihaguzi- Kyakamese 10.1km</b>		Other Transfers from Central Government	N/A	7,800	3,450
			(in progress)		
<b>Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km</b>		Other Transfers from Central Government	N/A	5,300	3,200
			(in progress)		
<b>Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km</b>		Other Transfers from Central Government	N/A	4,500	900
			(in progress)		
LCII: Kyatiri				5,700	1,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Miaintanance of Kyatiri- Kibibira-Kitumo 8.6km</b>		Other Transfers from Central Government	N/A	5,700	1,550
			(nio work yet)		
<b>Sector: Education</b>				<b>289,421</b>	<b>264,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>201,874</b>	<b>183,423</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,032</b>	<b>4,996</b>
LCII: Kihaguzi				2,530	2,512
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for classroom blocks constructed at Kibamba P/S</b>	Kibamba	Conditional Grant to SFG	Completed	2,530	2,512
			(Retention paid)		
LCII: Kyakamese				2,503	2,485
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for classroom blocks constructed at Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Completed	2,503	2,485
			(Retention paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>16,352</b>	<b>15,657</b>
LCII: Kyakamese				16,352	15,657
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Nyakatoogo P/S</b>	Nyakatoogo	LGMSD (Former LGDP)	Completed	16,352	15,657
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>720</b>	<b>701</b>
LCII: Kyakamese				720	701

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Completed	720	701
<b>Output: Provision of furniture to primary schools</b>				<b>2,400</b>	<b>2,300</b>
LCII: Kiruli				2,400	2,300
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 12 desks for lower to Nyakarongo P/S</b>	Nyakarongo	Conditional Grant to SFG	Completed	2,400	2,300
			(Desks supplied)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>60,000</b>	<b>57,800</b>
LCII: Kihaguzi				16,400	15,580
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 24 desks for Lower to Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Completed	4,800	4,560
			(Desks supplied)		
<b>Supply of 58 desks to Alimugonza P/S</b>	Alimugonza	Conditional Grant to SFG	Completed	11,600	11,020
			(Desks supplied)		
LCII: Kiruli				11,600	11,090
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 7 desks for Lower to Kisindizi II P/S</b>	Kisindizi II	Conditional Grant to SFG	Completed	1,400	1,400
			(Desks supplied)		
<b>Supply of 29 desks for Lower to Waiga P/S</b>	Waiga	Conditional Grant to SFG	Completed	5,800	5,510
			(Desks supplied)		
<b>Supply of 22 desks for Lower to Kitanyata P/S</b>	Kitanyata	Conditional Grant to SFG	Completed	4,400	4,180
			(Desks supplied)		
LCII: Kyakamese				8,400	7,980
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 21 desks for Lower to Nyakatoogo P/S</b>	Nyakatoogo	Conditional Grant to SFG	Completed	4,200	3,990
			(Desks supplied)		
<b>Supply of 21 desks for Lower to Karungi P/S</b>	Karungi	Conditional Grant to SFG	Completed	4,200	3,990
			(Desks supplied)		
LCII: Kyatiri				14,600	14,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 73 desks for Lower to Kyatiri P/S</b>	Kyatiri	Conditional Grant to SFG	Completed	14,600	14,600
			(Desks supplied)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
LCII: Labongo				9,000	8,550
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 14 desks for Lower to Kisindizi Public P/S</b>	Kisindizi Public	Conditional Grant to SFG	Completed	2,800	2,660
			(Desks supplied)		
<b>Supply of 14 desks for Lower to Nyakyanika P/S</b>	Nyakyanika	Conditional Grant to SFG	Completed	2,800	2,660
			(Desks supplied)		
<b>Supply of 15 desks for Lower to Kilanyi P/S</b>	Kilanyi	Conditional Grant to SFG	Completed	3,400	3,230
			(Desks supplied)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,369</b>	<b>101,969</b>
LCII: Kihaguzi				17,177	14,353
Item: 263311 Conditional transfers for Primary Education					
<b>Bokwe Primary School</b>	Bokwe	Conditional Grant to Primary Education	N/A	8,662	6,752
			(UPE released.)		
<b>Alimugonza primary school</b>	Alimugonza	Conditional Grant to Primary Education	N/A	8,514	7,601
			(UPE released.)		
LCII: Kyakamese				50,339	47,037
Item: 263311 Conditional transfers for Primary Education					
<b>Karungi Primary School</b>	Karungi	Conditional Grant to Primary Education	N/A	6,139	5,454
			(UPE released.)		
<b>Walyoba Primary School</b>	Walyoba	Conditional Grant to Primary Education	N/A	7,019	6,783
			(UPE released.)		
<b>Waiga Primary School</b>	Waiga	Conditional Grant to Primary Education	N/A	7,397	6,381
			(UPE released.)		
<b>St. Pauls Pakanyi Primary School</b>	Pakanyi	Conditional Grant to Primary Education	N/A	4,002	3,952
			(UPE released.)		
<b>Kiyuya Primary School</b>	Kiyuya	Conditional Grant to Primary Education	N/A	5,605	5,663
			(UPE released.)		
<b>Kisindizi II Primary School</b>	Kisindizi II	Conditional Grant to Primary Education	N/A	3,230	3,314
			(UPE released.)		
<b>Nyakarongo Primary School</b>	Nyakarongo	Conditional Grant to Primary Education	N/A	2,646	2,893
			(UPE released.)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Nyakatoogo Primary School</b>	Nyakatoogo	Conditional Grant to Primary Education	N/A (UPE released.)	4,298	4,133
<b>Kitanyata Primary School</b>	Kitanyata	Conditional Grant to Primary Education	N/A (UPE released.)	10,002	8,465
LCII: Kyatiri Item: 263311 Conditional transfers for Primary Education				26,760	19,923
<b>Nyambindo Primary School</b>	Nyambindo	Conditional Grant to Primary Education	N/A (UPE released.)	6,805	5,285
<b>Kibibira Primary School</b>	Kibibira	Conditional Grant to Primary Education	N/A (UPE released.)	7,175	4,847
<b>St. Marys Kyatiri Primary School</b>	Kyatiri	Conditional Grant to Primary Education	N/A (UPE released.)	12,780	9,791
LCII: Labongo Item: 263311 Conditional transfers for Primary Education				23,094	20,655
<b>Kisindizi Public Primary School</b>	Kisindizi	Conditional Grant to Primary Education	N/A (UPE released.)	4,841	4,474
<b>Nyakyanika Primary School</b>	Nyakyanika	Conditional Grant to Primary Education	N/A (UPE released.)	5,416	4,671
<b>Kilanyi Primary School</b>	Kilanyi	Conditional Grant to Primary Education	N/A (UPE released.)	4,027	4,171
<b>Kilanyi Muslim Primary School</b>		Conditional Grant to Primary Education	N/A (UPE released.)	2,556	5,006
<b>Kibamba Primary School</b>	Kibamba	Conditional Grant to Primary Education	N/A (UPE released.)	6,254	2,333
<b>LG Function: Secondary Education</b>				<b>87,047</b>	<b>80,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,047</b>	<b>80,687</b>
LCII: Kyakamese Item: 263319 Conditional transfers for Secondary Schools				87,047	80,687
<b>Kiyuuya Secondary School</b>	Kiyuuya	Conditional Grant to Secondary Education	N/A (USE grant released.)	87,047	80,687
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>500</b>
LCII: Kihaguzi Item: 281504 Monitoring, Supervision & Appraisal of capital works				500	500

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Classroom construction at Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Completed	500	500
<b>Sector: Health</b>				<b>77,310</b>	<b>82,912</b>
<b>LG Function: Primary Healthcare</b>				<b>77,310</b>	<b>82,912</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,813</b>	<b>10,000</b>
LCII: Kyakamese				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Completed	4,938	5,000
				(In good condition)	
LCII: Kyatiri				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Completed	4,938	5,000
				(In good condition)	
LCII: Labongo				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC - development	Not Started	4,938	0
<b>Output: Other Capital</b>				<b>1,447</b>	<b>0</b>
LCII: Kyatiri				1,447	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for renovation of maternity ward at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Not Started	1,447	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>13,875</b>	<b>16,402</b>
LCII: Kyatiri				13,875	16,402
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitate staff house at Kyatiri HC II</b>	Kyatiri	Conditional Grant to PHC - development	Completed	13,875	16,402
				(Habited)	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>7,000</b>	<b>18,996</b>
LCII: Kyatiri				7,000	18,996
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete the rehabilitation of Maternity ward at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Completed	7,000	18,996
				(Functional)	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>24,256</b>	<b>27,292</b>
LCII: Kyatiri				24,256	27,292
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Protection of a spring at Alimugonza</b>	Alimugonza	Conditional transfer for Rural Water	Completed	3,795	3,087
			(Defects rectified)		
<b>Output: Shallow well construction</b>				<b>91,639</b>	<b>116,358</b>
LCII: Kihaguzi				8,331	15,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kigunia</b>	Kigunia	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		
<b>Construction of Shallow at Bokwe</b>	Bokwe	Unspent balances – Conditional Grants	Completed	0	7,826
			(In use)		
LCII: Kiruli				8,331	15,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kitanyata</b>	Kitanyata	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		
<b>Construction of Shallow well at Kitanyata-Kaitabagole</b>	Kitanyata-Kaitabagole	Unspent balances – Conditional Grants	Completed	0	7,826
			(In use)		
LCII: Kyakamese				16,662	23,133
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Nyamagonge</b>	Nyamagonge	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		
<b>Construction of Shallow well at Kaborogota</b>	Kaborogota	Unspent balances – Conditional Grants	Completed	0	7,826
			(In use)		
<b>Construction of Shallow Well at Kisindizi I</b>	Kisindizi I	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		
LCII: Labongo				58,316	62,267
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Kyabatega-Katengo</b>	Kyabatega-Katengo	Unspent balances – Conditional Grants	Completed	0	7,826
			(In use)		
<b>Construction of Shallow Well at Labongo</b>	Walyoba	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>1,044,450</b>
<b>Construction of Shallow Well at Kisabagwa</b>	Kisabagwa	Conditional transfer for Rural Water	Completed	8,331	7,653
			(Already in use)		
<b>Construction of Shallow Well at Kadebede</b>	Kadebede	Conditional transfer for Rural Water	Completed	8,331	7,827
			(Already in use)		
<b>Construction of Shallow Well at Kyabatega</b>	Kyabatega	Conditional transfer for Rural Water	Completed	8,331	7,827
			(Already in use)		
<b>Construction of Shallow Well at Nyakyanika II</b>	Nyakyanika II	Conditional transfer for Rural Water	Completed	8,331	7,827
			(Already in use)		
<b>Construction of Shallow Well at Nyakyanika-Longe</b>	Nyakyanika-longe	Conditional transfer for Rural Water	Completed	8,331	7,827
			(Already in use)		
<b>Construction of Shallow Well at Kidwera I</b>	Kidwera I	Conditional transfer for Rural Water	Completed	8,331	7,827
			(Already in use)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,790</b>	<b>38,862</b>
LCII: Kyakamese				23,895	19,321
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole at Kibirani</b>	Kibirani	Conditional transfer for Rural Water	Completed	23,895	19,321
			(Already in use)		
LCII: Labongo				23,895	19,541
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole at Kihonda-Kiryampate</b>	Kihonda-Kiryampate	Conditional transfer for Rural Water	Completed	23,895	19,541
			(Already in use)		
<b>Sector: Social Development</b>				<b>3,206</b>	<b>3,082</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,206</b>	<b>3,082</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,206</b>	<b>3,082</b>
LCII: Not Applicable				3,206	3,082
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD money transferred to Pakanyi Sub County</b>	Pakanyi	LGMSD (Former LGDP)	N/A	3,206	3,082
			(Money transferred.)		



**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>1,024,338</b>	<b>943,563</b>
<b>Sector: Education</b>				<b>150,000</b>	<b>149,583</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>150,000</b>	<b>149,583</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>149,583</b>
LCII: Civic				150,000	149,583
Item: 231004 Transport equipment					
<b>Procurement of double cabbin vehicle for the department</b>	Masindi District headquarters	Conditional Grant to SFG	Completed	150,000	149,583
				(Retention for vehicl)	
<b>Sector: Health</b>				<b>764,679</b>	<b>661,264</b>
<i>LG Function: Primary Healthcare</i>				<b>764,679</b>	<b>661,264</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,938</b>	<b>5,000</b>
LCII: Civic				4,938	5,000
Item: 231004 Transport equipment					
<b>Procure motor cycle for Cold Chain Technician</b>	DHO	Conditional Grant to PHC - development	Completed	4,938	5,000
				(In good condition)	
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>747,228</b>	<b>648,044</b>
LCII: Civic				747,228	648,044
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Masindi Hospital</b>		Other Transfers from Central Government	N/A	0	268,044
Item: 321417 Conditional transfers to District Hospitals					
<b>Masindi Hospital</b>		Conditional Grant to PHC- Non wage	N/A	747,228	380,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,889</b>	<b>3,752</b>
LCII: Western				6,889	3,752
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Nyamigisa HC II</b>	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	3,752
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,625</b>	<b>4,469</b>
LCII: Civic				5,625	4,469
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buruli HSD Management</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	0	1,315
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Buruli HSD management</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	5,625	3,154
<b>Sector: Water and Environment</b>				<b>0</b>	<b>16,137</b>

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>1,024,338</b>	<b>943,563</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>16,137</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>12,956</b>
LCII: Southern				0	12,956
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY2014-15 sites</b>	FY2014-15 sites	Conditional transfer for Rural Water	Completed	0	12,956
			(Defects rectified)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,181</b>
LCII: Southern				0	3,181
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DATA COLLECTION</b>	Tsetse water offices	Unspent balances – Conditional Grants	Completed	0	3,181
			(Database updated)		
<b>Sector: Public Sector Management</b>				<b>109,658</b>	<b>116,578</b>
<i>LG Function: District and Urban Administration</i>				<i>106,658</i>	<i>113,578</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>106,658</b>	<b>113,578</b>
LCII: Civic				106,658	113,578
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle for the CAO</b>	Kijungu	LGMSD (Former LGDP)	N/A	106,658	113,578
<i>LG Function: Local Government Planning Services</i>				<i>3,000</i>	<i>3,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>3,000</b>
LCII: Civic				3,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Investments under Taken in previous Fys</b>	Kijungu	LGMSD (Former LGDP)	Completed	3,000	3,000

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyagahya Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>6,000</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Kiryanga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Artificial Insemination Kit</b>		Conditional transfers to Production and Marketing	Not Started	6,000	0

**Vote: 534** Masindi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,819</b>	<b>7,367</b>
<b>Sector: Agriculture</b>				<b>1,500</b>	<b>3,100</b>
<i>LG Function: District Production Services</i>				<i>1,500</i>	<i>3,100</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,500</b>	<b>3,100</b>
LCII: Not Specified				1,500	3,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 4sets of Uniform for Vermin personnel</b>		Conditional transfers to Production and Marketing	Completed	1,500	3,100
<b>Sector: Water and Environment</b>				<b>13,052</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,052</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,052</b>	<b>0</b>
LCII: Not Specified				13,052	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	13,052	0
<b>Sector: Public Sector Management</b>				<b>4,267</b>	<b>4,267</b>
<i>LG Function: Local Government Planning Services</i>				<i>4,267</i>	<i>4,267</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,267</b>	<b>4,267</b>
LCII: Not Specified				4,267	4,267
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Multisectoral Monitoring and Supervision by Technical staff and Political Leaders</b>	District Wide	Not Specified	Works Underway	4,267	4,267

**Vote: 534** Masindi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 534** Masindi District**2015/16 Quarter 4****Checklist for QUARTER 4 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