

Vote: 534 Masindi District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2013/14. 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: 07/08/2014

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

Vote: 534 Masindi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	694,228	428,938	62%
2a. Discretionary Government Transfers	1,512,078	1,306,730	86%
2b. Conditional Government Transfers	10,955,673	8,508,186	78%
2c. Other Government Transfers	3,731,671	3,496,564	94%
3. Local Development Grant	487,390	414,281	85%
4. Donor Funding	3,381,137	839,558	25%
Total Revenues	20,762,176	14,994,258	72%

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	3,761,765	3,991,744	2,495,381	106%	66%	63%
2 Finance	303,823	200,142	200,069	66%	66%	100%
3 Statutory Bodies	543,850	295,524	295,023	54%	54%	100%
4 Production and Marketing	1,948,859	1,403,824	1,260,233	72%	65%	90%
5 Health	3,402,900	2,262,711	2,008,862	66%	59%	89%
6 Education	5,654,657	4,536,362	4,371,137	80%	77%	96%
7a Roads and Engineering	3,084,457	711,979	282,991	23%	9%	40%
7b Water	986,476	900,619	803,605	91%	81%	89%
8 Natural Resources	270,922	156,534	150,743	58%	56%	96%
9 Community Based Services	260,007	168,923	106,888	65%	41%	63%
10 Planning	481,600	252,039	180,010	52%	37%	71%
11 Internal Audit	62,859	49,933	47,314	79%	75%	95%
Grand Total	20,762,176	14,930,335	12,202,256	72%	59%	82%
Wage Rec't:	7,928,677	5,966,368	5,792,051	75%	73%	97%
Non Wage Rec't:	6,288,750	5,357,425	3,875,573	85%	62%	72%
Domestic Dev't	3,163,612	2,766,984	1,757,060	87%	56%	64%
Donor Dev't	3,381,137	839,558	777,573	25%	23%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of third quarter out of the annual Budget of shs. 20,762,176,000, a total sum of shs. 14,994,258,000 (72%) had been received. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the third Quarter, a total sum of Ushs. 13,725,761,000 (82.26%) had been received. Over performance in central government transfers was due to the following line items which performed above the anticipated planned quarter receipts; LGMSD, District unconditional Grant - Wage, Primary Teachers salaries, roads Rehabilitation, Capitation Grant to Secondary Schools and Conditional Grant to Rural Water. Others were; NAADS, PHC Development and School Facility Grant. Of the received funds, discretionary transfers performed at Shs. 1,306,730,000 (86%), Conditional

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2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Government transfers performance stood at Shs. 8,508,186,000 (78%) out of the planned annual budget of shs 10,955,673,000, Local Development Grant performance was at Shs. 414,281,000 (85%) out of the planned annual budget of shs 487,390,000 and Other Government Transfers at 3,496,564,000 (94%) .

By the end of third quarter, a total sum of Ushs. 428,938,000 (62%) against the annual Budget had been received. Local Revenue did not perform as anticipated. Going by third quarter alone, local revenue collection stood at shs. 115,508,000 (65.77%) against shs. 175,621,000 planed to be received in the third quarter. Over performance was noted on the following line items: Taxi Park fees (218%), Other fees and charges (100%), Miscellaneous (103%), registration fees (161%), Inspection fees (426%) and Local service Tax (96%). On the other hand the following items registered poor performance: rates – Produced Assets from Private entities, Sale of Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

Broadly poor performance continued to be experienced under Donor funding. Out of Shs. 3,381,137,000 (annual Budget) planned to be received from donors, by the end of third quarter only shs. 839,558,000 (25%) had been received. In comparison to planned third quarter receipts of Shs. 800,729,725, the performance from donors stood at Shs. 123,064,000 (15%). Analysis reveal that; Neglected tropical Diseases, UNICEF, world wide Fund, Vegetable Oil, Global Fund and Medicine trucking by the end of the quarter had not remitted a single coin to the treasury. On the other hand, International Fund for Agricultural Development (IFAD) that had been anticipated to contribute 72% of the donor funding, by the end of third quarter, its contribution stood at 4%

Out of the total sum of Shs. 14,994,258,000 received, Shs. 14,930,335,000 (99.57% against actual receipt and 71.91% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received, cumulatively the departments expenditure stood at Ushs.12,202,256,000 (82% against releases and 59% against annual budget). Low expenditure was mainly due limited expenditure that was incurred on capital investments where most of the works of capital nature had just been started on and works were still ongoing.

The balance of Shs. 63,923,000 that remained un transferred to the Departments was mainly receipts in the LLGs accounts that was not allocated to the Departments as each LLGs operate one operational account

Vote: 534 Masindi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	694,228	428,938	62%
Liquor licences	4,286	1,901	44%
Refuse collection charges/Public convenience	500	0	0%
Rates - Produced Assets - from private entities	2,500	0	0%
Property related Duties/Fees	13,701	7,936	58%
Park Fees	10,800	23,528	218%
Other licences	2,857	1,710	60%
Other Fines and Penalties	500	330	66%
Other Fees and Charges	17,140	17,100	100%
Other Court Fees	200	0	0%
Miscellaneous	16,351	16,876	103%
Migration permits	1	0	0%
Market/Gate Charges	119,515	97,397	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	7,950	161%
Local Hotel Tax	1,461	0	0%
Land Fees	63,669	26,038	41%
Inspection Fees	1,500	6,390	426%
Advertisements/Billboards	4,500	0	0%
Fees from Forestry	31,131	2,045	7%
Educational/Instruction related levies	1	200	20000%
Driving Permits	1	0	0%
Development Tax	1	1,490	149000%
Court Filing Fees	1,000	0	0%
Business licences	51,429	31,833	62%
Application Fees	18,230	80	0%
Animal & Crop Husbandry related levies	145,017	112,541	78%
Agency Fees	15,000	10,974	73%
Local Service Tax	57,849	55,792	96%
Sale of (Produced) Government Properties/assets	41,254	1,585	4%
Unspent balances – Locally Raised Revenues	6,660	0	0%
Tax Tribunal - Court Charges and Fees	50	0	0%
Sale of None(Produced) Government Properties/assets	1,103	185	17%
Registration of Businesses	4,500	2,972	66%
Wind Fall Gains	500	0	0%
Rent & Rates from private entities	26,000	2,086	8%
Rent & Rates from other Gov't Units	28,571	0	0%
Reimbursements by Other bodies	1,500	0	0%
2a. Discretionary Government Transfers	1,512,078	1,306,730	86%
District Unconditional Grant - Non Wage	530,630	396,539	75%
Transfer of District Unconditional Grant - Wage	981,448	910,191	93%
2b. Conditional Government Transfers	10,955,673	8,508,186	78%
Conditional transfers to Production and Marketing	185,507	139,131	75%
Conditional Grant to Secondary Salaries	781,915	609,795	78%
Conditional Grant to SFG	447,720	380,562	85%
Conditional Grant to Women Youth and Disability Grant	10,075	7,557	75%
Conditional transfer for Rural Water	467,503	397,377	85%
Conditional Grant to Secondary Education	288,473	288,473	100%

Vote: 534 Masindi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Public Libraries	8,055	6,042	75%
Conditional transfers to DSC Operational Costs	37,046	27,786	75%
Conditional Grant to PAF monitoring	62,772	47,079	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	39,600	35%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	14,400	28%
Conditional Grant to Primary Salaries	3,344,656	2,611,406	78%
Conditional Grant to Primary Education	295,990	295,989	100%
Conditional Grant to PHC Salaries	2,429,749	1,542,036	63%
Conditional transfers to School Inspection Grant	19,944	14,958	75%
Conditional Grant to PHC - development	481,411	409,199	85%
Conditional Grant to NGO Hospitals	6,889	5,166	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	11,046	8,283	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	11,907	75%
Conditional Grant to District Hospitals	151,228	113,421	75%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,100	75%
Conditional Grant to Agric. Ext Salaries	70,631	33,455	47%
Conditional Grant for NAADS	720,018	720,018	100%
Conditional Grant to PHC- Non wage	105,846	79,404	75%
Conditional transfers to Special Grant for PWDs	21,035	15,777	75%
Roads Rehabilitation Grant	377,121	320,552	85%
NAADS (Districts) - Wage	188,385	141,289	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	3,731,671	3,496,564	94%
Community Information System (CIS) UBOS	3,140	0	0%
Uganda National Examinations Board (UNEB)	7,000	5,584	80%
NAADS - Salary arrears	53,430	53,430	100%
Northern Uganda Social Action Fund II	3,000,000	3,071,403	102%
MoGSD Contribution to Ihungu Remand Home		12,500	
Implimentation of Climate Change		4,500	
Eradication of Banana Bacterial Wilt - MAIF	62,608	39,561	63%
Unspent balances – Conditional Grants	53,430	0	0%
Roads maintenance- Uganda Road Fund	552,063	309,586	56%
3. Local Development Grant	487,390	414,281	85%
LGMSD (Former LGDP)	487,390	414,281	85%
4. Donor Funding	3,381,137	839,558	25%
UNICEF - Education	62,700	0	0%
CES(Sight Savers) - Education	30,069	11,489	38%
CES (Sight Savers) - Health	54,000	29,360	54%
PACE		3,772	
Unspent balances _ WWF	8,092	8,092	100%
NTD(Neglected Tropical Diseases)	55,000	34,107	62%

Vote: 534 Masindi District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Water Aid	218,055	218,055	100%
WHO		6,280	
Unspent balances - Water Aid	187,995	187,995	100%
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C		141,200	
UNICEF - Health	56,000	13,567	24%
UNICEF - Planning Unit	77,394	0	0%
World Wide Fund (WWF)	31,500	0	0%
Unspent balance - DLSP - Lands Management	9,801	9,801	100%
Unspent balance - DLSP - Planning Unit DSE	7,789	7,789	100%
IFAD - Vegetable Oil	24,000	0	0%
IFAD - District Livelihood Support Programme	2,441,637	100,018	4%
Global Fund	19,728	0	0%
GAVI		6,457	
Unspent balance - DLSP - Production and Marketing	50,104	50,104	100%
FAO - South to South Chinese Project	31,800	0	0%
Unspent balance - Global Fund	11,474	11,474	100%
Medicine Tracking	4,000	0	0%
Total Revenues	20,762,176	14,994,258	72%

(i) Cumulative Performance for Locally Raised Revenues

By the end of third quarter, a total sum of Ushs. 428,938,000 (62%) against the annual Budget had been received. Local Revenue did not perform as anticipated. Going by third quarter alone, local revenue collection stood at shs. 115,508,000 (65.77%) against shs. 175,621,000 planned to be received in the third quarter. Over performance was noted on the following line items: Taxi Park fees (218%), Other fees and charges (100%), Miscellaneous (103%), registration fees (161%), Inspection fees (426%) and Local service Tax (96%). On the other hand the following items registered poor performance: rates – Produced Assets from Private entities, Sale of Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively by the end of third quarter, transfers from central Government performed over and above the anticipated receipts. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the third Quarter, a total sum of Ushs. 13,725,761,000 (82.26%) had been received. In comparison to the planned quarter receipts of Shs. 4,149,541,612 Central Government transfers performance stood at Shs. 6,626,434,000 (159.73%). Over performance in central government transfers was due to the following line items which performed above the anticipated planned quarter receipts; LGMSD, District unconditional Grant - Wage, Primary Teachers salaries, roads Rehabilitation, Capitation Grant to Secondary Schools and Conditional Grant to Rural Water. Others were; NAADS, PHC Development and School Facility Grant. Of the received funds, discretionary transfers performed at Shs. 1,306,730,000 (86%), Conditional Government transfers performance stood at Shs. 8,508,186,000 (78%) out of the planned annual budget of shs 10,955,673,000, Local Development Grant performance was at Shs. 414,281,000 (85%) out of the planned annual budget of shs 487,390,000 and Other Government Transfers at 3,496,564,000 (94%)

In spite of the good performance, the following line items performance was below average; Conditional transfers to councilor's allowances and Ex-Gratia (35%), Conditional Grant to Agric Extension Salaries (63%) and Conditional grant to PHC Salaries (63%)

(iii) Cumulative Performance for Donor Funding

Broadly poor performance continued to be experienced under Donor funding. Out of Shs. 3,381,137,000 (annual Budget) planned to be received from donors, by the end of third quarter only shs. 839,558,000 (25%) had been received. In comparison to planned third quarter receipts of Shs. 800,729,725, the performance from donors stood at Shs. 123,064,000 (15%). Analysis reveal that; Neglected tropical Diseases, UNICEF, world wide Fund, Vegetable Oil, Global Fund and Medicine trucking by the end of the quarter had not remitted a single coin to the treasury. On the other hand, International Fund for Agricultural Development (IFAD)

Vote: 534 Masindi District

2013/14 Quarter 3

Summary: Cumulative Revenue Performance

that had been anticipated to contribute 72% of the donor funding, by the end of third quarter, its contribution stood at 4%

Vote: 534 Masindi District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,631,199	3,726,790	103%	907,800	3,062,727	337%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	22,657	16,993	75%	5,664	5,664	100%
Locally Raised Revenues	118,916	76,257	64%	29,729	26,844	90%
Other Transfers from Central Government	3,000,000	3,071,403	102%	750,000	2,824,762	377%
Multi-Sectoral Transfers to LLGs	147,899	115,815	78%	36,975	39,533	107%
District Unconditional Grant - Non Wage	91,652	74,613	81%	22,913	11,070	48%
Transfer of District Unconditional Grant - Wage	220,075	350,119	159%	55,019	148,263	269%
<i>Development Revenues</i>	130,566	264,954	203%	32,641	57,320	176%
Donor Funding		141,200		0	0	
LGMSD (Former LGDP)	119,627	113,063	95%	29,907	53,250	178%
Multi-Sectoral Transfers to LLGs	10,939	10,691	98%	2,735	4,070	149%
Total Revenues	3,761,765	3,991,744	106%	940,441	3,120,047	332%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,631,199	2,339,640	64%	907,800	1,972,000	217%
Wage	220,075	239,347	109%	55,019	50,069	91%
Non Wage	3,411,124	2,100,292	62%	852,781	1,921,932	225%
<i>Development Expenditure</i>	130,566	155,741	119%	40,553	2,405	6%
Domestic Development	130,566	14,541	11%	40,553	2,405	6%
Donor Development	0	141,200		0	0	
Total Expenditure	3,761,765	2,495,381	66%	948,352	1,974,405	208%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,387,151	38%			
<i>Development Balances</i>		109,213	84%			
Domestic Development		109,213	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,496,364	40%			

Cumulatively by the end of the third quarter, the sector received a total sum of shs. 3,991,744,000 (106%) against the annual budget of shs. 3,761,765,000. In comparison to planned quarter's receipts, the sector received shs. 3,120,047,000 (332%) against shs. 940,441,000. Under Wage, the sector over performed due to the erroneous transfer of PHC staff to the District Un conditional grant pay roll which stood at shs. 148,263,000 (269%) against the planned quarter allocation of shs. 55,019,000 and NUSAF II Over performed because funds for Sub projects that were released by Office of the Prime Minister included those of the first two quarters and they stood at shs. 2,824,762,000 (377%) against a quarterly budget of shs. 750,000,000, IFMS was at shs. 6,591,000 (88%), PAF monitoring inclusive of Payroll printing at shs. 5,664,000 (100%), Locally raised revenue was at shs. 26,844,000 (90%), and LGMSD was at shs. 53,260,000 (178%).

Cumulatively by the end of third quarter, the sector expenditure stood at Shs. 2,495,381,000 (66%) against annual budget of shs. 3,761,765,000. Going by third quarter alone, the department was able to spend a total sum of shs. 1,974,405,000 (208%) of the quarters planned expenditure of shs. 948,352,000. Notably expenditure was incurred on NUSAF II sub projects in sub counties at shs. 2,824,762,241, payment for utilities, fuel and allowances for monitoring of government programmes. Other expenditures were incurred on service providers, sundry creditors, staff salaries and allowances.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 1a: Administration**

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

The total sum of shs.1,496,364,000 that was unspent was partly meant for NUSAF II sub projects, Construction of Kimengo Sub County Headquarters that remained on the LGMSD account because the contractor has just started works and the Sub County projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	90	30
No. of monitoring visits conducted (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	3	1
No. of administrative buildings constructed (PRDP)	2	0
Function Cost (UShs '000)	3,761,765	2,495,381
Cost of Workplan (UShs '000):	3,761,765	2,495,381

- Government programmes were monitored, disbursement of NUSAF II funds to Sub Projects in Sub Counties, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 3 radio programmes were held, staff were trained, inducted, appointed and confirmed in services.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,823	199,592	66%	75,706	65,039	86%
Conditional Grant to PAF monitoring	6,126	4,595	75%	1,532	1,532	100%
Locally Raised Revenues	45,598	42,773	94%	11,399	15,068	132%
Multi-Sectoral Transfers to LLGs	115,073	59,871	52%	28,768	23,354	81%
District Unconditional Grant - Non Wage	55,073	31,638	57%	13,768	4,847	35%
Transfer of District Unconditional Grant - Wage	80,954	60,716	75%	20,239	20,239	100%
<i>Development Revenues</i>	1,000	550	55%	250	550	220%
Multi-Sectoral Transfers to LLGs	1,000	550	55%	250	550	220%
Total Revenues	303,823	200,142	66%	75,956	65,589	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,823	199,519	66%	75,706	66,720	88%
Wage	80,954	60,715	75%	20,240	20,238	100%
Non Wage	221,869	138,804	63%	55,466	46,481	84%
<i>Development Expenditure</i>	1,000	550	55%	250	550	220%
Domestic Development	1,000	542	54%	250	542	217%
Donor Development	0	8		0	8	
Total Expenditure	303,823	200,069	66%	75,956	67,270	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73	0%			

Cummulatively , by the end of third quarter , out of the department ' s budgeted annual revenue of Shs303,823,000 , shs 200,142,000(66%) of the annual budget had been received by the department . Out of this revenue , shs 60,716,000(30%) was District Unconditional wage , shs 31,638,000(16%) was Unconditional Non-Wage , shs 59,871,000(30%) was from Multisectoral transfers, shs 4,595,000 (2.3%) were PAF Monitoring, while shs. 42,773,000(21.4%) was locally raised revenu , while shillings 1,100,000 was development expenditure under Lower Local Governments. As for the expenditure ,out of shs 200,142,000 received by the department cummulatively, a total of shillings 200,069000(99%) of the annual budget had been spent , out of which shs 60,715,000(30.3%) was spent as wages while shs. 138,804,000(69.3%) was spent as none wage recurrent expenditure while shs.1,100,000(0.5%) was spent on development expenditures by lower local Governments . On the other hand, within the quarter, out of the quarterly budget of shs. 75,956,000 shs 65,039,000 (86%) was received , out of which shs 20,240,000(31%) was spent on recurrent wages , while shs 46,481,000(85%) was spent on recurrent none wage, while shs. 1,100,000 was spent as capital expenditures by Lower Local Governments . There was a balance brought forward of shs 1,753,000 from the previous quarter.

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

The unspent balance of shillings 73,000 was to cater for bank charges in the preceeding month.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30 June 2014	30 06 2014
Value of LG service tax collection	57849	27662
Value of Other Local Revenue Collections		189000
Date of Approval of the Annual Workplan to the Council	30/6/2014	30 06 2014
Date for presenting draft Budget and Annual workplan to the Council		15 05 2014
Date for submitting annual LG final accounts to Auditor General		30 09 2013
Function Cost (UShs '000)	303,823	200,069
Cost of Workplan (UShs '000):	303,823	200,069

The department did monitor revenue mobilisation and collection in lower Local Governments and also monitored Revenue enhancement Plan implementation . Tendered revenue sources were followed up for tenderers to effect payments before the beginning of the fourth quarter . The department was able to follow up accountabilities for the funds advanced to staff for various activities , The Department also held budget desk meetings and monthly revenue meetings in the quarter and allocated third quarter revenues as budgeted .

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,328	295,524	54%	135,832	70,302	52%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	37,046	27,786	75%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	39,600	35%	28,080	0	0%
Conditional transfers to Councillors allowances and Ex	50,640	14,400	28%	12,660	4,800	38%
Locally Raised Revenues	93,614	54,919	59%	23,403	8,822	38%
Multi-Sectoral Transfers to LLGs	55,002	33,018	60%	13,750	14,015	102%
District Unconditional Grant - Non Wage	79,248	48,016	61%	19,812	10,646	54%
Transfer of District Unconditional Grant - Wage	63,938	47,954	75%	15,985	15,985	100%
<i>Development Revenues</i>	522	0	0%	131	0	0%
Multi-Sectoral Transfers to LLGs	522	0	0%	131	0	0%
Total Revenues	543,850	295,524	54%	135,962	70,302	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,328	295,023	54%	135,832	73,143	54%
Wage	199,658	96,054	48%	49,915	15,585	31%
Non Wage	343,670	198,969	58%	85,917	57,558	67%
<i>Development Expenditure</i>	522	0	0%	131	0	0%
Domestic Development	522	0	0%	131	0	0%
Donor Development	0	0		0	0	
Total Expenditure	543,850	295,023	54%	135,962	73,143	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		501	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		501	0%			

The department planned to receive 543,850,000/=. The total cumulative over turn to date was 295,524,000/= (54%) Cumulatively expenditure stood at 295,023,000/= representing 54%. For 2nd the department planned for 135,962,000/= out of which 70,302,000/= (52%) was received. In the quarter the department spent 73,143,000/= (54%). Unspent balance by the reporting time stood at 501/= representing 0%

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

The total unspent balance of shs. 501,000 was to cater for the bank charges on both District account and Sub County accounts

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	267
No. of Land board meetings	8	3
No. of Auditor General's queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	543,850	295,023
Cost of Workplan (US\$ '000):	543,850	295,023

The department implemented a number of activities during the quarter under review. The included the following among many. Council meetings at both District and lower local government were conducted, Monitoring of Government programmes at both levers above. Review of government Audit reports to ascertain the value for money, Placement of qualified personnel in respective government position, Consideration of land application for registration of land and procurement of works and services for government.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,039	469,868	71%	152,149	181,113	119%
Conditional Grant to Agric. Ext Salaries	70,631	33,455	47%	17,658	10,374	59%
Conditional Grant to PAF monitoring	2,069	1,552	75%	517	517	100%
Conditional transfers to Production and Marketing	57,416	43,062	75%	14,354	14,354	100%
NAADS (Districts) - Wage	188,385	141,289	75%	47,096	47,096	100%
Locally Raised Revenues	3,565	10,320	289%	891	7,000	785%
Other Transfers from Central Government	116,038	34,752	30%	15,652	0	0%
Multi-Sectoral Transfers to LLGs	21,148	13,469	64%	5,283	10,489	199%
District Unconditional Grant - Non Wage	4,306	43,109	1001%	1,077	41,663	3870%
Transfer of District Unconditional Grant - Wage	198,481	148,860	75%	49,620	49,620	100%
<i>Development Revenues</i>	1,286,820	933,955	73%	294,157	392,032	133%
Conditional Grant for NAADS	720,018	720,018	100%	180,005	360,009	200%
Conditional transfers to Production and Marketing	128,091	96,069	75%	32,023	32,023	100%
Unspent balances - donor	50,104	50,104	100%	0	0	
Donor Funding	280,120	7,675	3%	70,030	0	0%
Unspent balances – Locally Raised Revenues	6,660	6,660	100%	0	0	
Unspent balances – Conditional Grants	53,430	53,430	100%	0	0	
Multi-Sectoral Transfers to LLGs	48,397	0	0%	12,099	0	0%
Total Revenues	1,948,859	1,403,824	72%	446,305	573,145	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,040	423,515	64%	165,412	148,101	90%
Wage	457,497	322,485	70%	114,376	105,972	93%
Non Wage	204,543	101,029	49%	51,036	42,129	83%
<i>Development Expenditure</i>	1,286,820	836,718	65%	280,893	414,648	148%
Domestic Development	956,596	798,415	83%	223,903	397,085	177%
Donor Development	330,224	38,303	12%	56,990	17,563	31%
Total Expenditure	1,948,859	1,260,233	65%	446,305	562,749	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,354	7%			
<i>Development Balances</i>		97,237	8%			
Domestic Development		77,762	8%			
Donor Development		19,475	6%			
Total Unspent Balance (Provide details as an annex)		143,591	7%			

The total expected revenue for the FY 2013/2014 was Shs 1,948,859,000. Third quarter releases (cumulative outturn) was shs 1,403,824,000 reflecting a 72% performance. The third quarter planned budget was shs 446,305,000 but actual releases for the period were shs 573,145,000 a 128% performance. Funds received under NAADS were higher than the planned figure because NAADS activities are season dependent. Cumulatively NAADS has received 100% funding. Expenditure for the department was planned at shs 446,305,000 but actual was shs 562,749,000; a 126% performance; of which shs 105,972,000 (93%) was spent on wages, Shs 42,129,000 (83%) was non wage recurrent expenditure, Shs 397,085,000 (177%) domestic development and 17,563,000 (31%) donor. Unspent balances totalled to Shs. 143,591,000 of which Shs 46,354,000 was recurrent, 77,762,000 under domestic development for PMG and NAADS inputs and Shs. 19,475,000 under donor funding.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

Unspent funds was partly due to capital developments under PMG still in progress, construction of Kisalizi and Kafu markets under PRDP, and non procurement of NAADS inputs to be undertaken at the onset of the first rains

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	15000	6300
No. of farmer advisory demonstration workshops	12	0
No. of farmers receiving Agriculture inputs	240	0
Function Cost (US\$ '000)	780,108	795,396
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	100	40
No. of livestock vaccinated	150000	15000
No of livestock by types using dips constructed	27000	13200
No. of livestock by type undertaken in the slaughter slabs	30000	14800
No. of fish ponds constructed and maintained	4	14
No. of fish ponds stocked	6	3
Quantity of fish harvested	3000	800
Number of anti vermin operations executed quarterly	140	40
No. of parishes receiving anti-vermin services	32	21
No. of tsetse traps deployed and maintained	500	80
Function Cost (US\$ '000)	1,149,500	457,631
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	Yes	Yes
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	20	0
No of businesses inspected for compliance to the law	200	80
No of businesses issued with trade licenses	200	75
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	200	40
No. of enterprises linked to UNBS for product quality and standards	15	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	20	2
No of cooperative groups supervised		13
No. of cooperative groups mobilised for registration	30	6
No. of cooperatives assisted in registration	15	6
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	11
Function Cost (US\$ '000)	19,251	7,206

Vote: 534 Masindi District**2013/14 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,948,859	1,260,233

1 technical and 1 financial audit conducted under the NAADS programme, 3 trainings control of Banana Bacterial Wilt conducted in Pakanyi, Karujubu and Miirya, 20 staff assessed and appraised; 10 Anti vermine control operations conducted in Pakanyi, Bwijanga and Miirya . 2 meetings to institute commodity platforms conducted at the district level, 1 Multi stakeholder meetings conducted at district level; .1 disease and pest surveillance conducted in pakanyi, Bwijanga, Miirya leading to the control of successful control of major pests and diseases for both crop and Livestock . Training and selection of beneficiary farmers conducted in Bwijanga, Kimengo , Pakanyi, Miirya, Budongo, Kigulya, Nyangahya, Karujubu, and Central divisions.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,715,807	1,748,082	64%	678,952	599,311	88%
Conditional Grant to PHC Salaries	2,429,749	1,542,036	63%	607,437	530,640	87%
Conditional Grant to PHC- Non wage	105,846	79,404	75%	26,462	26,480	100%
Conditional Grant to District Hospitals	151,228	113,421	75%	37,807	37,807	100%
Conditional Grant to NGO Hospitals	6,889	5,166	75%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	3,981	75%	1,327	1,327	100%
Locally Raised Revenues	3,821	2,000	52%	955	1,000	105%
Multi-Sectoral Transfers to LLGs	12,966	2,074	16%	3,242	335	10%
<i>Development Revenues</i>	687,093	514,629	75%	168,905	211,761	125%
Conditional Grant to PHC - development	481,411	409,199	85%	120,353	168,494	140%
Donor Funding	200,202	103,758	52%	47,182	43,267	92%
Multi-Sectoral Transfers to LLGs	5,480	1,672	31%	1,370	0	0%
Total Revenues	3,402,900	2,262,711	66%	847,857	811,071	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,715,807	1,741,676	64%	679,015	597,686	88%
Wage	2,429,749	1,542,036	63%	607,437	530,640	87%
Non Wage	286,058	199,641	70%	71,578	67,046	94%
<i>Development Expenditure</i>	687,093	267,186	39%	168,842	98,187	58%
Domestic Development	486,891	179,806	37%	118,792	68,971	58%
Donor Development	200,202	87,380	44%	50,050	29,216	58%
Total Expenditure	3,402,900	2,008,862	59%	847,857	695,873	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,406	0%			
<i>Development Balances</i>		247,443	36%			
Domestic Development		231,065	47%			
Donor Development		16,378	8%			
Total Unspent Balance (Provide details as an annex)		253,848	7%			

By the second of the third quarter, the department had realised 66% of the planned annual revenue. (Shs. 2,262,711,000 out of the budgeted Shs. 3,402,900,000). The conditional grants achieved 75% for Non-wage, District hospital and NGO LLUs, 85% for PHC Development and 52% for Donor Development. Only 63%, 52% and 16% of wage, Local revenue and multisectoral transfers respectively had been realised.

The department received 96% (Shs. 811,071,000 out of the planned 847,857,000) for the third quarter. The conditional non wage grants were received 100%, wage was 87% domestic development 140%. Worst performing was Multisectoral transfers (10% for recurrent and 0% for development).

By the end of the quarter, expenditure stood at 59% of the planned revenues by the end of the third quarter (Shs. 2,008,527,000 of the planned Shs. 3,402,900,000) expenditure on wage was 63%, 70% on non-wage and only 39% on development revenues.

82% of received revenue for the quarter was spent (Shs. 695,538,000 out of 847,857,000). Again, least expenditure was on development at on 58% for both domestic and donor development revenues.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 5: Health**

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

The unspent balances on the account are majorly made up development funds for ongoing capital projects, the majority of which will be completed in the first month of the fourth quarter and development revenues whose activities are slated for Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	27	0
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	250000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	198000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	27
%age of approved posts filled with trained health workers	85	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13000	8200
No. and proportion of deliveries in the District/General hospitals	4000	2989
Number of total outpatients that visited the District/ General Hospital(s).	72000	44099
Number of outpatients that visited the NGO Basic health facilities	17000	9717
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1650
Number of trained health workers in health centers	270	268
No. of trained health related training sessions held.	6000	3900
Number of outpatients that visited the Govt. health facilities.	600000	385641
Number of inpatients that visited the Govt. health facilities.	6000	4473
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1846
%age of approved posts filled with qualified health workers	75	86
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95
No. of children immunized with Pentavalent vaccine	24000	11709
No of staff houses constructed (PRDP)	3	0
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	3,402,900	2,008,862
Cost of Workplan (US\$ '000):	3,402,900	2,008,862

Kigezi HC II OPD completed

5-stance lined pit latrine completed at Ntooma HC II OPD

3- stance lined pit latrine completed at Kikigura HC II staff house

Slab for Kijunjubwa HC III staff house cast

Paid outstanding WHT on previous projects

transferred all Conditional transfers to the district hospital, LLUs and the NGO facility

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,999,042	4,052,483	81%	1,248,011	1,338,517	107%
Conditional Grant to Primary Salaries	3,344,656	2,611,406	78%	836,164	907,026	108%
Conditional Grant to Secondary Salaries	781,915	609,795	78%	195,479	158,389	81%
Conditional Grant to Primary Education	295,990	295,989	100%	73,998	98,663	133%
Conditional Grant to Secondary Education	288,473	288,473	100%	72,118	96,158	133%
Conditional Grant to PAF monitoring	5,308	3,981	75%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	19,944	14,958	75%	4,986	4,986	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	52,500	133%
Locally Raised Revenues	12,584	3,840	31%	3,146	0	0%
Other Transfers from Central Government	7,000	5,584	80%	0	0	
Multi-Sectoral Transfers to LLGs	7,639	2,791	37%	1,910	1,700	89%
District Unconditional Grant - Non Wage	15,462	11,239	73%	3,866	2,125	55%
Transfer of District Unconditional Grant - Wage	62,570	46,927	75%	15,642	15,642	100%
<i>Development Revenues</i>	655,615	483,879	74%	156,387	197,851	127%
Conditional Grant to SFG	447,720	380,562	85%	111,930	156,702	140%
Donor Funding	92,769	11,489	12%	15,675	0	0%
LGMSD (Former LGDP)	44,000	44,000	100%	11,000	22,000	200%
Multi-Sectoral Transfers to LLGs	71,126	47,828	67%	17,782	19,149	108%
Total Revenues	5,654,657	4,536,362	80%	1,404,397	1,536,367	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,999,042	4,040,879	81%	1,249,762	1,334,311	107%
Wage	4,185,314	3,265,443	78%	1,046,330	1,080,369	103%
Non Wage	813,728	775,437	95%	203,432	253,942	125%
<i>Development Expenditure</i>	655,615	330,258	50%	154,635	144,681	94%
Domestic Development	562,846	318,769	57%	138,960	144,681	104%
Donor Development	92,769	11,489	12%	15,675	0	0%
Total Expenditure	5,654,657	4,371,137	77%	1,404,397	1,478,992	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,604	0%			
<i>Development Balances</i>		153,621	23%			
Domestic Development		153,621	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		165,225	3%			

The department received a total of Shillings 1,536,367,000 (109%) against quarter planned revenue of 1,404,397,000 Shillings. In comparison to the planned annual receipts, the sector performed at 80% because of over receipt in UPE capitation grants, USE capitation grants, and Primary Teachers salaries and Conditional grants to Primary Teachers College which performed at 133%, 133%, 108%, 133% and 133% respectively.

Out of the total sum received, the sector was able to spend shillings 1,478,992,000 (105%) against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 1,080,369,000 (103%) and 253,942,000 (125%) respectively. Capital development performed at 144,681,000 (104%) and under performance was noticed in donor funding. Hence a balance of shillings 165,225,000 (3%) of the budget for the quarter was not spent.

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

The balance of 165,225,000 (3%) of the budget for the quarter was due to the delay by the contractors to execute capital investment.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	791
No. of pupils enrolled in UPE	47079	47079
No. of student drop-outs	200	50
No. of Students passing in grade one	300	215
No. of pupils sitting PLE	2300	2300
No. of classrooms constructed in UPE (PRDP)	7	1
No. of latrine stances constructed (PRDP)	20	20
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture (PRDP)	3	3
Function Cost (US\$ '000)	4,119,285	3,181,661
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	780	780
No. of students sitting O level	800	0
No. of students enrolled in USE	2250	2250
No. of classrooms constructed in USE	0	1
Function Cost (US\$ '000)	1,095,388	911,018
Function: 0783 Skills Development		
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	201,369	179,500
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	238,615	98,958
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	3
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,654,657	4,371,137

Payment for four classroom blocks being constructed at Bokwe P/S, Kitwetwe P/S, Kinyara P/S, and Kikube P/S were made. Payment for a staff house being constructed at Kimanya Upper P/S was paid.

In addition, retention for a classroom block constructed at Murro P/S was made.

Shillings 98,663,000 and Shillings 96,158,000 was distributed to 69 primary and 5 secondary schools as capitation grants respectively.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	670,368	385,898	58%	167,592	283,167	169%
Roads Rehabilitation Grant	5,731	4,871	85%	1,433	2,006	140%
Conditional Grant to PAF monitoring	5,888	4,416	75%	1,472	1,472	100%
Locally Raised Revenues	13,623	3,300	24%	3,406	0	0%
Other Transfers from Central Government	473,400	309,586	65%	118,350	258,902	219%
Multi-Sectoral Transfers to LLGs	80,446	20	0%	20,112	20	0%
District Unconditional Grant - Non Wage	16,454	7,585	46%	4,113	2,061	50%
Transfer of District Unconditional Grant - Wage	74,826	56,119	75%	18,706	18,706	100%
<i>Development Revenues</i>	2,414,090	326,081	14%	603,522	129,986	22%
Roads Rehabilitation Grant	371,390	315,681	85%	92,847	129,986	140%
Donor Funding	2,042,700	10,400	1%	510,675	0	0%
Total Revenues	3,084,457	711,979	23%	771,114	413,153	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,368	213,927	32%	167,592	106,847	64%
Wage	74,826	56,119	75%	18,706	18,706	100%
Non Wage	595,542	157,808	26%	148,885	88,141	59%
<i>Development Expenditure</i>	2,414,090	69,064	3%	603,523	30,440	5%
Domestic Development	371,390	66,238	18%	92,848	30,440	33%
Donor Development	2,042,700	2,826	0%	510,675	0	0%
Total Expenditure	3,084,458	282,991	9%	771,114	137,287	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171,971	26%			
<i>Development Balances</i>		257,017	11%			
Domestic Development		249,443	67%			
Donor Development		7,574	0%			
Total Unspent Balance (Provide details as an annex)		428,988	14%			

The cumulative revenue received was UGX 711,979,000= (23%) of annual budget UGX 3,084,457,000= this was composed of UGX 385,898, 000= as recurrent revenue and UGX 326,081, 000= as development revenue.

In comparison to the quarterly receipts the department received UGX 413,153,000= which is 54%, of this UGX 28,316,700= (169%) was recurrent expenditure and UGX 129,896,000= (22%) was for Development expenditure, on the recurrent revenues UGX 258,902,000= which is 219% was funds received from other transfers from Central Government (URF), for both 2nd and 3rd quarter.

The quarterly cumulative expenditure stood at UGX 282,991,000= which is 9%, on the other hand considering only 3rd quarter the sector spent 137,287,000= (18%) of it composed of recurrent expenditure 106,847,000= (64%) was mainly incurred on wage UGX 18,706,000= (100%) and none wage of 88,141,000= (29%).

Development expenditure was UGX 30,440, 000= (5%) which was under domestic development, however underperformance was noted on Donor Development which was 0% this was as a result of delay in the processing payments for contractors.

The unspent balance of UGX 428,988,000= (14%) was due to the present break downs of the road maintenance equipment's and the process of having them repaired in order to avoid the high costs of hiring.

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

Currently Force Account is being used to carry out maintenance and rehabilitation. However there is continuous break

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

down of equipment leading to delay in execution of works, hence limited expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads rehabilitated (PRDP)	28	6
Length in Km of District roads routinely maintained	306	250
Length in Km of District roads periodically maintained	34	7
Function Cost (US\$ '000)	3,054,381	273,209
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,077	9,782
Cost of Workplan (US\$ '000):	3,084,458	282,991

The following were the major achievements in the quarter; Supervision of 102 Road gang workers and 15 Headmen, for Routine maintenance of 250kms, Started on the rehabilitation of Kyatiri - Kitwetwe under PRDP and Kyangamwoyo - Nyakatoogo under URF. Four two class room blocks at Bokwe PS, Kitwetwe PS, Kinyara PS, and Kikuube PS, Staff house at Kimanya PS in Budongo, Staff house at Kijunjubwa H/C in Kimengo and Kimengo subcounty headquarter Administrative office Repaired the ROADS maintenance equipment 10 District vehicles kept sound

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,923	47,192	75%	15,730	15,730	100%
Conditional Grant to PAF monitoring	3,239	2,429	75%	810	810	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	37,684	28,262	75%	9,420	9,420	100%
<i>Development Revenues</i>	923,553	853,427	92%	208,943	248,571	119%
Conditional transfer for Rural Water	467,503	397,377	85%	122,784	163,626	133%
Unspent balances - donor	187,995	187,995	100%	0	0	
Donor Funding	218,055	218,055	100%	86,159	84,945	99%
LGMSD (Former LGDP)	50,000	50,000	100%	0	0	
Total Revenues	986,476	900,619	91%	224,673	264,301	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,923	45,310	72%	15,731	18,778	119%
Wage	37,684	28,262	75%	9,421	9,420	100%
Non Wage	25,239	17,048	68%	6,310	9,358	148%
<i>Development Expenditure</i>	923,553	758,295	82%	208,943	271,326	130%
Domestic Development	517,503	365,997	71%	164,157	169,799	103%
Donor Development	406,050	392,298	97%	44,786	101,528	227%
Total Expenditure	986,476	803,605	81%	224,673	290,105	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,881	3%			
<i>Development Balances</i>		95,133	10%			
Domestic Development		81,381	16%			
Donor Development		13,752	3%			
Total Unspent Balance (Provide details as an annex)		97,014	10%			

Cumulatively by the end of the 3rd quarter, the sector had received a total sum of shillings 900,619,000 (91%) against annual budget of shillings 986,476,000. In comparison to planned quarter receipts of 224,673,000 the sector performed at 264,301,000 (118%). The sectors over performance was mainly due to the consolidated receipts of 163,626,000 from the central government for rural water. Out of the cumulative revenue received, cumulative sector expenditure stood at shs.803,605,000 (81%) against the annual budget. The quarter sector expenditure stood at UGX 290,105,000 (129%) against the planned quarter budget. Most of the expenditure was incurred to payments for borehole drilling under rural water grant and donor, and construction of shallow wells under the rural water grant.

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

Of the unspent balance on accounts of UGX 97,014,000, UGX 13,752,000 is meant for payment for retention of boreholes rehabilitated and drilled under donor, the balance of UGX 83,262,000 was meant for design of Bikonzi Piped Water Scheme and retention.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	8
No. of supervision visits during and after construction	42	21
No. of water points tested for quality	8	8
No. of District Water Supply and Sanitation Coordination Meetings	9	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	8	8
No. of water points rehabilitated	17	0
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	594	378
No. of water user committees formed.	57	54
No. Of Water User Committee members trained	57	378
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	399	378
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585	378
No. of public latrines in RGCs and public places	4	4
No. of springs protected (PRDP)	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	10
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	17	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1
Function Cost (US\$ '000)	986,476	803,605
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	986,476	803,605

Most hardware activities were implemented during the quarter; these included the following; Constructed 8 hand dug shallow wells, 8 deep boreholes drilled and installed, 4 motorised shall wells constructed, 1 medium spring protected, 22 water user committees trained, 1 district water and sanitation co-ordination meeting held, and activities leading to sanitation week implemented. Further to the above, home improvement campaigns in the 2 parishes of Rukondwa & Labongo conducted.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,450	121,227	65%	46,862	38,816	83%
Conditional Grant to District Natural Res. - Wetlands (15,877	11,907	75%	3,969	3,969	100%
Locally Raised Revenues	21,495	5,620	26%	5,374	340	6%
Multi-Sectoral Transfers to LLGs	4,061	2,102	52%	1,015	1,320	130%
District Unconditional Grant - Non Wage	27,992	13,080	47%	6,998	3,681	53%
Transfer of District Unconditional Grant - Wage	118,025	88,518	75%	29,506	29,506	100%
<i>Development Revenues</i>	83,472	35,307	42%	8,520	0	0%
Unspent balances - donor	9,801	9,801	100%	0	0	
Donor Funding	73,672	25,507	35%	8,520	0	0%
Total Revenues	270,922	156,534	58%	55,382	38,816	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,450	116,996	62%	46,862	34,585	74%
Wage	118,025	88,518	75%	29,506	29,506	100%
Non Wage	69,425	28,478	41%	17,356	5,079	29%
<i>Development Expenditure</i>	83,472	33,748	40%	8,520	2,334	27%
Domestic Development	0	0		0	0	
Donor Development	83,472	33,748	40%	8,520	2,334	27%
Total Expenditure	270,922	150,743	56%	55,382	36,920	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,231	2%			
<i>Development Balances</i>		1,560	2%			
Domestic Development		0				
Donor Development		1,560	2%			
Total Unspent Balance (Provide details as an annex)		5,791	2%			

By the end of the third quarter, a cumulative total of Ugs. Shs. 156,534,000 (58%) had been received against annual budget of ug.shs. 270,922,000/=. In comparison to this planned quarter receipts, (ug .shs.55,382,000/=), the sector only received ug.shs. 38,816,000/= (70%). Expenses were mainly incurred on wages on wages, non wage recurrent and donor development which performed at ug.shs. 88,518,000/=(75%), ug.shs. 28,478,000/=(41%) and ug.shs. 33,748,000(40%) respectively. This means that the sector was able to spend only ug.shs. 150,743,000/=(56%) of the planned annual expenditure. However, compared to this particular quarter, the expenditure was as follows:- wages ug.shs. 29,506,000/= (29%), Non wage recurrent ug.shs. 5,079,000/= (29%) and Donor development ug.shs. 2,334,000/= (27%). Under performance was noted particularly on donor development and non wage recurrent. This poor performance is attributed to failure by line staff to request for the funds in time and or receive the requested for funds / services or materials in time. A balance of ug.shs. 5,791,000/= remains un spent due to failure by line staff to request for the funds in time and or receive the requested for funds / services or materials in time

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

The unspent balance of shillings 5,791,000/= (2%) was attributed to failure by staff to request for and receive the funds in time. Partly also lengthy procedures in land registration process which lead to delays in proceeding course of actions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of new land disputes settled within FY	50	122
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of Agro forestry Demonstrations	35	10
No. of community members trained (Men and Women) in forestry management	200	146
No. of monitoring and compliance surveys/inspections undertaken	16	0
No. of Water Shed Management Committees formulated	4	0
Function Cost (US\$ '000)	270,922	150,743
Cost of Workplan (US\$ '000):	270,922	150,743

The department had the following activities done: Attended to all assignments from CAO, Paid all departmental creditors, produced quarterly report and workplan, inspected trading centers of kijunjubwa, kibanja, kikingura and Buliima. Also kisaliizi market. handled land disputes, maintenance of Kirebe forest reserve by slashing and spraying was also done, supported communities to plant trees, conducted forest patrols to control un authorised harvesting of trees, collected revenue, trained forest management committes, 1 wetland action plan was done for miirya sub county, , communities were sensitized on district production and environment management ordinance, 37 land titles in Miirya sub county ready , Approved building plans, and inspected site to enforce physical planning act Advised 20 clients on proper development of their sites and preparation of proper plans. Handled and advised 150 clients on land issues.

12,480,250/= was collected as Forestry and Land revenue

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,907	98,929	66%	37,477	38,151	102%
Conditional Grant to Functional Adult Lit	11,046	8,283	75%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	6,042	75%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,100	75%	700	700	100%
Conditional Grant to Women Youth and Disability Gr	10,075	7,557	75%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	15,777	75%	5,259	5,259	100%
Locally Raised Revenues	13,809	9,800	71%	3,452	1,500	43%
Other Transfers from Central Government		12,500		0	7,500	
Multi-Sectoral Transfers to LLGs	16,693	4,401	26%	4,173	2,931	70%
District Unconditional Grant - Non Wage	16,678	6,137	37%	4,169	537	13%
Transfer of District Unconditional Grant - Wage	49,717	26,332	53%	12,429	12,429	100%
<i>Development Revenues</i>	110,100	69,994	64%	27,525	21,759	79%
Donor Funding	53,800	24,660	46%	13,450	0	0%
LGMSD (Former LGDP)	56,300	41,180	73%	14,075	17,605	125%
Multi-Sectoral Transfers to LLGs		4,154		0	4,154	
Total Revenues	260,007	168,923	65%	65,002	59,910	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,907	78,335	52%	37,477	33,563	90%
Wage	49,717	37,287	75%	12,429	12,429	100%
Non Wage	100,189	41,048	41%	25,047	21,134	84%
<i>Development Expenditure</i>	110,100	28,553	26%	27,525	15,282	56%
Domestic Development	56,300	4,329	8%	14,075	4,329	31%
Donor Development	53,800	24,224	45%	13,450	10,953	81%
Total Expenditure	260,007	106,888	41%	65,002	48,845	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,594	14%			
<i>Development Balances</i>		41,441	38%			
Domestic Development		39,704	71%			
Donor Development		1,737	3%			
Total Unspent Balance (Provide details as an annex)		62,035	24%			

By the end of the third quarter, the Department had received a total of shillings 168,923,000 (65%) against annual budget of Shilling 260,007,000. In comparison to the planned quarter receipts, the sector performed at 92%. The sector's over performance was recorded in LGMSD which performed at 125% while under performance was mainly due to the following line items; Mult Sectoral Transfers, District Unconditional Non wage grant and Donor funding which performed at 26%, 37% and 46% against quarter planned receipts.

Out of the total sum received in the three quarters, the sector was able to spend shillings 106,888,000 (41%) against total annual budget and 75% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 37,287,000 (75%) and 41,048,000 (41%) respectively. On the other hand, under performance was noticed on domestic development which performed at (31%) and this was mainly due to non submission of proposals from groups to benefit from CDD and Delay by some suppliers to supply goods & services under DLSP.

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

Shillings 62,035,000 (24%) remained unspent. Unspent balances was due to non submission of proposals from groups to benefit from CDD and Delay by some suppliers to supply goods & services under DLSP.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	70
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1600	1000
No. of children cases (Juveniles) handled and settled	80	55
No. of Youth councils supported	1	1
No. of women councils supported	1	3
Function Cost (UShs '000)	260,007	106,888
Cost of Workplan (UShs '000):	260,007	106,888

2200 FAL groups were enrolled and trained, 35 Children were resettled at family level in Bwijanga, Mirya and Pakanyi. 55 juvenile cases were handled by the Masindi Magistrate Court, 3 PWD group were mobilized, Womens' day celebrations were organized at UTC Kyema and 30 CBO were supervised.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,681	128,274	56%	56,635	25,509	45%
Conditional Grant to PAF monitoring	6,660	4,995	75%	1,665	1,665	100%
Locally Raised Revenues	22,993	13,932	61%	5,748	0	0%
Other Transfers from Central Government	3,140	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	130,900	64,263	49%	32,725	8,252	25%
District Unconditional Grant - Non Wage	27,409	16,150	59%	6,852	5,947	87%
Transfer of District Unconditional Grant - Wage	38,579	28,935	75%	9,645	9,645	100%
<i>Development Revenues</i>	251,919	123,765	49%	53,121	11,698	22%
Unspent balances - donor	7,789	7,789	100%	0	0	
Donor Funding	164,131	39,818	24%	41,033	0	0%
LGMSD (Former LGDP)	71,419	61,476	86%	9,944	9,944	100%
Multi-Sectoral Transfers to LLGs	8,579	14,683	171%	2,145	1,755	82%
Total Revenues	481,600	252,039	52%	109,757	37,207	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,681	125,490	55%	56,631	25,462	45%
Wage	38,579	28,335	73%	9,645	9,445	98%
Non Wage	191,102	97,155	51%	46,986	16,017	34%
<i>Development Expenditure</i>	251,919	54,521	22%	53,126	25,916	49%
Domestic Development	79,998	8,424	11%	12,089	2,683	22%
Donor Development	171,920	46,097	27%	41,037	23,234	57%
Total Expenditure	481,599	180,010	37%	109,757	51,378	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,784	1%			
<i>Development Balances</i>		69,245	27%			
Domestic Development		67,735	85%			
Donor Development		1,510	1%			
Total Unspent Balance (Provide details as an annex)		72,029	15%			

Out of the annual budget of Shs. 481,600,000, by the end of the third quarter, a total sum of Shs. 252,039,000 (52%) had been received. In comparison to planned quarter under review receipts of Shs. 109,757,000, the sectors receipts performance stood at 34%. Under performance in receipts in the Quarter under review was mainly due to none release of local Revenue and Multisectoral transfers which performed at only 25%. In general under performance in receipts for the period under review (July – March) was as a result of low remittances from the donors and Multisectoral transfers whose performance by the end of third quarter only stood at 24% and 49%, respectively.

Expenditure analysis reveals that, out of the total receipts, by the end of the third quarter Shs. 180,010,000 (37% against annual planned expenditure) had been spent. In comparison to the third quarters' planned expenditure, the sectors' expenditure stood at only 47%. Poor performance under expenditure was due to the delay by the contractors in execution of capital investment, where by even some contractors failed to correct the identified defects in order for retention to be paid. Suppliers too did not deliver the ordered for goods, hence giving a total balance of Shs. 72,029,000, of which US\$ 67,735,000 was majorly for domestic development.

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

The balances on accounts was mainly for civil works which had not been executed, non delivery of furniture for LLGs under LGMSD by the supplier and the LPO for fuel not yet paid for.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	11
Function Cost (US\$ '000)	481,599	180,010
Cost of Workplan (US\$ '000):	481,599	180,010

The major Physical performance highlights/achievements were; Staff salaries paid, Population issues integrated into Development Planning (District and sub county headquarters), Updated District Profile - population figures updated, Prepared all Mandatory documents (Cumulatively the following have so far been prepared; AWPB, Contract Form B, Internal Assessment Report and Quarterly progress reports). Mentoring of staff (both at HLG and LLGs) on the preparation of OBT reports and work plans was also undertaken.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,859	49,933	79%	15,715	20,471	130%
Conditional Grant to PAF monitoring	5,516	4,137	75%	1,379	1,379	100%
Locally Raised Revenues	8,756	9,880	113%	2,189	5,500	251%
District Unconditional Grant - Non Wage	11,988	8,467	71%	2,997	4,442	148%
Transfer of District Unconditional Grant - Wage	36,599	27,449	75%	9,150	9,150	100%
Total Revenues	62,859	49,933	79%	15,715	20,471	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,859	47,314	75%	15,715	19,053	121%
Wage	36,599	27,449	75%	9,150	9,150	100%
Non Wage	26,260	19,864	76%	6,565	9,903	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,859	47,314	75%	15,715	19,053	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,620	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,620	4%			

Cumulatively by the end of third quarter, the departments total receipts stood at Shs. 49,933,000 (79%) against the annual budget of Shs. 62,859,000. In the quarter under review alone, the department received 20,470,752 (130%) of the quarterly budget. The breakdown of revenue receipts in the quarter were:- UGX 9,150,000 conditional wage allocation, UGX 4,441,677 unconditional non wage allocation, UGX 5,500,000 local revenues and UGX 1,379,075 conditional PAF allocation. Out the receipts, UGX 19,053,419 was spent in quarter three quarter, on staff salaries UGX 9,150,000 and UGX 9,930,419 on allowances, welfare, stationery, bank charges, telecommunication, travel in land and fuel, oils and lubricants. Cumulatively the departments expenditure stood at 47,314,000 (75%)

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

The unspent balance of Shs. 2,619,317 remained on the bank account and analysis is as indicated below:- Ugx 1,745,000 wrongly charged from statutory account instead of Audit account, Ugx 450,000 for tonner and Ugx 424,317 for stationery.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	124	50
Date of submitting Quarterly Internal Audit Reports	15/10/2013	18/04/2014
Function Cost (UShs '000)	62,859	47,314
Cost of Workplan (UShs '000):	62,859	47,314

1 quarterly internal audit report produced, 1 investigation report produced, UPE and lower health units accountabilities

Vote: 534 Masindi District

2013/14 Quarter 3

Workplan 11: Internal Audit

verified and reasonable compliance to the prevailing regulations, procedures and other internal controls were enforced and noticed.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries worth shs. 38.3 million paid.
 - Shs. 7.5 million for coordination of IFMS Activities
 - NUSAF funds worth 1 billion shillings transferred to sub projects in Sub counties.
 - Allowances worth shs. 2.85 million paid for monitoring and super

- Staff salaries worth shs. 38.3 million paid.
 - Shs. 7.5 million for coordination of IFMS Activities.
 - Nusaf funds worth 1.7 billion shillings transferred to Sub Projects in Sub Counties.
 - Allowances worth shs. 7.5 million paid for monitoring and su

Electricity		0
Water		127
Rent (Produced Assets) to other govt. Units		1,800
General Supply of Goods and Services		892
Consultancy Services- Short-term		3,160
Travel Inland		2,325
Fuel, Lubricants and Oils		8,002
Maintenance - Civil		6,135
Maintenance - Vehicles		1,381
Extra-Ordinary Items (Losses/Gain)		1,842,804
General Staff Salaries		38,297
Allowances		7,511
Computer Supplies and IT Services		2,360
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,461
Small Office Equipment		0
Bad Debts		1,590
Telecommunications		520
Property Expenses		300
Guard and Security services		1,440
Wage Rec't:	38,296	38,297
Non Wage Rec't:	807,107	1,882,807
Domestic Dev't:		
Donor Dev't:		
Total	845,403	1,921,103

Output: Human Resource Management

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payment of staff salaries worth shs. 5.9 million. - Staff files prepared and submitted for disciplinary action. - Staff pay rolls prepared and preprocessed. - 4 Pay change reports submitted on a monthly basis.	- Payment of staff salaries worth shs. 5.9 million. - Staff files prepared and submitted for disciplinary action. - Staff pay rolls prepared and preprocessed. - 4 Pay change reports submitted on a monthly basis.
<i>General Staff Salaries</i>		5,980
<i>Allowances</i>		135
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		338
<i>Travel Inland</i>		740
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,980	5,980
<i>Non Wage Rec't:</i>	4,230	2,612
<i>Domestic Dev't:</i>	8,057	0
<i>Donor Dev't:</i>		
Total	18,267	8,592
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (- Staff salaries worth 4.9 million paid. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	30 (Staff salaries worth 4.9 million paid. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)
Non Standard Outputs:	-1 quartely report produced. - Sub counties monitored on quartely basis - 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 - Disputes and case handled. - Staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
<i>General Staff Salaries</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,951	0
<i>Non Wage Rec't:</i>	1,064	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,015	0
Output: Public Information Dissemination		
Non Standard Outputs:	- 1 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.	-3 Radio programmes run on local radios. - Notice boards updated.. -17 Press releases for print and broadcast produced and issued - District website updated amd maintained.

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		1,646
Fuel, Lubricants and Oils		400
Wage Rec't:	1,646	1,646
Non Wage Rec't:	1,211	400
Domestic Dev't:		
Donor Dev't:		
Total	2,857	2,046

Output: Records Management

Non Standard Outputs:

- Conducted training and inspection Of LLGs in Records Management practices worth Shs. 3 million .
 - Received and dispatched correspondences.
 - Records retention and Disposal schedule produced.
 - Automation of personnel records.
 - Carrying out file ce

- Received and dispatched correspondences.
 - Records retention and Disposal schedule produced.
 - Automation of personnel records.

General Staff Salaries		4,146
Allowances		270
General Supply of Goods and Services		470
Licenses		105
Fuel, Lubricants and Oils		400
Wage Rec't:	4,146	4,146
Non Wage Rec't:	2,194	1,245
Domestic Dev't:		
Donor Dev't:		
Total	6,340	5,391

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report

30 06 2014 (Activity planned to be executed in the fourth quarter.)

30 06 2014 (Activity planned to be executed in the fourth quarter at The District Headquarters.)

Non Standard Outputs:

Departmental activities planned , executed , managed and supervised both at The District Headquarters and in Lower Local Governments.

Revenue sources management by selected tenderers were monitored , staff at both lower local Governments and at District Headquarters supervised , accountability of funds ensured and mandatory monthly and quarterly reports prepared and presented.

Computer Supplies and IT Services

0

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		225
<i>General Staff Salaries</i>		1,748
<i>Allowances</i>		1,189
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		175
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		1,985
<i>Fuel, Lubricants and Oils</i>		4,003
<i>Wage Rec't:</i>	1,749	1,748
<i>Non Wage Rec't:</i>	5,447	7,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,196	9,425

Output: Revenue Management and Collection Services

Value of LG service tax collection	14462 (Local Service Tax Collected at District and Ministry of Finance Planning and Economic Development fro legible tax payers.)	13200 (Local Service Tax Collected at District and from the sub-counties of Budongo , Bwijanga , Kimengo , Miirya and Pakanyi.)
Value of Hotel Tax Collected	1461 (There are very limited sources that qualify for the tax in the rural District)	0 (No ledgible sources of Local Hotel Tax.)
Value of Other Local Revenue Collections	615533 (Of the Locally raised revenue shs. 471,228,000 will be collected at Lower Local Government level and distributed accordingly , while shs 89,075,000 will be collected by Natural Resources and Shillings 53,230,000 will be collected at The District Hqs as Application fees , registration fees and rent and rates from private entities)	74000 (From the sub Counties of;Budongo, Bwijanga, Kimengo, Miirya and Pakanyi)
Non Standard Outputs:	Annual Revenue Enhancement Plan prepared, implemented as revenue collection , management and mobilisation is supervised.	Revenue collection , mobilisation and monitoring visits were done.
<i>General Staff Salaries</i>		4,925
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Wage Rec't:	4,925	4,925
Non Wage Rec't:	3,163	805
Domestic Dev't:		
Donor Dev't:		
Total	8,088	5,730

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Activity Planned for fourth quarter at The District Headquarters)	15 05 2014 (Activity planned for fourth quarter at District Headquarters)
Date of Approval of the Annual Workplan to the Council	30 06 2013 (Activity Planned for Fourth Quarter)	30 06 2014 (Activity planned for fourth quarter at the District Headquarters)
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored.	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.Accountability of funds spent prepared and financial statements produced in time and provided to users of information.	Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.Accountability of funds spent prepared and financial statements produced in time and provided to users of information.
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General Staff Salaries	13,566
Allowances	1,360
Workshops and Seminars	0
Staff Training	0
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	7,844
Small Office Equipment	370
Bad Debts	0
Bank Charges and other Bank related costs	20
Telecommunications	70
General Supply of Goods and Services	869
Travel Inland	1,850
Fuel, Lubricants and Oils	2,162
Maintenance - Vehicles	100

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	13,566	13,566
Non Wage Rec't:	17,338	14,645
Domestic Dev't:		
Donor Dev't:		
Total	30,903	28,211

Additional information required by the sector on quarterly Performance

As we approach the end of the financial year, there is need for early information on unspent balances so that they can be reported upon. There is also need for timely receipt of Lower Local Government expenditures to the different sectors and sufficient in

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

Non Standard Outputs:

4 Agendas of council and committee meetings and motions prepared (District headquarters-central division)
 - 4 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division)
 - 3 m

1 Agenda of council and 3 committee meetings and 4 motions prepared (District headquarters-central division)
 - 1 sets of minutes containing council and 3 committee resolutions disseminated to district councillors (District headquarters-central division)

General Staff Salaries		3,515
Allowances		255
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bad Debts		0
Telecommunications		1,260
General Supply of Goods and Services		500
Travel Inland		1,182
Fuel, Lubricants and Oils		8,410
Maintenance - Vehicles		1,011
Donations		200
Wage Rec't:	3,915	3,515
Non Wage Rec't:	20,409	13,018
Domestic Dev't:		
Donor Dev't:		
Total	24,323	16,533

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	-128 contract files maintained (District headquarters- central division) -1 adverts placed in the print media (New Vision and notice boards) -1 mandatory reports prepared (District headquarters- central division)	17 contracts awarded (District headquarters-Cental division) -17 contract agreements prepared (District headquarters-cental division) - 7 evaluation reports prepared (District headquarters -central division) -17 contract files maintained (District he
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		538
Travel Inland		135
Fuel, Lubricants and Oils		910
General Staff Salaries		3,374
Allowances		1,954
Wage Rec't:	3,374	3,374
Non Wage Rec't:	6,172	3,537
Domestic Dev't:		
Donor Dev't:		
Total	9,546	6,911

Output: LG staff recruitment services

Non Standard Outputs:	- 50 applicants shortlisted (District Headquarters-central division) - 25 Staff appointed on probation (District Headquarters- central division) - 5 Staff disciplined (District Headquarters-central division) - 85 Staff confirmed (District Headquarter	- 02 Staff promoted (District Headquarters-central division) - 5 Staff disciplined (District Headquarters-central division) - 23 Staff confirmed (District Headquarters-central division) - Chairman DSC and staff salaries paid (District Headquarters
General Staff Salaries		6,098
Allowances		520
Gratuity Payments		1,890
Advertising and Public Relations		405
Recruitment Expenses		3,058
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		10
DSC Chair's Salaries		0
Telecommunications		0
Guard and Security services		450
Electricity		0

Vote: 534 Masindi District**2013/14 Quarter 3****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		
Water		0
Travel Inland		915
Fuel, Lubricants and Oils		0
Wage Rec't:	11,948	6,098
Non Wage Rec't:	11,225	8,447
Domestic Dev't:		
Donor Dev't:		
Total	23,174	14,546

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	125 (District headquarters - central division)	131 (Applications 111- freehold , 3 -extensions and 1 renewal of leases, 2 transfers of interests in land, 8- subdivisions of land , 5 - conversion from leasehold to freehold.,1 cancellation of land title (District headquarters - Central division), 1 cancellation of old survey (District headquarters - Central division))
No. of Land board meetings	2 (District headquarters - central division)	1 (Meeting of District Land Board conducted (District headquarters-central division))
Non Standard Outputs:	- 2 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 3 monthly admin	- 1 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 1 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 3 monthly admin
General Staff Salaries		2,598
Allowances		2,030
Wage Rec't:	2,598	2,598
Non Wage Rec't:	7,049	2,030
Domestic Dev't:		
Donor Dev't:		
Total	9,647	4,628

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (G PAC reports discussed by Council at District Headquarters)	1 (LG PAC reports discussed by Council at District Headquarters)
No. of Auditor General's queries reviewed per LG	1 (Auditor general queries reviewed (District headquarters- central division))	0 (Auditor general queries reviewed (District headquarters- central division))
Non Standard Outputs:	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) - 1 quarterly internal Audit reports reviewed (District Headquarters- central division) - 1 quarterly PAC reports compiled (District Headquarters central	- 8 PAC meetings conducted (District Headquarters central division) 2 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) - 2 quarterly PAC reports compiled (District Headquarters central division) - 1 PAC
Allowances		4,388
Welfare and Entertainment		150

Vote: 534 Masindi District**2013/14 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		987
Telecommunications		100
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,757	5,625
Domestic Dev't:		
Donor Dev't:		
Total	3,757	5,625
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,	1 council meeting conducted (District headquarters- central division), - 1 agenda of council prepared (District headquarters- central division). - 4 motions prepared (District headquarters- central division), - 5 DEC meeting conducted (District headquarters- c
Allowances		7,768
Salary and Gratuity for LG elected Political Leaders		0
Wage Rec't:	28,080	0
Non Wage Rec't:	18,583	7,768
Domestic Dev't:		
Donor Dev't:		
Total	46,663	7,768
Output: Standing Committees Services		
Non Standard Outputs:	2 mandatory committee meetings conducted (District Headquarters- central division) - 5 departmental reports reviewed (District Headquarters- central division)	3 mandatory committee meetings conducted (District Headquarters- central division) - 8 departmental reports reviewed (District Headquarters- central division) - 4 draft of mandatory documents reviewed (District Headquarters- central division) motions
Allowances		3,119
Wage Rec't:		
Non Wage Rec't:	4,973	3,119
Domestic Dev't:		
Donor Dev't:		
Total	4,973	3,119

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

There is need for adequate funding to enable the sector effectively execute its duties especially on the areas of funding the land committees, Need to recruit an assistant procurement officer and Clerk Assistant to fill gaps in procurement unit and Council

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	- 2 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district - 9 spot radio messages and 3 radio talk shows conducted	- 2 enterprise organisations for Banana and Rice formed at district headquarters - 9 spot radio messages and 3 radio talk shows conducted
Printing, Stationery, Photocopying and Binding		678
Travel Inland		2,676
Fuel, Lubricants and Oils		4,000
Allowances		2,211
Workshops and Seminars		3,315
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,750	12,880
Donor Dev't:		
Total	2,750	12,880

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Bananas 40,000, cassava 200 bags, grafted mangoes 5,000, maize 3500kgs, Rice 5,000kgs, g. nuts 1,000kgs, millet 400kgs, irish potatoes 20 bags, Goats 125, pigs 25, local poultry 1000, broilers 6000.)	0 (- No technologies distributed. Farmer beneficiaries are still being selected. However technology promotion was done through information dissemination mainly by crop and livestock AASPs - The VFFEC with LCIs are still carrying out registration of farmers within villages)
Non Standard Outputs:	Farmer groups Mobilized to join and form higher level farmer organisations,	- Farmer groups Mobilized to join and form 2 higher level farmer organisations as commodity platforms for Banana and Rice at district headquarters
Workshops and Seminars		2,286
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,275
Fuel, Lubricants and Oils		0

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,626 3,561

Donor Dev't:

Total 3,626 3,561**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

3000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics), in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, central Nyangahya, Karu

- 3000 Farmers mobilized and trained by crop and livestock AASPs in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics), in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties &

Workshops and Seminars 2,920

Printing, Stationery, Photocopying and Binding 200

Information and Communications Technology 800

Travel Inland 5,290

Fuel, Lubricants and Oils 1,785

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,623 10,994

Donor Dev't:

Total 1,623 10,994**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums

9 (Kigulya, Kimengo, Masindi Town council, Budongo, Bwijanga, Pakanyi, Karujubu, Miirya, & Nyangahya divisions.)

9 (Kigulya, Kimengo, Masindi Town council, Budongo, Bwijanga, Pakanyi, Karujubu, Miirya, & Nyangahya divisions.)

No. of farmers receiving Agriculture inputs

60 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)

0 (- No farmer received inputs this quarter but farmer selection is still on going.)

No. of farmer advisory demonstration workshops

3 (Farmer forum meetings, procurement meetings, Semi annual and annual review meetings)

0 (- No demos set during the period under review.)

No. of farmers accessing advisory services

3750 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)

3000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)

Non Standard Outputs:

N/A

- 2 Strategic enterprises supported; 1 apiary demo set in Miirya and coffee in Pakanyi and Bwijanga

NAADS 359,046

Vote: 534 Masindi District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	168,389	359,046
Donor Dev't:	0	0
Total	168,389	359,046

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

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained. NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions	- Major repairs done on NAADS vehicle UAJ 043X in Kampala
<i>Other Advances</i>		3,307
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,420	3,307
Donor Dev't:		0
Total	2,420	3,307

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	- 1 desk top computer maintained and repaired at district head quarters,
<i>Other Advances</i>		478
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	478
Donor Dev't:		0
Total	1,000	478

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

Non Standard Outputs:	1 field supervisions visits made, 1 field assessments on food availability conducted, 1 technical audits 1 technology review workshops conducted, coordination and 4 technology backstopping field visits made , 1surveillance on pests and diseases cond	- 1 field supervision visit done in sub counties of Kimengo, Miirya, Budongo, Bwijanga, Pakanyi and divisions of Kigulya, Nyangahya, Karujubu and Kigulya - 1 food situation survey done in the district sub counties of Kimengo, Miirya, Budongo, Bwijanga, P
<i>General Staff Salaries</i>		67,547

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		1,320
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		12,588
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,488
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	72,937	67,547
<i>Non Wage Rec't:</i>	25,348	15,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,285	83,268
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	25 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	25 (- Demonstrations for assted crops set at Kihonda for farmers day to be held I June)
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, savings & credit schemes conducted in Pakanyi, Bwijanga an	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, savings & credit schemes conducted in Pakanyi, Bwijanga an
<i>General Staff Salaries</i>		14,793
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>General Supply of Goods and Services</i>		22,524
<i>Travel Inland</i>		4,550
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	14,793	14,793
<i>Non Wage Rec't:</i>	4,586	10,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,990	17,563
Total	76,369	43,187
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	7500 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo,	7000 (- 2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div,

Vote: 534 Masindi District**2013/14 Quarter 3****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

	Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya,)	Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya,)
No of livestock by types using dips constructed	6750 (Kempisi royal ranchers- 7000 Ziwa- 1250 Kijunjubwa cattle crush - 2000 All privately owned-10000)	6000 (Kempisi royal ranchers- 4000 Ziwa- 1000 Kijunjubwa cattle crush - 1000 All privately owned)
No. of livestock vaccinated	37500 (20000 H/c (FMD, Nagana, CBPP, Brucellosis), 10000 birds (NCD) and others reported disease cases)	15000 (- 5000 H/c vaccinated against Nagana, 10000 birds vaccinated against New Castle disease)
Non Standard Outputs:	37500 H/c treated (Nagana, worms, flukes,) 1500 goats, 250 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	10000 H/c treated (Nagana, worms, flukes,) 800 goats, 1250 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo
<i>General Staff Salaries</i>		9,734
<i>Travel Inland</i>		3,240
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	9,734	9,734
<i>Non Wage Rec't:</i>	3,193	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,927	13,874

Output: Fisheries regulation

Quantity of fish harvested	750 (Bwijanga, Pakanyi, in Municipal council and Budongo)	400 (Central division)
No. of fish ponds stocked	2 (1 Fish pond in municipal council, 1 fish pond in Central Division)	2 (Ponds stocked in central division with funding from NAADS)
No. of fish ponds constructed and maintained	1 (Fish ponds constructed 1 in Pakanyi)	8 (Fish ponds maintained privately by farmers, 02 in Budongo, 2 in Pakanyi, 4 In Central division - advisory services provided during routine inspection visits)
Non Standard Outputs:	Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. -3 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -01 Trainings of fish mongers on issues regarding legalities and compliance	Strengthening of fish Market management committees in markets of Kabango, central market, Kijura, Kyatiri during routine supervision visits. -3 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -No trainings of fish monger
<i>General Staff Salaries</i>		5,123
<i>Travel Inland</i>		714
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Wage Rec't:</i>	5,123	5,123
<i>Non Wage Rec't:</i>	4,586	2,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,709	7,777

Output: Vermin control services

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of parishes receiving anti-vermin services	8 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)	21 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)
Number of anti vermin operations executed quarterly	35 (Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	10 (Kimengo, Pakanyi, Budongo,)
Non Standard Outputs:	4demos for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, 150 rounds of ammunitions. 1 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, 3 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya, one vermin cont	- 1 bird scare for rice demo set in Pakanyi - 150 rounds of ammunitions acquired from UPDF - 1 vermin survey conducted in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 3 simple on farm trainings on farm vermin conducted in Pakanyi, - N
<i>General Staff Salaries</i>		2,316
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		832
<i>Wage Rec't:</i>	2,316	2,316
<i>Non Wage Rec't:</i>	1,586	832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,902	3,148
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	100 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 2 sets of Odour attractants and 4 litres of glossinex, 2 entomological boxes and 20 community field attendants trained on tsetse control in Nyangahya,)	80 (- Maintained Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo,)
Non Standard Outputs:	1000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 1 harvesting trays and 30 field visits on hive inspection made, 21 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya,	- 1000 seedlings of calliandra bought and distributed with support from NAADS - No 10000 honey jars bought and distributed, 4 honey presses procured, - No harvesting trays and - 30 field visits on hive inspection made -, 21 demonstrations on api
<i>General Staff Salaries</i>		6,460
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		3,721
<i>Wage Rec't:</i>	6,460	6,460
<i>Non Wage Rec't:</i>	4,650	3,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,110	10,181
3. Capital Purchases		
Output: Other Capital		

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Apiary Demonstrations done at Kihonda District F	- NO Vaccines procured for demonstration at Kihoonda District Farm, - NO Construction on the 2 markets at Kisalizi and Kijunjubwa, - to be done in fourth - No procurement and distribution of feeds in Bwijanga, Masindi Central Division, and Pakanyi,
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Other Structures		6,818
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,023	6,818
Donor Dev't:		0
Total	32,023	6,818

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

No of businesses inspected for compliance to the law	0	30 (Businesses routinely inspected for compliance to the law in central division, Nyangahya, Miirya)
No of awareness radio shows participated in	6 (2 Radio talkshow on quality standards, weights and measures,)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu.)	0 (None)
No of businesses issued with trade licenses	0	30 (Businesses issued with trade licences mainly in Central ,Nyangahya, Miirya and Karujubu divisions)
Non Standard Outputs:	Formation of 1 commodity platforms for beans	- 2 commodity platifforms for Banana and Rice formed at district head quarters

General Staff Salaries		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,013	0
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	3,613	0

Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	20 (- Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)
No of awareness radio shows participated in	1 (3 radio Talkshows on Enterprise Mix held.)	3 (3 radio Talkshows on Enterprise Mix held.)

Vote: 534 Masindi District**2013/14 Quarter 3****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)
4. Production and Marketing		
No. of enterprises linked to UNBS for product quality and standards	3 (3 Enterprises for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (None)
Non Standard Outputs:	Inventory of business enterprises in the district	- 1 inventory of business enterprises updated in the district
<i>Fuel, Lubricants and Oils</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	430
Output: Market Linkage Services		
No. of market information reports disseminated	5 (Pakanyi, Kimengo, Karijubu. Nyangahya, Bwijanga and Kigulya)	1 (Market information report disseminated at district head quarters)
No. of producers or producer groups linked to market internationally through UEPB	1 (Pakanyi,)	0 (N/A)
Non Standard Outputs:	Installation of 1 noticeboard	No noticeboard installed
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	7 (Audits carried out in the SACCOs,)	8 (Mandatory audits carried out in SACCOs in Central division and Budongo)
No. of cooperatives assisted in registration	3 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	3 (- Registered in Kimengo, Paakanyi)
No. of cooperative groups mobilised for registration	7 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	3 (- Registered groups in kimengo, Pakanyi and Budong)
Non Standard Outputs:	5 SSACOs supervised and audited	- 8 SSACOs supervised and audited
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 534 Masindi District**2013/14 Quarter 3****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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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-Staff salaries for 451 health workers paid - 1 Extended District Health Coordination meetings held at DHOs office-central division -3 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Dis	-Staff salaries for 451 health workers paid - 1 EDHT meeting held at DHOs office-central division -IHSD service delivery monitoring and supervision report made -31 Health Units support supervised - 3 monthly disease surveillance reports made at DHOs
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,310
Bank Charges and other Bank related costs		0
Allowances		25,707
District PHC wage		530,640
Telecommunications		105
Electricity		0
Water		30
General Supply of Goods and Services		292
Travel Inland		0
Fuel, Lubricants and Oils		7,285
Wage Rec't:	607,437	530,640
Non Wage Rec't:	6,295	6,013
Domestic Dev't:		0
Donor Dev't:	50,050	29,216
Total	663,783	565,868

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	0 (None planned)	0 (Not planned for in the quarter)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

At least 90% of VHTs that submit monthly reports
 80% of VHTs with functional bicycles
 100% of VHTs doing ICCM
 >80% of Parishes conducting quarterly review meetings

90% of VHTs submitted monthly reports
 60% of VHTs with functional bicycles
 75% of VHTs doing ICCM
 100% of Parishes conducting quarterly review meetings

The achievements above are solely funded by Malaria consortium, which is off-budget support

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

0

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

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

18000 (Masindi Hospital)

8888 (8888 patients treated in OPD at Masindi Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

3250 (Masindi Hospital)

2208 (2208 in patients treated at Masindi hospital)

%age of approved posts filled with trained health workers

85 (Masindi Hospital)

65 (65% of approved posts at Masindi Hospital filled with trained health workers)

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

1000 (Masindi Hospital)

930 (930 deliveries conducted at Masindi Hospital)

Non Standard Outputs:

210 Emergency surgical and obstetric cases managed.
 30 Integrated outreaches conducted.
 600 referred cases attended to.
 2 Vehicles maintained
 170 health workers paid salaries
 3 monthly Electricity and water bills paid
 3monthly internal and external

187 Emergency surgical and obstetric cases managed.
 24 Integrated outreaches conducted.
 480 referred cases attended to.
 2 Vehicles maintained
 140 health workers paid salaries
 3 monthly Electricity and water bills paid
 3monthly internal and external

Conditional transfers to Primary Health Care (PHC)- Non wage

37,807

Wage Rec't:

0

Non Wage Rec't:

37,807

37,807

Domestic Dev't:

0

Donor Dev't:

0

Total

37,807

37,807

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1250 (Nyamigisa HC II in Central Division of Masindi Municipality)

50 (50 children received pentavalent vaccine Nyamigisa HC II in Central Division of Masindi Municipality)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	4250 (Nyamigisa HC II in Central Division of Masindi Municipality)	2557 (2557 outpatients treated at Nyamigisa HC II in Central Division of Masindi Municipality)
Non Standard Outputs:	100% of planned PHC Non wage received >75% of planned outreach sessions conducted 100% of HUMC meetings held	25 % of planned PHC Non wage received 25 % of planned outreach sessions conducted 25 % of HUMC meetings held
Conditional transfers to Primary Health Care (PHC)- Non wage		1,722
Wage Rec't:		0
Non Wage Rec't:	1,722	1,722
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,722	1,722

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

No. of children immunized with Pentavalent vaccine	6000 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital 704 Biizi HC II- 174 Budongo H/C II 174 Bwijanga H/C IV- 696 Ikoba H/C III 261 Kasenene H/C II 174 Kasongire HC II - Katasenywa HC II 174 Kibwona HC II- 174 Kibyama HC II 173 Kichandi H/C II 174 Kigezi H/C II 174 Kijenga H/C II- 174 Kijunjubwa H/C III 81 Kikingura H/C II 174 Kilanyi H/C II 174 Kimengo H/C III 85 Kirasa HC II 174 Kisalizi H/C II 174 Kitanyata H/C II 174 Kyamaiso H/C II 174 Kyatiri H/C III 261 Mihembero H/C II 174 Ntooma H/C II 174 Nyabyeya H/C II 174 Nyakitibwa HC III- 261 Nyantonzi H/C III- 261 Pakanyzi H/C III 261)	2377 (2377 children immunised with pentavalent vaccine)
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Vote: 534 Masindi District**2013/14 Quarter 3****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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	95 (95% of villages with functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II 30 Bwijanga H/C IV- 130 Ikoba H/C III 52 Katasenywa HC II 14 Kibwona HC II- 20 Kigezi H/C II 15 Kijunjubwa H/C III 24 Kimengo H/C III 15 Kitanyata H/C II 30 Kyatiri H/C III 30 Mihembero H/C II 30 Nyakitibwa HC III- 30 Nyantonzi H/C III- 40 Pakanyi H/C III 40)	507 (507 deliveries conducted at the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Katasenywa HC II Kibwona HC II Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of trained health related training sessions held.

1500 (At the following health facilities in Bujenje and Buruli HSDs:
 54 health related training sessions held at - Alimugonza HC II
 54 health related training sessions held at - Biizi HC II
 54 health related training sessions held at - Budongo H/C II
 54 health related training sessions held at - Bwijanga H/C IV
 54 health related training sessions held at - Ikoba H/C III
 54 health related training sessions held at - Kasenene H/C II
 54 health related training sessions held at - Kasongoire HC II
 54 health related training sessions held at - Katasenywa HC II
 54 health related training sessions held at - Kibwona HC II
 54 health related training sessions held at - Kibyama HC II
 54 health related training sessions held at - Kichandi H/C II
 54 health related training sessions held at - Kigezi H/C II
 54 health related training sessions held at - Kijenga H/C II
 54 health related training sessions held at - Kijunjubwa H/C III
 54 health related training sessions held at - Kikingura H/C II
 54 health related training sessions held at - Kilanyi H/C II
 54 health related training sessions held at - Kimengo H/C III
 54 health related training sessions held at - Kirasa HC II
 54 health related training sessions held at - Kisalizi H/C II
 54 health related training sessions held at - Kitanyata H/C II
 54 health related training sessions held at - Kyamaiso H/C II
 54 health related training sessions held at - Kyatiri H/C III
 54 health related training sessions held at - Mihembero H/C II
 54 health related training sessions held at - Ntooma H/C II
 54 health related training sessions held at - Nyabyeya H/C II
 54 health related training sessions held at - Nyakitibwa HC III
 54 health related training sessions held at - Nyantonzi H/C III
 54 health related training sessions held at - Pakanyi H/C III)

1260 (1260 training sessions held in the LLUs and outreaches)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	270 (Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongore HC II-5 Katasenywa HC II-5 Kibwona HC II-5 Kibyama HC II-5 Kichandi H/C II-5 Kigezi H/C II-5 Kijenga H/C II-5 Kijunjubwa H/C III-17 Kikingura H/C II-5 Kilanyi H/C II-5 Kimengo H/C III-17 Kirasa HC II-5 Kisalizi H/C II-5 Kitanyata H/C II-5 Kyamaiso H/C II-5 Kyatiri H/C III-17 Mihembero H/C II-5 Ntooma H/C II-5 Nyabyeya H/C II-5 Nyakitibwa HC III-17 Nyantonzi H/C III-17 Pakanyi H/C III-17)	268 (268 trained health workers in LLUs)
%age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	86 (86% of approved posts filled with qualified health workers)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	150000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II- 4,348 Budongo H/C II 4,348 Bwijanga H/C IV- 21,739 Ikoba H/C III 6,522 Kasenene H/C II 4,348 Katasenywa HC II 4,348 Kibwona HC II- 4,348 Kibyama HC II 4,348 Kichandi H/C II 4,348 Kigezi H/C II 4,348 Kijenga H/C II- 4,348 Kijunjubwa H/C III 3,022 Kikingura H/C II 4,348 Kilanyi H/C II 4,348 Kimengo H/C III 3,022 Kirasa HC II 4,348 Kisalizi H/C II 4,348 Kitanyata H/C II 8,696 Kyamaiso H/C II 4,348 Kyatiri H/C III 10,022 Mihembero H/C II 4,348 Ntooma H/C II 4,348 Nyabyeya H/C II 4,348 Nyakitibwa HC III- 6,522 Nyantonzi H/C III- 6,522 Pakanyi H/C III 10,022)	114241 (114241 patients treated as out patients in LLUs)
Number of inpatients that visited the Govt. health facilities.	1500 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- 503 Ikoba H/C III 169 Kijunjubwa H/C III 85 Kimengo H/C III 80 Kyatiri H/C III 163 Nyakitibwa HC III- 175 Nyantonzi H/C III- 160 Pakanyi H/C III 165)	1421 (1421 inpatients treated at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 6,250 Home visits made 1,365 Health education sessions held 100% of planned PHC Non wage received 100% of outreach sessions conducted 100% Proportion of HUMC meetings held 100% of units	380 Outreaches conducted 84 School health visits conducted 4,500 Home visits made 1,200 Health education sessions held 25 % of planned PHC Non wage received 60% of outreach sessions conducted 75% Proportion of HUMC meetings held 100% of units wit
Transfers to other gov't units(current)		21,170
Wage Rec't:		0
Non Wage Rec't:	21,169	21,170
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,169	21,170

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

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, MiiryaS/C

One 5-stance lined pit latrine constructed at Ntooma HC II, Ntooma Parish, Bwijanga S/County

One 3-stance lined pit latrine constructed at Kikingura HC II staff house, in Kitamba Parish, Bwijanga S/County

Non-Residential Buildings

21,566

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

20,000

21,566

Donor Dev't:

0

Total**20,000****21,566****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed

0 (N/A)

0 (N/A)

No of healthcentres rehabilitated

0 (None planned)

0 (N/A)

Non Standard Outputs:

Construct a medical waste pit at Alimugonza HC II

Construct a placenta pit at Alimugonza HC II

Construct a medical waste pit at Kasongoire HC II

Construct a placenta pit at Kasongoire HC II

Purchase medical furniture for Kasongoire OPD

Purchase medi

N/A

Non-Residential Buildings

0

Residential Buildings

0

Statutory Arrears

5,868

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

21,835

5,868

Donor Dev't:

0

Total**21,835****5,868****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

1 (Phased Construction of staff house at Kijunjubwa)

0 (Slab completed)

Non Standard Outputs:

Installation of solar lighting at Nyantonzi staff house

Not done

Residential Buildings

33,208

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,383

33,208

Donor Dev't:

0

Total**19,383****33,208**

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C	Completed OPD at Kigezi HC II in Kigulya Parish, Miirya S/County
<i>Non-Residential Buildings</i>		8,329
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,267	8,329
<i>Donor Dev't:</i>		0
Total	20,267	8,329

Additional information required by the sector on quarterly Performance

None

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).)
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).)	791 (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>Primary Teachers' Salaries</i>		907,026
<i>Wage Rec't:</i>	836,164	907,026
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836,164	907,026

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

No. of pupils sitting PLE	0 (Not planned for in this quarter.)	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of pupils enrolled in UPE	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)
No. of Students passing in grade one	300 (pupils passing in grade one)	215 (pupils passed in grade one)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>LG Conditional grants(current)</i>		98,663
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	73,998	98,663
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,998	98,663

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	3 (Classrooms constructed at Bokwe P/S (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/S)	0 (Classrooms construction process still in progress at: Bokwe P/S (2) in Pakanyi Subcounty at finishing level. -kikube P/S in Bwijanga Subcounty at walling. -Completion of classroom at Masindi centre in Bwijanga P/S not yet commenced)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		73,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,064	73,386
<i>Donor Dev't:</i>		0
Total	57,064	73,386

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Latrine constructed in Kihoole P/S(5) in Bwijanga Subcounty)	5 (5 Stance lined latrine constructed at Kihoole P/S in Bwijanga Subcounty)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		1,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,257	1,263
<i>Donor Dev't:</i>		0
Total	13,257	1,263

Vote: 534 Masindi District**2013/14 Quarter 3****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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6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Completion works.)	0 (Construction of staff house at Kimanya Upper P/S at finishing level.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		22,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,032	22,423
<i>Donor Dev't:</i>		0
Total	24,032	22,423

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (30 3-seater desks supplied to Kitwetwe P/S)	1 (30 desks supplied to Kitwetwe P/S)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		6,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,865	6,459
<i>Donor Dev't:</i>		0
Total	3,865	6,459

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

No. of students passing O level	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	640 (Kinyara S.S, Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)
No. of students sitting O level	0 (Not applicable)	0 (N/A)
No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		158,389

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	195,479	158,389
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,479	158,389

6. Education

<i>Wage Rec't:</i>	195,479	158,389
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,479	158,389

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

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants 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,
<i>LG Conditional grants(current)</i>		96,158
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	72,118	96,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,118	96,158

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (Renovation of school dometry at Kabalega S.S continues)	0 (Renovation of school dometry at Kabalega S.S continues)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	300 (300 students enrolling in Kamurasi PTC)
Non Standard Outputs:	N/A	N/A

Vote: 534 Masindi District**2013/14 Quarter 3****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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6. Education

Transfers to Government Institutions 52,500

Wage Rec't:

Non Wage Rec't: 39,375 52,500

Domestic Dev't:

Donor Dev't:

Total 39,375 52,500

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

Non Standard Outputs:

Renovationn and fencing of education Hall continues

Fencing of education Hall continues

Non-Residential Buildings 22,000

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 10,967 22,000

Donor Dev't: 0

Total 10,967 22,000

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

Non Standard Outputs:

Sector BFP prepared
1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,
3 DPTC meetings attended.
1 Annual EMIS data collected and analysed.,
69 Formal Primary schools staffed,
2 Awareness S

Sector BFP prepared
1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,
3 DPTC meetings attended.
1 Annual EMIS data collected and analysed.,
69 Formal Primary schools staffed,
2 Awareness S

General Staff Salaries 8,726

Advertising and Public Relations 48

Workshops and Seminars 0

Computer Supplies and IT Services 385

Printing, Stationery, Photocopying and Binding 67

Small Office Equipment 0

Telecommunications 0

General Supply of Goods and Services 0

Travel Inland 3,291

Carriage, Haulage, Freight and Transport Hire 0

Fuel, Lubricants and Oils 1,130

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Maintenance - Vehicles</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	8,489	8,726
<i>Non Wage Rec't:</i>	6,867	4,921
<i>Domestic Dev't:</i>	4,954	0
<i>Donor Dev't:</i>	15,675	0
Total	35,985	13,647
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.)	8 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	76 (Schools located in the sub counties of: Bwijanga (23), Pakanyi (25), Miirya (8), Budongo (15) and Kimengo (5))
No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)
No. of tertiary institutions inspected in quarter	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	Not planned for.	N/A
<i>General Staff Salaries</i>		4,398
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,398	4,398
<i>Non Wage Rec't:</i>	7,736	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,134	4,398
Output: Sports Development services		

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	2 Levels of Athletics competitions for Primary School. 1 training in Coaching of Netball. -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	2 Levels of Athletics competitions for Primary School. -2 levels of competitions in Coca Cola tournament for Secondary school
<i>General Staff Salaries</i>		1,830
<i>Wage Rec't:</i>	1,800	1,830
<i>Non Wage Rec't:</i>	1,428	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,228	1,830

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

Non Standard Outputs:	Salary paid for 21 established Works' Staff, Contracted 2 Road Overseers and 15 Headmen. -Planned, & Supervised 302km Routine Maintenance in the subcounties of Budongo, Bwijanga Miirya, Pakanyi Kimengo Planned for mechanised routine Maintenance of 48km in	Salary paid for 21 established works staff, 146 contracted road workers and 15 Headmen, at District Headquarter, Routinely Maintained 250km in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga Mechanised Routinely Maintained 6.6 km in Pak
<i>General Staff Salaries</i>		18,706
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,300
<i>Allowances</i>		90
<i>Computer Supplies and IT Services</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		1,249
<i>Bank Charges and other Bank related costs</i>		25
<i>Guard and Security services</i>		900
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	18,706	18,706
<i>Non Wage Rec't:</i>	21,618	9,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,075	0
Total	44,399	27,820

Vote: 534 Masindi District**2013/14 Quarter 3****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	302 (Routinely maintained District roads in the Sub-counties of Pakanyi 104.45kms, Budongo 39kms, Bwijanga 72.85kms, Miirya 40kms, Kimengo 43kms)	250 (Routinely Maintained District roads 39kms in Budongo, 20kms in Kimengo, 64km in Miirya, 86km in Pakanyi & 41km in Bwijanga)
Length in Km of District roads periodically maintained	9 (Mechanized routine maintenance of Murro - Kihara 6.3kms in Bwijanga S/cty and Kisindizi - Kinumi 3kms in Miirya S/cty)	7 (Maintained 7kms on Kyangamwoyo-Nyakatogo road in Pakanyi Sub county)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	Ease road accessibility to trading centres and Markets in Kyatiri, schools, Kijogoro in Miirya Health centres at Pakanti HC111
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		73,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,637	73,089
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	99,637	73,089

*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	11 (Rehabilitated Kyatiri- Kitanyata road 11kms in Pakanyi Subcounty.)	6 (Rehabilitated Kyatiri -Kitwetwe Road 6km in Miirya Subcounty)
Non Standard Outputs:	Improved Road access to social services	Improved Road access to Kyatiri Schools, Market, Health Centre Trading Centre
<i>Roads and Bridges</i>		30,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,848	30,440
<i>Donor Dev't:</i>		0
Total	92,848	30,440

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

Non Standard Outputs:

Supervised the construction of classroom blocks at Bokwe in Pakanyi, Kitwetwe in Miirya, Kikibe in Bwijanga Kinyara PS in Budongo Health staff house at Kijujumbwa and Administration Headquarter for Kimengo Subcounty at Kimengo

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Guard and Security services		1,050
Electricity		0
Fuel, Lubricants and Oils		460
Wage Rec't:		
Non Wage Rec't:	3,406	1,510
Domestic Dev't:		
Donor Dev't:		
Total	3,406	1,510

Output: Vehicle Maintenance

Non Standard Outputs:

10 Vehicles were serviced and repaired in kampala by the suppliers of the vehicles workshop 28 motorcycles repaired in district mechanical workshop in MASINDI Tsetse 5 Roads maintenance equipment repaired upon at district garage at Nyangahya Tsetse

Allowances		720
Computer Supplies and IT Services		2,700
Printing, Stationery, Photocopying and Binding		300
Travel Inland		708
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,113	4,428
Domestic Dev't:		
Donor Dev't:		
Total	4,113	4,428

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

Non Standard Outputs:

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

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

General Staff Salaries		9,420
Computer Supplies and IT Services		2,135
Printing, Stationery, Photocopying and Binding		217
Bank Charges and other Bank related costs		174
Electricity		0

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		9,357
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		546
<i>Wage Rec't:</i>	9,421	9,420
<i>Non Wage Rec't:</i>	810	0
<i>Domestic Dev't:</i>	7,467	7,217
<i>Donor Dev't:</i>	4,286	12,212
Total	21,983	28,849
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	7 (In the 3 Sub Counties of Pakanyi, Miirya and Budongo.)	0 (Activities done in quarter 2)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,363	710
<i>Donor Dev't:</i>		
Total	2,363	710
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)
No. of water points tested for quality	4 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, and 1 in Bikonzi.)	8 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba and 1 in Kyakamese.and 1 in Bikonzi.)
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	8 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba and 1 in Kyakamese.and 1 in Bikonzi.)	8 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba and 1 in Kyakamese.and 1 in Bikonzi.)
No. of District Water Supply and Sanitation Coordination Meetings	2 (1 held at the District Chambers, Central Division, Masindi Municipality.)	2 (2 held at the District Chambers, Central Division, Masindi Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,759	962
<i>Donor Dev't:</i>		
Total	1,759	962

Vote: 534 Masindi District**2013/14 Quarter 3****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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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	203 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	154 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	200 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	200 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. Of Water User Committee members trained	29 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	154 (8 Bwijanga, 4 Budongo, 8 Pakanyi, 1 Miirya and 1 Kimengo.)
No. of water user committees formed.	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of water and Sanitation promotional events undertaken	197 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	200 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,701
<i>Travel Inland</i>		4,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,627	641
<i>Donor Dev't:</i>		7,796
Total	5,627	8,437

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Conducted home improvement campaigns in the parishes of Rukondwa & Labongo. Sanitation week activities also conducted in Nyakyanika Village Labongo Parish, in Pakanyi Sub-county
<i>Workshops and Seminars</i>		9,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,358

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

Non Standard Outputs:	Not planned this qtr	Not planned this qtr
<i>Transport Equipment</i>		0

Vote: 534 Masindi District**2013/14 Quarter 3****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:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	Feasibility study for the extension of Bikonzi PWS.	Retention and money due for contracts done in 2012/13 FY of Ugx 910,350 paid at Water office in Masindi Municipal Council.
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2 lined latrines at Bokwe and Kabango primary school empetied undre donor

Other Structures		2,910
Feasibility Studies for capital works		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,455	910
Donor Dev't:		2,000
Total	37,455	2,910

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not planned this quarter)	0 (Retention fees paid for the 4 latrines constructed in 1st quarter under donor)
Non Standard Outputs:	N/A	N/A

Other Structures		2,986
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		2,986
Total	0	2,986

Output: PRDP-Spring protection

No. of springs protected	2 (Completion of two spring protection in the parishes of Labongo and Nyabyeya.)	4 (4 spring wells protected at Kidwera 1 in Labongo parish, Bokwe and Kigunia B in Kihaguzi parish, and Nyabigoma in Nyabyeya Parish.)
Non Standard Outputs:	N/A	N/A

Other Structures		10,716
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Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,985	10,716
<i>Donor Dev't:</i>		0
Total	5,985	10,716
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (4 shallow wells constructed, 1 in Kasongoire, 1 in Kitamba and 2 in Kihaguzi Parishes)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes Parishes.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		52,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	52,875
<i>Donor Dev't:</i>		0
Total	28,000	52,875
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 shallow wells constructed; 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe and 1 in Bigando parishes.)	4 (4 shallow wells constructed; 2 in Kitamba, 1 in Kahembe, and 1 in Nyantonzi parishes)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		26,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	26,584
<i>Donor Dev't:</i>		0
Total	35,000	26,584
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned this quarter)	0 (Not planned this quarter)
No. of deep boreholes drilled (hand pump, motorised)	4 (4 deep boreholes drilled and installed in three parishes of 1 in Kasenene, 1 in Kahembe, 1 in Labongo and 1 in Bikonzi under Water Aid.)	7 (7 deep boreholes drilled and installed; 1 in Kahembe, 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		128,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	51,887
<i>Donor Dev't:</i>	40,500	76,533
Total	81,000	128,421

Vote: 534 Masindi District**2013/14 Quarter 3****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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7b. Water**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned this qtr)	1 (1 borehole drilled and installed at Kasomoro in Isimba Parish, Miirya Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		17,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	17,296
<i>Donor Dev't:</i>		0
Total	0	17,296

Additional information required by the sector on quarterly Performance

The road maintenance shall be effectively done on force account with District Local Government given the duties of mechanised routine Maintenance that must be defined and all the other works be carried by a contractor, The Road Equipment maintenance fund

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

Non Standard Outputs:	<p>Liased with Ministry Hqtrs[Kampala Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.</p>	<p>Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] 2nd quarter report and workplan produced [district Hqtrs] Attended district meetings and official functions</p>
<i>General Staff Salaries</i>		7,603
<i>Allowances</i>		405
<i>Electricity</i>		32
<i>Water</i>		154
<i>Fuel, Lubricants and Oils</i>		238
<i>Wage Rec't:</i>	7,603	7,603
<i>Non Wage Rec't:</i>	1,527	829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,130	8,432

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

No. of Agro forestry Demonstrations	20 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo)	5 ((Miirya) pakanyi, Bwijanga , Budongo, Kimengo and Municipal Council.
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Vote: 534 Masindi District**2013/14 Quarter 3****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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8. Natural Resources

No. of community members trained (Men and Women) in forestry management	50 (10 women and 40 men at tengele, ongo, motokai and alimugonza community forests)	3 Staff Salaries paid 10 ha of trees at kirebe local forest reserve trees maintained 56 tree farmers all over the district supported with 10,000 tree seedlings to plant within their localities 30 tree farmer fields inspected and advised on trees to plant as demonstrations 9 bicycle allowance for staff paid 10ha of trees at kirebe maintained 3 partnership meetings attended 90 (at ongo 36 women and 54 men trained in forestry management)
Non Standard Outputs:	N/A	3,190,678/= collected (District headquarters office central division). Partnership developed with stakeholders in forest management and planning done (District headquarters office central division). 4 forest patrols conducted
<i>General Staff Salaries</i>		4,777
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		400
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	4,777	4,777
<i>Non Wage Rec't:</i>	4,847	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,624	6,247

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed Management Committees formed in Miirya Sub counties.)	0 (not planned for)
Non Standard Outputs:	Compliance levels of regulated activities in wetlands monitored	1 community sensitization meetings held at kataguruka on production and environment management ordinance 6 partnership meetings attended 1 miirya sub county wetland action plan developed.
<i>General Staff Salaries</i>		3,150
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	3,150	3,150
<i>Non Wage Rec't:</i>	3,970	1,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,120	4,550

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (Visited areas of dispute [Buruli,Bwijanga])	50 (Budongo, Pakanyi, Bwijanga, Kimengo, Miirya - District wide)
Non Standard Outputs:	Surveyed land for communal forest reserves and other government lands [Bwijanga,Buruli] - Trained 25 sub county members of area land committes	50 Land disputes settled) recieved 47 applications for land registration prepered 57 lease offers 57 free hold requests forwarded collected 2,325,500 as revenue under DLSP prepared 17 land titles a total of 37 are ready for hand over 31 deed plans approved by
<i>General Staff Salaries</i>		13,976
<i>Allowances</i>		270
<i>Computer Supplies and IT Services</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		315
<i>Fuel, Lubricants and Oils</i>		745
<i>Maintenance - Vehicles</i>		604
<i>Wage Rec't:</i>	13,976	13,976
<i>Non Wage Rec't:</i>	625	270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	8,520	2,334
Total	23,121	16,580

Output: Infrastruture Planning

Non Standard Outputs:	Planned and cordinated developments in the whole district	15 building plans approved 10 sites inspected 01 physical planning committee conducted 05 developers advised
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,372	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,372	810

Additional information required by the sector on quarterly Performance

some activities done by partner orgazations within the sector are not reported on since the provision for such reports is not provided

Vote: 534 Masindi District**2013/14 Quarter 3****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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Departmental meetings held at the district headquarters	1 Departmental meetings held at the district headquarters
	1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	1 quarterly progressive reports for CBS department produced at the district headquarters.	1 quarterly progressive reports for CBS department produced at the district headquarters.
<i>General Staff Salaries</i>		6,618
<i>Computer Supplies and IT Services</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>General Supply of Goods and Services</i>		2,917
<i>Fuel, Lubricants and Oils</i>		765
<i>Transfers to Government Institutions</i>		1,476
<i>Wage Rec't:</i>	6,618	6,618
<i>Non Wage Rec't:</i>	1,052	1,450
<i>Domestic Dev't:</i>	14,075	1,476
<i>Donor Dev't:</i>	1,436	3,352
Total	23,180	12,896

Output: Probation and Welfare Support

No. of children settled	25 (25 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	420 family dispute settled in the probation office	300 family dispute settled in the probation office
	25 juveniles fed at the remand home	25 juveniles fed at the remand home
	5 juveniles brought to court for court sessions at Masindi Magistrate	5 juveniles brought to court for court sessions at Masindi Magistrate
	8 probation and social welfare report submitted at Masindi court	8 probation and social welfare report submitted at Masindi court
	20 offenders superv	20 offenders superv
<i>General Staff Salaries</i>		3,208
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		2,415
<i>Travel Inland</i>		930
<i>Fuel, Lubricants and Oils</i>		0

Vote: 534 Masindi District**2013/14 Quarter 3****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:	3,208	3,208
Non Wage Rec't:	4,004	3,345
Domestic Dev't:		
Donor Dev't:		
Total	7,212	6,553

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level	50 CBOs registered at district level
	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold ment	10 House hold ment
General Staff Salaries		2,603
Allowances		350
Workshops and Seminars		590
Welfare and Entertainment		698
Printing, Stationery, Photocopying and Binding		125
Travel Inland		6,475
Fuel, Lubricants and Oils		398
Wage Rec't:	2,604	2,603
Non Wage Rec't:	1,141	2,336
Domestic Dev't:		
Donor Dev't:	11,515	6,300
Total	15,259	11,239

Output: Adult Learning

No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1000 (1000 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	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 headquarter	1 FAL instructors meeting held at district headquarter
	FAL learning aids purchased/materials	FAL learning aids purchased/materials
Workshops and Seminars		3,750

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,762	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	500	0
Total	3,262	6,500
Output: Support to Public Libraries		
Non Standard Outputs:	Shillings 2,013,000 transferred to masindi public library in central division	Shillings 2,013,000 transferred to masindi public library in central division
<i>Books, Periodicals and Newspapers</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,014	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,014	0
Output: Gender Mainstreaming		
Non Standard Outputs:	one womens' day celebrations held at boma ground in central division	One womens' day celebrations held at UTC Kyema in Karujubu division
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (20 juvenile cases handled at the remand home and probation office)	15 (20 juvenile cases handled at the remand home and probation office)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		433

Vote: 534 Masindi District**2013/14 Quarter 3****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:*

<i>Non Wage Rec't:</i>	250	433
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*Domestic Dev't:**Donor Dev't:*

Total	250	433
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (Not Planned for due to inadequate funds)

0 (N/A)

Non Standard Outputs:

1 district council for disability meetings held

1 district council for disability meetings held

1 monitoring held by the district council for disability in the subcounties of Miirya
1 sensitization meetings for sub county council for disability held at Budongo

Workshops and Seminars

1,000

Welfare and Entertainment

0

Travel Inland

640

Wage Rec't:

<i>Non Wage Rec't:</i>	548	1,640
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*Domestic Dev't:**Donor Dev't:*

Total	548	1,640
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Output: Representation on Women's Councils

No. of women councils supported

1 (one women council supported at the district headquarters)

1 (One women council supported at the district headquarters)

Non Standard Outputs:

1 district women councils executive meetings held at the district headquarters

1 district women councils executive meetings held at the district headquarters

1 district women council meeting held at the district headquarters

1 monitoring field visits held in the subcounties of Pakanyi and Kimengo

Workshops and Seminars

500

Wage Rec't:

<i>Non Wage Rec't:</i>	986	500
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*Domestic Dev't:**Donor Dev't:*

Total	986	500
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: District Planning**

No of qualified staff in the Unit	7 (District Headquarters)	3 (District Headquarters)
No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A - Not a mandate of Planning Unit)
Non Standard Outputs:	<ul style="list-style-type: none"> - Planning Unit Staff members paid their monthly salary. - 3 members of planning unit appraised. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to 	<ul style="list-style-type: none"> - Planning Unit Staff members paid their monthly salary. - All Projects Monitored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Payments for works executed in various departments for which
<i>General Staff Salaries</i>		7,122
<i>Allowances</i>		135
<i>Statutory</i>		0
<i>Advertising and Public Relations</i>		55
<i>Workshops and Seminars</i>		9,010
<i>Staff Training</i>		320
<i>Books, Periodicals and Newspapers</i>		80
<i>Computer Supplies and IT Services</i>		850
<i>Welfare and Entertainment</i>		1,124
<i>Printing, Stationery, Photocopying and Binding</i>		3,265
<i>Small Office Equipment</i>		110
<i>Bank Charges and other Bank related costs</i>		276
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,062
<i>Fuel, Lubricants and Oils</i>		7,419
<i>Maintenance - Vehicles</i>		5,431
<i>Maintenance Machinery, Equipment and Furniture</i>		980
<i>Wage Rec't:</i>	7,122	7,122
<i>Non Wage Rec't:</i>	11,401	6,987
<i>Domestic Dev't:</i>	4,536	896
<i>Donor Dev't:</i>	41,037	23,234
Total	64,095	38,238

Output: Statistical data collection

Non Standard Outputs:	Not Planned in the quarter	Not Done - Not Planned in the quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues intergrated into Development Planning (District and subcounty headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (District Headquarters)
<i>General Staff Salaries</i>		2,323
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		448
<i>Wage Rec't:</i>	2,523	2,323
<i>Non Wage Rec't:</i>	2,861	778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,383	3,101

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya. 1 statutory/quaterly internal audit report produced at the district head quarters central divisio	Routine/spot compliance and procedural audit reviews conducted at the district HQs and in some sub counties of Bodongo,Kimengo and Pakanyi. 1 statutory/quaterly internal audit report produced at the district head quarters central division Masindi Munic
<i>General Staff Salaries</i>		9,150

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	9,150	9,150
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	9,150	9,150

Output: Internal Audit

No. of Internal Department Audits	31 (District head quarters in Central division Masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	15 (District head quarters in Central division Masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga. Ministry of local government and NAADS secretariate -kampala)
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (District head quarters in Central division Masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga. Ministry of local government and NAADS secretariate -kampala)	18/04/2014 (District head quarters in Central division Masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga. Ministry of local government and NAADS secretariate -kampala)
Non Standard Outputs:	Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Budongo,Bujeneje,Kimengo,Pakanyi,and Miiyrya. 1 statutory/quaterly internal audit report produced at the district head quarters central divisio	There was reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -48 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga,
Allowances		360
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		400
Staff Training		0
Commissions and Related Charges		0
Computer Supplies and IT Services		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		320
Small Office Equipment		75
Subscriptions		0
Telecommunications		0
Information and Communications Technology		360

Vote: 534 Masindi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel Inland		2,815
Fuel, Lubricants and Oils		5,423
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,565	9,903
Domestic Dev't:		
Donor Dev't:		
Total	6,565	9,903

Additional information required by the sector on quarterly Performance

There is need for the section to have a vehicle to ease the problem of transport and more technical staff be recruited to fill the staffing gaps and the funding levels be maintained.

Wage Rec't:	1,982,173	1,891,528
Non Wage Rec't:	2,449,166	2,449,166
Domestic Dev't:	794,198	794,198
Donor Dev't:		
Total	5,318,419	5,318,419

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries worth shs. 153.2 million paid. - Shs. 30 million for coordination of IFMS Activities - NUSAF funds worth 3 billion shillings transferred to sub projects in Sub counties. - Allowances worth shs. 11.4 million paid for monitoring and supervision of Government programmes. - IFMS activities well coordinated. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for Litigation cases to Private contracted lawyer. - Over 2000 Staff Identity cards processed. - Sundry creditors paid. 	<ul style="list-style-type: none"> Staff salaries worth shs.94.6 million paid. - Shs. 22.5 million for coordination of IFMS Activities. - Allowances worth shs. 12.77 million paid for monitoring and supervision of Government programmes. - Staff Appraised, monitored and supervised. - Aw 	0	Reduced sector allocations and transport to enable effective implementation of activities.
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Expenditure

223005 Electricity	9,300	7,500	80.6%
223006 Water	1,800	1,455	80.8%
223901 Rent (Produced Assets) to other govt. Units	2,880	1,800	62.5%
224002 General Supply of Goods and Services	3,545	3,392	95.7%
225001 Consultancy Services- Short-term	15,555	8,980	57.7%
227001 Travel Inland	11,045	9,274	84.0%
227004 Fuel, Lubricants and Oils	47,669	17,949	37.7%
228001 Maintenance - Civil	35,640	15,900	44.6%
228002 Maintenance - Vehicles	10,500	3,977	37.9%
282181 Extra-Ordinary Items (Losses/Gain)	3,000,000	1,842,804	61.4%
211101 General Staff Salaries	153,184	198,275	129.4%
211103 Allowances	14,126	17,061	120.8%
221008 Computer Supplies and IT Services	6,450	4,540	70.4%
221009 Welfare and Entertainment	5,000	7,492	149.8%
221011 Printing, Stationery, Photocopying and Binding	4,827	9,054	187.6%
221012 Small Office Equipment	1,038	4,532	436.6%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221013 Bad Debts	43,423	5,852	13.5%	
222001 Telecommunications	3,000	3,451	115.0%	
223001 Property Expenses	3,000	300	10.0%	
223004 Guard and Security services	3,600	2,980	82.8%	
Wage Rec't:	153,184	Wage Rec't: 198,275	Wage Rec't: 129.4%	
Non Wage Rec't:	3,228,426	Non Wage Rec't: 1,968,293	Non Wage Rec't: 61.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,381,610	Total 2,166,568	Total 64.1%	

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of staff salaries worth shs. 23. 9 million. - Staff files prepared and submitted for disciplinary action. - Staff capacity built, mentored and inducted amounting to 32.2 million shillings. - Staff pay rolls prepared and preprocessed. - 12 Pay change reports submitted on a monthly basis. 	<ul style="list-style-type: none"> - Staff salaries worth shs. 17.7 million paid. - Staff files prepared and submitted for disciplinary action. - Staff pay rolls prepared and preprocessed. - 16 Pay change reports submitted on a monthly basis. 	0	- Limited sector allocations to enable efficient service delivery.
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Expenditure

211101 General Staff Salaries	23,919	17,940	75.0%	
211103 Allowances	540	445	82.4%	
221003 Staff Training	32,229	8,915	27.7%	
221008 Computer Supplies and IT Services	3,950	450	11.4%	
221011 Printing, Stationery, Photocopying and Binding	5,396	450	8.3%	
221012 Small Office Equipment	854	338	39.5%	
227001 Travel Inland	2,882	1,370	47.5%	
227004 Fuel, Lubricants and Oils	3,000	800	26.7%	
Wage Rec't:	23,919	Wage Rec't: 17,940	Wage Rec't: 75.0%	
Non Wage Rec't:	16,922	Non Wage Rec't: 3,852	Non Wage Rec't: 22.8%	
Domestic Dev't:	32,229	Domestic Dev't: 8,915	Domestic Dev't: 27.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	73,070	Total 30,707	Total 42.0%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	90 (- Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission. -)	30 (Staff salaries worth 14.7 million paid. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	33.33	- Limited funds to enable effective monitoring and supervision of Government programmes and avail guidance to lower
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	--4 quartely reports produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-3 quartely report produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		local governmnet councils. - Lack of transport to enable effective supervision and monitoring of local government
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Expenditure

211101 General Staff Salaries	19,804	9,902	50.0%
227004 Fuel, Lubricants and Oils	2,936	500	17.0%
Wage Rec't:	19,804	9,902	Wage Rec't: 50.0%
Non Wage Rec't:	4,256	500	Non Wage Rec't: 11.7%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	24,060	10,402	Total 43.2%

Output: Public Information Dissemination

Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - Production of Annual Newsletter. - Preparation and production of the Masindi District Communication strategy. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.	-9 Radio programmes run on local radios. - Notice boards updated.. -40 Press releases for print and broadcast produced and issued - District website updated amd maintained.	0	Inadquate resource allocation towards the sector for community sensitzation on Government programmes
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Expenditure

211101 General Staff Salaries	6,584	4,938	75.0%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:	6,584	4,938	Wage Rec't: 75.0%
Non Wage Rec't:	4,845	600	Non Wage Rec't: 12.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,429	5,538	Total 48.5%

Output: Records Management

0	- Limited funds allocated to the sector to update staff records
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted training and inspection Of LLGs in Records Management practices worth Shs. 1.2 million .	- Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records.
	- Received and dispatched correspondences.	
	- Records retention and Disposal schedule produced.	
	- Automation of personnel records.	
	- Carrying out file census.	
	- Correspondences classified	

Expenditure

211101 General Staff Salaries	16,584	8,292	50.0%
211103 Allowances	990	270	27.3%
224002 General Supply of Goods and Services	1,821	470	25.8%
226002 Licenses	900	105	11.7%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:	16,584	Wage Rec't: 8,292	Wage Rec't: 50.0%
Non Wage Rec't:	8,776	Non Wage Rec't: 1,445	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,360	Total 9,737	Total 38.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30 June 2014 (Annual performance report presented to DEC and Council at the District headquarters.)	30 06 2014 (N/A)	#Error	Mentoring expenses are quite high . The department lacks a vehicle to enable the department make sufficient monitoring travels.
Non Standard Outputs:	Departmental activities Managed and monitored. - Resources and revenue collection monitored. - Shs.28,780,240 allocated for implementing official obligations.	N/A		

Expenditure

221008 Computer Supplies and IT	750	330	44.0%
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Services*

221009 Welfare and Entertainment	500	425	85.0%	
211101 General Staff Salaries	6,991	5,243	75.0%	
211103 Allowances	2,490	2,680	107.7%	
221011 Printing, Stationery, Photocopying and Binding	1,415	938	66.3%	
222001 Telecommunications	600	475	79.2%	
227001 Travel Inland	4,790	3,695	77.1%	
227002 Travel Abroad	0	1,985	N/A	
227004 Fuel, Lubricants and Oils	9,284	11,759	126.7%	
Wage Rec't:	6,991	Wage Rec't: 5,243	Wage Rec't: 75.0%	
Non Wage Rec't:	21,788	Non Wage Rec't: 22,288	Non Wage Rec't: 102.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,779	Total 27,531	Total 95.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	57849 (Local Service tax collected at District and Lower Local Government Level.)	27662 (N/A)	47.82	The vehicle allocated to the department is still in poor condition . Revenue monitoring is therefore done with vehicles borrowed from other departments .
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of Other Local Revenue Collections	()	189000 (N/A)	0	
Non Standard Outputs:	Revenue sources monitored and adequate Reserve prices set for rentable sources.	N/A		
	Revenue performance reports regularly produced .			
	Revenue collected and safely put under safe custody .			

Expenditure

211101 General Staff Salaries	19,701	14,776	75.0%	
211103 Allowances	990	476	48.1%	
221007 Books, Periodicals and Newspapers	0	383	N/A	
221008 Computer Supplies and IT Services	0	200	N/A	
221009 Welfare and Entertainment	500	369	73.8%	
224002 General Supply of Goods and Services	303	90	29.7%	
227001 Travel Inland	2,140	1,445	67.5%	
227004 Fuel, Lubricants and Oils	5,036	2,428	48.2%	
228002 Maintenance - Vehicles	3,160	2,525	79.9%	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	19,701	<i>Wage Rec't:</i>	14,776	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	12,657	<i>Non Wage Rec't:</i>	7,916	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,358	Total	22,692	Total	70.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15 05 2014 (Activity planned for fourth quarter at District He)	0	Delayed release of funds at times delays implementation of certain activities .
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan presented to Council at District Headquarters.)	30 06 2014 (Activity planned for fourth quarter at the District Headquarters)	#Error	Overflow of planned activities to other quarters causes overexpenditures on some votes . In such circumstance , Budget desk has little to do to stop such happenings.
Non Standard Outputs:	Revenue meetings held monthly .Budget Desk meetings held and Budget execution process monitored.	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk		

Expenditure

227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,500	Total	50.0%

Output: LG Expenditure management Services

Non Standard Outputs:	-Budgeted Expenditures and Emoluments paid in time and according to authorised procedures. - Financial statements produced in time and in required format to users of information. - Accounts staff at Lower Local Governments mentored and supervised .	N/A	0	IFMS related complications cause delays in expenditure processes . Under expenditure on some votes was due to insufficient funds since the department depends on locally raised revenue for the biggest percentage of its expenditures.
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Expenditure

211101 General Staff Salaries	54,262	40,697	75.0%
211103 Allowances	4,950	2,860	57.8%
221002 Workshops and Seminars	2,342	476	20.3%
221003 Staff Training	6,200	1,930	31.1%
221009 Welfare and Entertainment	1,600	520	32.5%
221011 Printing, Stationery, Photocopying and Binding	10,943	11,217	102.5%
221012 Small Office Equipment	1,400	530	37.9%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221013 Bad Debts	9,884	11,625	117.6%
221014 Bank Charges and other Bank related costs	1,000	20	2.0%
222001 Telecommunications	600	70	11.7%
224002 General Supply of Goods and Services	2,202	1,887	85.7%
227001 Travel Inland	12,390	7,713	62.2%
227004 Fuel, Lubricants and Oils	11,600	8,281	71.4%
228002 Maintenance - Vehicles	800	100	12.5%
Wage Rec't:	54,262	Wage Rec't: 40,697	Wage Rec't: 75.0%
Non Wage Rec't:	69,352	Non Wage Rec't: 47,229	Non Wage Rec't: 68.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	123,614	Total 87,926	Total 71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The sector performed according to the workplan.

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters- central division) -19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters- central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	6 Agenda of council and 3 committee meetings and 4 motions prepared (District headquarters- central division) - 6 sets of minutes containing council and 3 committee resolutions disseminated to district councillors (District headquarters-central division)
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Expenditure

211101 General Staff Salaries	15,658	10,544	67.3%		
211103 Allowances	1,486	998	67.1%		
221001 Advertising and Public Relations	750	350	46.7%		
221007 Books, Periodicals and Newspapers	613	200	32.6%		
221008 Computer Supplies and IT Services	601	500	83.2%		
221009 Welfare and Entertainment	2,000	3,200	160.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	12,509	625.5%		
221013 Bad Debts	7,800	5,100	65.4%		
222001 Telecommunications	4,620	3,290	71.2%		
224002 General Supply of Goods and Services	0	500	N/A		
227001 Travel Inland	6,150	4,257	69.2%		
227004 Fuel, Lubricants and Oils	48,960	30,640	62.6%		
228002 Maintenance - Vehicles	5,150	1,875	36.4%		
282101 Donations	1,500	200	13.3%		
Wage Rec't:	15,658	Wage Rec't:	10,544	Wage Rec't:	67.3%
Non Wage Rec't:	81,634	Non Wage Rec't:	63,619	Non Wage Rec't:	77.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,292	Total	74,163	Total	76.2%

Output: LG procurement management services

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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- cental division) -128 evaluation reports prepared (District headquarters - central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - 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)	148 contracts awarded (District headquarters- Cental division) -45 market tenderers identified (District headquarters- central division) -148 contract agreements prepared (District headquarters- cental division) - 42 evaluation reports prepared (Dist	0	The sector overperformed during the quarter because the activities of 4th quarter were handled in the 3rd quarter.
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Expenditure

221001 Advertising and Public Relations	6,000		1,600		26.7%
221009 Welfare and Entertainment	0		159		N/A
221011 Printing, Stationery, Photocopying and Binding	1,600		1,163		72.7%
227001 Travel Inland	2,010		1,385		68.9%
227004 Fuel, Lubricants and Oils	5,755		2,355		40.9%
211101 General Staff Salaries	13,496		10,122		75.0%
211103 Allowances	7,800		5,323		68.2%
Wage Rec't:	13,496	Wage Rec't:	10,122	Wage Rec't:	75.0%
Non Wage Rec't:	24,688	Non Wage Rec't:	11,985	Non Wage Rec't:	48.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,184	Total	22,107	Total	57.9%

Output: LG staff recruitment services

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	- 200 applicants shortlisted (District Headquarters-central division) -100 Staff appointed on probation (District Headquarters- central division) -52 Staff promoted (District Headquarters- central division) -20 Staff disciplined (District Headquarters- central division) -260 Staff confirmed (District Headquarters- central division) -12 Chairman DSC and staff salaries paid (District Headquarters- central division) - 12 monthly administrative issues of DSC handled (District Headquarters- central division) - 5 Quaterly reports prepared (District Headquarters- central division) -20 staff on transfer appointed (District Headquarters- central division) -2 adverts placed in the print media (New Vision- kampala) -33 retainer fees for DSC members paid (District headquarters- central division) -20 staff released for training (District Headquarters- central division) -20 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -10 Minutes resinded(District Headquarters - central division) -10 staff redesignated (District Headquarters - central division)	- 00 applicants shortlisted (District Headquarters-central division) -07 Staff appointed on probation (District Headquarters- central division) -08 Staff promoted (District Headquarters- central division) -5 Staff disciplined (District Headquarters- cen	0	Performance depends on the submission from the Chief Administrative Officer and Town Clerk.
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Expenditure

211101 General Staff Salaries	24,393	18,295	75.0%
211103 Allowances	1,685	2,370	140.7%
213004 Gratuity Payments	3,360	3,625	107.9%
221001 Advertising and Public Relations	121	405	334.6%
221004 Recruitment Expenses	17,251	12,491	72.4%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	2,770	1,290	46.6%	
221014 Bank Charges and other Bank related costs	121	20	16.5%	
221410 DSC Chair's Salaries	23,400	11,700	50.0%	
222001 Telecommunications	1,201	100	8.3%	
223004 Guard and Security services	1,800	900	50.0%	
223005 Electricity	480	226	47.0%	
223006 Water	240	89	37.1%	
227001 Travel Inland	4,300	3,190	74.2%	
227004 Fuel, Lubricants and Oils	10,800	3,200	29.6%	
Wage Rec't:	47,793	Wage Rec't: 29,995	Wage Rec't: 62.8%	
Non Wage Rec't:	44,901	Non Wage Rec't: 27,905	Non Wage Rec't: 62.1%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,694	Total 57,900	Total 62.5%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	500 (Applications 300- freehold and lease holds, 50 - extentions/ renewals of leases, 50- transfers of intrests in land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiars of Bunyoro Ranching scheme,5 - addition of names, 5- merging of land etc (District headquarters - central division))	267 (Applications 224- freehold , 6-extensions and 2 renewal of leases, 4 transfers of intrests in land, 16- subdivisions of land , 12 - conversion from leasehold to freehold.,1 cancellation of land title (District headquarters - Central division), 1 cancellation of old survey (District headquarters - Central division)- -1 inclusion of names(District headquarters - Central division))	53.40	Over performance on the applications cleared is because the the activity depends on the number of applications submitted during the time of review. There is a general rise registering land noticed.
No. of Land board meetings	8 (Meeting of District Land Board conducted (District headquarters-central division))	3 (Meeting of District Land Board conducted (District headquarters-central division))	37.50	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) - 1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities. 	<ul style="list-style-type: none"> - 3 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 3 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 6 monthly admi
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Expenditure

211101 General Staff Salaries	10,391	7,793	75.0%
211103 Allowances	15,120	8,920	59.0%
Wage Rec't:	10,391	7,793	75.0%
Non Wage Rec't:	28,195	8,920	31.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	38,586	16,713	43.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council at District Headquarters)	1 (LG PAC reports discussed by Council at District Headquarters)	25.00	There was over performance on the activity of meeting because the sector handled special investigations and also handled activities of Masindi Municipal Council yet this had not been planned for.
No. of Auditor General's queries reviewed per LG	1 (Auditor general queries reviewed (District headquarters- central division))	0 (Auditor general queries reviewed (District headquarters- central division))	.00	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters- central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters- central division and Kampala)	1 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
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Expenditure

211103 Allowances	6,090	7,201	118.2%
221009 Welfare and Entertainment	911	150	16.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,587	158.7%
222001 Telecommunications	600	100	16.7%
227001 Travel Inland	4,428	893	20.2%
227004 Fuel, Lubricants and Oils	2,000	1,600	80.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,029	Non Wage Rec't: 11,531	Non Wage Rec't: 76.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,029	Total 11,531	Total 76.7%

Output: LG Political and executive oversight

0

Non Standard Outputs:	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division).	4 Council meeting conducted (District headquarters- central division), - 11 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

211103 Allowances	74,331	32,415	43.6%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	37,600	33.5%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	37,600	<i>Wage Rec't:</i>	33.5%
<i>Non Wage Rec't:</i>	74,331	<i>Non Wage Rec't:</i>	32,415	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	186,651	Total	70,015	Total	37.5%

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)	- 6 mandatory committee meetings conducted (District Headquarters- central division) - 24 departmental reports reviewed (District Headquarters- central division) - 5 draft of mandatory documents reviewed (District Headquarters- central division) moti	0	The sector over performed on the departmental reports because the committees sat twice to review the departmental reports
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Expenditure

211103 Allowances	19,890		11,465		57.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,890	Non Wage Rec't:	11,465	Non Wage Rec't:	57.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,890	Total	11,465	Total	57.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	- 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district -2 Higher level organizations strengthened - 36 spot radio messages and 12 radio talk shows conducted	-4 enterprise organisations for Cassava, Mangoes, Banana and Rice formed at district headquarters - 18 spot radio messages and 3 radio talk shows conducted	0	- Farmers select too many enterprises contrary to specializing and concentrating on a few
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Expenditure

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	600	678	113.0%	
227001 Travel Inland	4,639	2,676	57.7%	
227004 Fuel, Lubricants and Oils	6,813	5,200	76.3%	
211103 Allowances	9,648	4,344	45.0%	
221002 Workshops and Seminars	4,300	3,315	77.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,000	16,213	62.4%	
Donor Dev't:		0	0.0%	
Total	26,000	16,213	62.4%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (- Bananas 160,000, cassava 800 bags, grafted mangoes 20,000, maize 14,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 4000, broilers 6000, . - Support to strategic enterprises of aquaculture and apiary: protective gear 50 kits, honey processing equipment 3 sets, bee hives 200, fish fingerlings 15,000, fish feeds 1500kgs, pond nets 2 sets)	0 (- No technologies distributed. Farmer beneficiaries are still being selected .However technology promotion was done through information dissemination mainly by crop and livestock AASPs - The VFFEC with LCIs are still carrying out registration of farmers within villages -)	.00	- Prolonged drought
Non Standard Outputs:	Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted.	- Farmer groups Mobilized to join and form 2 higher level farmer organisations as commodity platforms for Banana and Rice at district headquarters		

Expenditure

221002 Workshops and Seminars	9,890	4,219	42.7%	
221011 Printing, Stationery, Photocopying and Binding	790	100	12.7%	
227001 Travel Inland	4,859	1,275	26.2%	
227004 Fuel, Lubricants and Oils	7,423	1,518	20.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,160	7,112	26.2%	
Donor Dev't:		0	0.0%	
Total	27,160	7,112	26.2%	

Output: Cross cutting Training (Development Centres)

0	AASPs don't have transport to reach all farmers in the sub
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	- 12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.	- 5100 Farmers mobilized and trained by crop and livestock AASPs in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties &		counties
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Expenditure

221002 Workshops and Seminars	12,861	8,421	65.5%
221011 Printing, Stationery, Photocopying and Binding	629	200	31.8%
222003 Information and Communications Technology	4,400	3,231	73.4%
227001 Travel Inland	6,000	7,700	128.3%
227004 Fuel, Lubricants and Oils	3,400	2,535	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,290	22,086	80.9%
Donor Dev't:		0	0.0%
Total	27,290	22,086	80.9%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	9 (- Kigulya, Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	9 (Kigulya, Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	100.00	- Long drought affected earlier set demos like Bananas
No. of farmers receiving Agriculture inputs	240 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	0 (- No farmer received inputs this quarter but farmer selection is still on going)	.00	
No. of farmer advisory demonstration workshops	12 (Farmer forum meetings , procurement meetings, Semi annual anad annual review meetings)	0 (- No demos set during the period under review.)	.00	
No. of farmers accessing advisory services	15000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	6300 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	42.00	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	2 strategic enterprises Apiary and Aquaculture supported viz: 100 KTB beehives , 100 hive stands , 4000 jars for honey packaging , 2 honey presses ,10 sets of protective gears, 20 kgs of calliandra seeds and 6 artisans for bee hive construction trained; aquaculture fish fingerlings 20000 distributed 4 beneficiaries, fish feeds 3000kgs,pond nets 4, happas 10. - Partnership between agricultural research and advisory services enhanced	- 2 Strategic enterprises supported ; 1 apiary demo set in Miirya and coffe in Pakanyi and Bwijanga
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Expenditure

263329 NAADS	673,546	737,118	109.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	673,546	737,118	109.4%
Donor Dev't:		0	0.0%
Total	673,546	737,118	109.4%

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

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions	- Major repairs done on NAADS vehicle UAJ 043X in Kampala	0	Repairs still being done on vehicle
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Expenditure

321504 Other Advances	22,112	8,590	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,112	8,590	38.8%
Donor Dev't:		0	0.0%
Total	22,112	8,590	38.8%

Output: Office and IT Equipment (including Software)

0 the computer is too old

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities, Anti virus, Frash disks, DVDs and Tonnor.	- 1 desk top computer maintained and repaired at district head quarters,
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Expenditure

321504 Other Advances	4,000	478	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	478	12.0%
Donor Dev't:		0	0.0%
Total	4,000	478	12.0%

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

Non Standard Outputs:	1 inventory of Agricultural statistics developed, 4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. 4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; I District Farmers' day held at MADEC. Collaboration with JICA and Democratic republic of China enhanced in 12 months.	- 1 inventory of Agricultural statistics developed, - 3 field supervision visit done in sub counties of Kimengo, Miirya, Budongo, Bwijanga, Pakanyi and divisions of Kigulya, Nyangahya, Karujubu and Kigulya - 2 food situation survey done	0	Low staffing levels affecting implementation of gornment programmes
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Expenditure

211101 General Staff Salaries	291,746	201,185	69.0%
211103 Allowances	3,601	2,955	82.1%
221001 Advertising and Public Relations	844	300	35.5%
221002 Workshops and Seminars	17,392	12,908	74.2%
221008 Computer Supplies and IT Services	2,300	590	25.7%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,026	57.0%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

223005 Electricity	5,090	8,760	172.1%
224001 Medical and Agricultural supplies	33,400	18,000	53.9%
227001 Travel Inland	4,500	528	11.7%
227004 Fuel, Lubricants and Oils	14,590	5,588	38.3%
228002 Maintenance - Vehicles	8,137	400	4.9%
Wage Rec't:	291,746	Wage Rec't: 201,185	Wage Rec't: 69.0%
Non Wage Rec't:	101,390	Non Wage Rec't: 51,054	Non Wage Rec't: 50.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	393,136	Total 252,239	Total 64.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	100 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	40 (- Demonstrations for assted crops set at Kihonda for farmers day to be held in June)	40.00	- Low staffing levels
Non Standard Outputs:	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters - 3 farmer trainings on Cottage processing of vegetable oil, PPME, savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	- 2 farmer training on Cottage processing of vegetable oil - 30 trainings on control of BBW conducted for farmer leaders & field extension workers at District Headquarters and in sub counties - 2farmer trainings on Cottage processing of vegetable oi		

Expenditure

211101 General Staff Salaries	59,172	44,379	75.0%
221008 Computer Supplies and IT Services	320	135	42.2%
221011 Printing, Stationery, Photocopying and Binding	7,740	1,390	18.0%
224002 General Supply of Goods and Services	237,256	43,673	18.4%
227001 Travel Inland	21,563	10,238	47.5%
227004 Fuel, Lubricants and Oils	29,600	6,240	21.1%
Wage Rec't:	59,172	Wage Rec't: 44,379	Wage Rec't: 75.0%
Non Wage Rec't:	18,345	Non Wage Rec't: 23,373	Non Wage Rec't: 127.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	330,224	Donor Dev't: 38,303	Donor Dev't: 11.6%
Total	407,741	Total 106,055	Total 26.0%

Output: Livestock Health and Marketing

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 type undertaken in the slaughter slabs	30000 (9000 H/c, 10000 Goats/sheep, 6000 pigs, 15000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	14800 (- 4500 H/c, 2500 Goats/sheep, 3000 pigs, 7500 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	49.33	There are no staff to implement programmes other than NAADS
No of livestock by types using dips constructed	27000 (Kiryana ranch - 3000 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owne-10000)	13200 (- Kiryana ranch- 1000 - Kempisi royal ranchers- 10000 Ziwa- 1200 Kijunjubwa cattle crush - 1000 All privately owne)	48.89	
No. of livestock vaccinated	150000 (80000 H/c (FMD,Nagana, CBPP, Brucellosi),40000 birds(NCD)and others reported disease cases)	15000 (- 5000 H/c vaccinated against Nagana, 10000 birds vaccinated against New Castle disease)	10.00	
Non Standard Outputs:	150,000 H/c treated (Nagana, worms, flukes,) 6000 goats, 1000 pigs, 400 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	10000 H/c treated (Nagana, worms, flukes,) 800 goats, 1250 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo		

Expenditure

211101 General Staff Salaries	38,935	29,201	75.0%
227001 Travel Inland	2,800	3,550	126.8%
227004 Fuel, Lubricants and Oils	6,452	1,400	21.7%
Wage Rec't:	38,935	29,201	75.0%
Non Wage Rec't:	12,772	4,950	38.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	51,707	34,151	66.0%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Bwijanga, Pakanyi, in Municipal council and Budongo)	800 (Central Division and Pakanyi)	26.67	- No staff . - Aquaculture enterprise very capital intensive for management by subsistence fish farmers
No. of fish ponds stocked	6 (2 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	3 (1 Fish pond in Pakanyi stocked with 100tilapia and 750 catfish and supported with 200kg of floating fish feeds from NAADS - Ponds stocked in central division with funding from NAADS)	50.00	
No. of fish ponds constructed and maintained	4 (Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi, 1 in Karujubu.)	14 (Fish ponds maintained privately by farmers, 02 in Budongo, 2 in Pakanyi, 4 In Central division - advisory services provided during routine inspection visits)	350.00	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika

-12 Inspection of markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika

-12 Inspection of fish ponds Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika

-12 Monthly fisheries data submitted to Department of fisheries resources Entebbe.

-04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted.

-01 tour for fish farmers to Kajjansi conducted

-02 Trainings of fish farmers in commercial aquaculture

- 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted

- 1 list of fish mongers to undertake fisheries activities updated

- Licensing of 100 fishers and fish mongers in Budongo, Pakanyi, Bwijanga made.

- Masindi District Fish Farmers Association strengthened

- Research to assess economic potential of Lakes Maiha and Kiyanja conducted

Strengthening of fish Market management committees in markets of Kabango, central market, Kijura, Kyatiri during routine supervision visits.

-6 Monthly fisheries data submitted to Department of fisheries resources Entebbe.

-No trainings of fish mong

Expenditure

211101 General Staff Salaries	20,491	15,368	75.0%
227001 Travel Inland	3,600	1,658	46.1%
227004 Fuel, Lubricants and Oils	7,805	2,940	37.7%
<i>Wage Rec't:</i>	20,491	<i>Wage Rec't:</i> 15,368	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	18,345	<i>Non Wage Rec't:</i> 4,598	<i>Non Wage Rec't:</i> 25.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,836	Total 19,966	Total 51.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	32 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese,	21 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese,	65.63	Vermin still abundant even in urban semi-urban
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Number of anti vermin operations executed quarterly	Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara) 140 (Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara) 40 (Kimengo, Pakanyi, Budongo, Miirya, Nyangahya, Karujubu subcounties and divisions.)	28.57	
Non Standard Outputs:	16 demos for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, 600 rounds of ammunitions. 5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, 10 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya, one vermin control kit	- 1 bird scare for rice demo set in Pakanyi - 150 rounds of ammunitions acquired from UPDF - 2 vermin survey conducted in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 3 simple on farm trainings on farm vermin conducted in Pakanyi, - No		

Expenditure

211101 General Staff Salaries	9,262	6,947	75.0%
221002 Workshops and Seminars	1,250	610	48.8%
227001 Travel Inland	3,000	1,382	46.1%
Wage Rec't:	9,262	6,947	75.0%
Non Wage Rec't:	6,345	1,992	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,607	8,939	57.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 8 sets of Odour attractants and 20 litres of glossinex, 8 entomological boxes and 80 community field attendants trained on tsetse control in Nyangahya,)	80 (Tsetse traps maintained in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	16.00	- Most field entomological attendants have attained mandatory retirement age. Need to recruit.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	180 KTB ,25 langstroth hives and 150 hives bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets , 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices. 12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office.	1000 seedlings of calliandra bought and distributed with support from NAADS - No 10000 honey jars bought and distributed, 4 honey presses procured, - No harvesting trays and - 30 field visits on hive inspection made - , 21 demonstrations on apiary
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Expenditure

211101 General Staff Salaries	25,840		19,380		75.0%
224002 General Supply of Goods and Services	3,200		3,081		96.3%
227004 Fuel, Lubricants and Oils	10,098		4,021		39.8%
Wage Rec't:	25,840	Wage Rec't:	19,380	Wage Rec't:	75.0%
Non Wage Rec't:	18,998	Non Wage Rec't:	7,102	Non Wage Rec't:	37.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,838	Total	26,482	Total	59.1%

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

0 INone

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Bwijanga, Apiary Demonstrations done at Kihonda District Farm, 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo and Nyangahya. Procurement of seedlings and seeds for bananas, mangoes, coffee, oranges and beans, rice Ground nuts.	- NO Vaccines procured for demonstration at Kihoonda District Farm, - NO Construction on the 2 markets at Kisalizi and Kijunjubwa, - to be done in fourth - No procurement and distribution of feeds in Bwijanga, Masindi Central Division, and Pakanyi,
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Expenditure

231007 Other Structures	128,091	6,818	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	128,091	6,818	5.3%
Donor Dev't:		0	0.0%
Total	128,091	6,818	5.3%

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

No of businesses inspected for compliance to the law	200 (Macindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.,)	80 (Businesses routinely inspected for compliance to the law in central division, Nyangahya, Miirya)	40.00	None
No of awareness radio shows participated in	12 (6 Radio talkshow on quality standards, weights and measures,)	0 (none)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	20 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central Div., Kimengo, Kigulya conducted)	0 (None)	.00	
No of businesses issued with trade licenses	200 (Macindi Central Div, Karujubu Div., Nyangahya Div., Kigulya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	75 (Businesses issued with trade licences)	37.50	
Non Standard Outputs:	Formation of 4 commodity platforms for coffee, maize, beans and Honey	- 2 commodity platforms for Banana and Rice formed at district head quarters		

Expenditure

211101 General Staff Salaries	12,051	6,026	50.0%
227001 Travel Inland	450	110	24.4%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	300	400	133.3%	
Wage Rec't:	12,051	Wage Rec't: 6,026	Wage Rec't: 50.0%	
Non Wage Rec't:	2,400	Non Wage Rec't: 510	Non Wage Rec't: 21.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,451	Total 6,536	Total 45.2%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	200 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	40 (- Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	20.00	None
No of awareness radio shows participated in	4 (10 radio Talksows on Enterprise Mix held.)	3 (3 radio Talksows on Enterprise Mix held.)	75.00	
No. of enterprises linked to UNBS for product quality and standards	15 (15 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (None)	.00	
Non Standard Outputs:	Inventory of business enterprises in the district	- 1 inventory of business enterprises updated in the district		

Expenditure

227004 Fuel, Lubricants and Oils	860	430	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 430	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 430	Total 28.7%	

Output: Market Linkage Services

No. of market information reports disseminated	20 (Pakanyi, Kimengo, Karijubu, Nyangahya, Bwijanga and Kigulya)	2 (Market information reports disseminated at district head quarters)	10.00	- Low funding
No. of producers or producer groups linked to market internationally through UEPB	2 (Pakanyi, Masindi Central Division)	0 (N/A)	.00	
Non Standard Outputs:	Installation of 6 noticeboard	No noticeboard installed		

Expenditure

227001 Travel Inland	480	110	22.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 110	Non Wage Rec't: 7.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 110	Total 7.3%	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(28 Audits carried out in the SACCOs, 1 Cooperative day celebrated)	13 (Mandatory audits carried out in SACCOs in Nyangahya, Budongo, Central Division, Pakanyi, Miirya, Karujubu)	0	- SACCOS delayt conduct annual AGMs and auditing
No. of cooperatives assisted in registration	15 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	6 (Registered cooperative groups in Pakanyi, Miirya, Kimengo for CLUSA activities)	40.00	
No. of cooperative groups mobilised for registration	30 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	6 (egistered cooperative groups in Pakanyi, Miirya, Kimengo for CLUSA activities)	20.00	
Non Standard Outputs:	20 SSACOs supervised and audited	- 13 SSACOs supervised and audited		

Expenditure

211103 Allowances	0	130	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,000		130	Non Wage Rec't: 13.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,000		Total 130	Total 13.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Transport remains a challenge especially for the DHO and LLUs for conducting outreaches. There are frequent unexplained deletions of health workers from the payroll
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ul style="list-style-type: none"> -Staff salaries for 451 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. -4 HIV/AIDs stake holders review meetings held at DHOs office Central Division - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. -Plan for Africa Malaria,TB and world AIDs day functions. - Quarterly planning malaria Control meetings held at DHOs office central division. -Technical support supervision and Quality assurance on severe malaria case | <ul style="list-style-type: none"> -Staff salaries for 451 health workers paid with some irregularities -3 Extended District Health Coordination meetings held at DHOs office-central division -9 Health Sub District service delivery monitoring and supervision reports made -31 Health Un |
|--|--|

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

management done.
 -Commemorate WAD
 -Hold world TB Day
 -Commemorate Philly Lutaya Day
 -Commemorate world malaria day
 -Training 119 H/Ws on mTrac activities in Buruli and Bujenje HSDs
 -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs
 -Conduct support supervision on mTrac in Buruli and Bujenje HSDs

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221001 Advertising and Public Relations	9,500	4,458	46.9%
221008 Computer Supplies and IT Services	1,500	150	10.0%
221010 Special Meals and Drinks	0	4,180	N/A
221011 Printing, Stationery, Photocopying and Binding	3,524	2,760	78.3%
221014 Bank Charges and other Bank related costs	0	90	N/A
211103 Allowances	137,131	72,707	53.0%
221407 District PHC wage	2,429,749	1,542,036	63.5%
222001 Telecommunications	2,584	105	4.1%
223005 Electricity	2,000	759	37.9%
223006 Water	1,000	251	25.1%
224002 General Supply of Goods and Services	4,500	292	6.5%
227001 Travel Inland	3,000	1,890	63.0%
227004 Fuel, Lubricants and Oils	44,013	16,188	36.8%
Wage Rec't:	2,429,749	Wage Rec't: 1,542,036	Wage Rec't: 63.5%
Non Wage Rec't:	25,181	Non Wage Rec't: 16,949	Non Wage Rec't: 67.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	200,202	Donor Dev't: 87,380	Donor Dev't: 43.6%
Total	2,655,132	Total 1,646,365	Total 62.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A. All villages have trained VHTs who are equipped)	0 (N/A)	0	The near ending of Malaria Consortium funded projects is having an impact on the performance of VHTs whose training was initially in ICCM.
No. of Health unit Management user committees trained	27 (27 HUMC trained on their roles in Bujenje, Buruli and Masindi Municipality)	0 (27 HUMC trained on their roles in Bujenje, Buruli)	.00	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Proportion of VHTs that submit monthly reports Proportion of VHTs with functional bicycles Proportion of VHTs doing ICCM Proportion of Parishes conducting quarterly review meetings	90% of VHTs submitted monthly reports 60% of VHTs with functional bicycles 75% of VHTs doing ICCM 100% of Parishes conducting quarterly review meetings The achievements above are solely funded by Malaria consortium, which is off-budget support.
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Expenditure

221002 Workshops and Seminars	9,628	9,628	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,628	9,628	100.0%
Donor Dev't:		0	0.0%
Total	9,628	9,628	100.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	72000 (Masindi hospita)	44099 (44099 patients treated in OPD at Masindi Hospital)	61.25	Utility bills chocking hospital operations. Inconsistencies in salary payments are having a negative effect on service delivery
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000 (Masindi hospital)	8200 (8200 in patients treated at Masindi hospital)	63.08	
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	65 (65% of approved posts at Masindi Hospital filled with trained health workers)	76.47	
No. and proportion of deliveries in the District/General hospitals	4000 (Masindi Hospital)	2989 (2989 deliveries conducted at Masindi Hospital)	74.73	
Non Standard Outputs:	840 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 refered cases attended to. 2 Vehicles maintained 170 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	577 Emergency surgical and obstetric cases managed. 72 Integrated outreaches conducted. 2182 refered cases attended to. 2 Vehicles maintained 140 health workers paid salaries but some irregular 9 monthly Electricity and water bills paid 9 monthly		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	151,228	113,421	75.0%
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	151,228	<i>Non Wage Rec't:</i>	113,421	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	151,228	Total	113,421	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)	1650 (1650 children received pentavalent vaccine Nyamigisa HC II in Central Division of Masindi Municipality)	33.00	The health facility has human resource challenges resulting from a high turn-over of health workers. It may be advisable to remove the vaccine fridge and withhold PHC funding
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A. the unit has no provision for deliveries)	0 (N/A)	0	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A. the unit has no admission facilities)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	17000 (Nyamigisa HC II in Central Division of Masindi Municipality)	9717 (9717 outpatients treated at Nyamigisa HC II in Central Division of Masindi Municipality)	57.16	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	75 % of planned PHC Non wage received <50% of planned outreach sessions conducted 75% of HUMC meetings held		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,889	5,166	75.0%
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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>	6,889	<i>Non Wage Rec't:</i>	5,166	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,889	Total	5,166	Total	75.0%

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

No. of children immunized with Pentavalent vaccine	24000 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital 2,818 Biizi HC II- 696 Budongo H/C II 696 Bwijanga H/C IV- 2,783 Ikoba H/C III 1,043 Kasenene H/C II 696 Kasongoire HC II Katasenya HC II 696 Kibwona HC II- 696 Kibyama HC II 692	11709 (11,709 children immunised with pentavalent vaccine)	48.79	Transport for outreaches hindering service delivery Irregularities in salary payments have caused a lot of diversion of health workers from their duties
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Kichandi H/C II 696 Kigezi H/C II 696 Kijunga H/C II- 696 Kijunjubwa H/C III 324 Kikingura H/C II 696 Kilanyi H/C II 696 Kimengo H/C III 340 Kirasa HC II 696 Kisalizi H/C II 696 Kitanyata H/C II 696 Kyamaiso H/C II 696 Kyatiri H/C III 1,043 Mihembero H/C II 696 Ntooma H/C II 696 Nyabyeya H/C II 696 Nyakitibwa HC III- 1,043 Nyantonzi H/C III- 1,043 Pakanyi H/C III 1,043)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% Of villages with functional VHTs)	96.94	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C III 120 Bwijanga H/C IV- 520 Ikoba H/C III 207 Katasenywa HC II 56 Kibwona HC II- 80 Kigezi H/C II 60 Kijunjubwa H/C III 96 Kimengo H/C III 60 Kitanyata H/C II 120 Kyatiri H/C III 120 Mihembero H/C II 120 Nyakitibwa HC III- 120 Nyantonzi H/C III- 160 Pakanyi H/C III 161)	1846 (1846 deliveries conducted at the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Katasenywa HC II Kibwona HC II Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	92.30	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	6000 (Alimugonza HC II- 214 Biizi HC II -214 Budongo H/C II -214 Bwijanga H/C IV -214 Ikoba H/C III -214 Kasenene H/C II- 214 Kasongoire HC II -214 Katasenywa HC II -214 Kibwona HC II -214 Kibyama HC II- 214 Kichandi H/C II -214 Kigezi H/C II -214 Kijenga H/C II -214 Kijunjubwa H/C III- 214 Kikingura H/C II -214 Kilanyi H/C II -214 Kimengo H/C III -214 Kirasa HC II -214 Kisalizi H/C II -214 Kitanyata H/C II -214 Kyamaiso H/C II -214 Kyatiri H/C III- 214 Mihembero H/C II -214 Ntooma H/C II -214 Nyabyeya H/C II -214 Nyakitibwa HC III -214 Nyantonzi H/C III -214 Pakanyi H/C III -214)	3900 (3900 training sessions held in the LLUs and outreaches)	65.00	
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	270 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongore HC II-5 Katasenywa HC II-5 Kibwona HC II-5 Kibyama HC II-5 Kichandi H/C II-5 Kigezi H/C II-5 Kijenga H/C II-5 Kijunjubwa H/C III-17 Kikingura H/C II-5 Kilanyi H/C II-5 Kimengo H/C III-17 Kirasa HC II-5 Kisalizi H/C II-5 Kitanyata H/C II-5 Kyamaiso H/C II-5 Kyatiri H/C III-17 Mihembero H/C II-5 Ntooma H/C II-5 Nyabyeya H/C II-5 Nyakitibwa HC III-17 Nyantonzi H/C III-17 Pakanyi H/C III-17)	268 (268 trained health workers in LLUs)	99.26	
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	75 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	86 (86% of approved posts filled with qualified health workers)	114.67	
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Number of outpatients that visited the Govt. health facilities.	600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II- 17,391 Budongo H/C II 17,391 Bwijanga H/C IV- 86,957 Ikoba H/C III 26,087 Kasenene H/C II 17,391 Katasenywa HC II 17,391 Kibwona HC II- 17,391 Kibyama HC II 17,391 Kichandi H/C II 17,391 Kigezi H/C II 17,391 Kijenga H/C II- 17,391 Kijunjubwa H/C III 12,087 Kikingura H/C II 17,391 Kilanyi H/C II 17,391 Kimengo H/C III 12,087 Kirasa HC II 17,391 Kisalizi H/C II 17,391 Kitanyata H/C II 34,783 Kyamaiso H/C II 17,391 Kyatiri H/C III 40,087 Mihembero H/C II 17,391 Ntooma H/C II 17,391 Nyabyeya H/C II 17,391 Nyakitibwa HC III- 26,087 Nyantonzi H/C III- 26,087 Pakanyi H/C III 40,087)	385641 (385641 patients treated as out patients in LLUs)	64.27	
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 6000 (At the following health facilities in Bujenje and Buruli HSDs: 4473 (4473 inpatients treated at the following health facilities in Bujenje and Buruli HSDs: 74.55

Bwijanga H/C IV- 2,012
Ikoba H/C III -676
Kijunjubwa H/C III -340
Kimengo H/C III -320
Kyatiri H/C III -652
Nyakitibwa HC III- 700
Nyantonzi H/C III- 640
Pakanyi H/C III 660)

Bwijanga H/C IV
Ikoba H/C III
Kijunjubwa H/C III
Kimengo H/C III
Kyatiri H/C III
Nyakitibwa HC III
Nyantonzi H/C III
Pakanyi H/C III)

Non Standard Outputs:

1800 Outreaches conducted
480 School health visits conducted
25,000 Home visits made
5460 Health education sessions held

1260 Outreaches conducted
326 School health visits conducted
6,250 Home visits made
11,950 Health education sessions held

% of PHC Non wage received proportion of outreach sessions conducted
Proportion of HUMC meetings held
% of units with functional HUMCs
% of units with all required equipment

75% of planned PHC Non wage received
70% of outreach sessions conducted
75% Proportion of HUMC meetings held
100% of units w

Expenditure

263104 Transfers to other gov't units(current) **84,677** 63,509 75.0%

Wage Rec't: **0**

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't: **84,677**

Non Wage Rec't: 63,509

Non Wage Rec't: 75.0%

Domestic Dev't:

Domestic Dev't: 0

Domestic Dev't: 0.0%

Donor Dev't:

Donor Dev't: 0

Donor Dev't: 0.0%

Total 84,677**Total 63,509****Total 75.0%***3. Capital Purchases***Output: Other Capital**

0 Solar lighting at Kijenga to be undertaken under ERT project of the MoH
5- Stance pit latrine at Kigezi HC II OPD relocated to Kyatiri HC III

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Repair solar at Ntooma HC II Instal solar lighting at Kijenga HC II Construction of a 5-stance pit latrine at Ntooma HC II in Ntooma parish, Bwijanga S/C Construction of a 3-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C Construction of a 3-stance pit latrine at Kikingura HC II in Kitamba parish, Bwijanga S/C Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C	One 5-stance lined pit latrine constructed at Ntooma HC II, Ntooma Parish, Bwijanga S/County One 3-stance lined pitlatrine constructed at Kikingura HC II staff house, in Kitamba Parish, Bwijanga S/County
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Expenditure

231001 Non-Residential Buildings	65,500	21,566	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,625	21,566	25.5%
Donor Dev't:		0	0.0%
Total	84,625	21,566	25.5%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None planned)	0 (N/A)	0	We can not put solar at these sites until we are cleared for recruitment of staff
No of healthcentres rehabilitated	()	0 (N/A)	0	Expenditure was incurred on payment of WHT that had not previously been effected

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Complete construction of OPD at Alimugonza HC II	N/A
	Complete construction of OPD at Kasongoire HC II	
	Complete construction of staff house at Alimugonza HC II	
	Complete construction of staff house at Kasongoire HC II	
	Instal solar at Kasongoire HC II OPD	
	Instal solar at Alimugonza HC II OPD	
	Instal solar at Kasongoire HC II staff house	
	Instal solar at Alimugonza HC II staff house	
	Construct a medical waste pit at Alimugonza HC II	
	Construct a placenta pit at Alimugonza HC II	
	Construct a medical waste pit at Kasongoire HC II	
	Construct a placenta pit at Kasongoire HC II	
	Purchase medical furniture for Kasongoire OPD	
	Purchase medical furniture for Alimugonza OPD	

Expenditure

231001 Non-Residential Buildings	108,185	55,105	50.9%
231002 Residential Buildings	67,258	30,795	45.8%
312608 Statutory Arrears	0	5,868	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,493	91,769	48.2%
Donor Dev't:		0	0.0%
Total	190,493	91,769	48.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Contract awarded late
No of staff houses constructed	3 (-Complete construction of staff house at Kikingura HC II -Complete construction of staff house at Nyantonzi HC III Phased Construction of staff house at Kijunjubwa HC III)	0 (Slab completed)	.00	
Non Standard Outputs:	Installation of solar lighting at Kikingura staff house Installation of solar lighting at Nyantonzi staff house	N/A		

Expenditure

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231002 Residential Buildings	101,298	41,403	40.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	101,298	41,403	40.9%	
Donor Dev't:		0	0.0%	
Total	101,298	41,403	40.9%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	0 (None planned)	0 (N/A)	0	
Non Standard Outputs:	Complete construction of OPD at Kigezi HC II in Miirya S/C Complete OPD at Kitanyata HC II in Pakanyi S/C Instal solar lighting in OPD at Kigezi HC II in Miirya S/C Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C	Completed OPD at Kigezi HC II in Kigulya Parish, Miirya S/County		

Expenditure

231001 Non-Residential Buildings	60,800	15,003	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,800	15,003	24.7%	
Donor Dev't:		0	0.0%	
Total	60,800	15,003	24.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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	There is still a challenge of some teachers missing their salaries and others receiving half pay.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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).)	791 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	99.12	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	3,344,656	2,611,406	78.1%	
Wage Rec't:	3,344,656	Wage Rec't: 2,611,406	Wage Rec't: 78.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,344,656	Total 2,611,406	Total 78.1%	

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

No. of pupils sitting PLE	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	100.00	All the UPE schools received their UPE capitation grants.
No. of pupils enrolled in UPE	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	100.00	
No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya) (35) and Pakanyi (50).)	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya) (35) and Pakanyi (50).)	25.00	
No. of Students passing in grade one	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	215 (pupils passed in grade one)	71.67	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

Expenditure

263101 LG Conditional grants(current)	295,990	295,989	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	295,990	Non Wage Rec't: 295,989	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%	
Total	295,990	Total 295,989	Total 100.0%	

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

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 classrooms rehabilitated in UPE	0 (Not planned for.)	0 (N/A)	0	Classroom construction at Masindi Centre has not yet commenced meanwhile that of Bulima P/S has just commenced.
No. of classrooms constructed in UPE	7 (Classrooms constructed at: - Kyatiri P/S (2) in Pakanyi Sub County; - Kinyara P/S (2) in Budongo and Bulima p/s(2) in Bwijanga Sub County. -Kitwetwe P/S(2) classes with office) in Miirya Sub County -Bokwe P/s (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/ Isagara P/S)	1 (Classrooms completed at Kyatiri P/S (2) in Pakanyi Sub County - Bulima P/S(2) in Bwijanga Subcounty stalled. -Kinyara P/S (2) in Budongo Sub County at roofing level. -Kitwetwe P/S(2) classes in Miirya Sub County at walling level -Kikube P/S (2) at walling level.)	14.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	228,254	108,969	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	228,254	108,969	47.7%
Donor Dev't:		0	0.0%
Total	228,254	108,969	47.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Sub county -Kilanyi P/S(5) in pakanyi Subcounty -Kihooole P/S(5) in bwijanga Subcounty)	20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Sub county -Kilanyi P/S(5) in pakanyi Subcounty -Kihooole P/S(5) in bwijanga Subcounty)	100.00	This activity was not planned for due to inadequate funding.
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	53,028	52,095	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,028	52,095	98.2%
Donor Dev't:		0	0.0%
Total	53,028	52,095	98.2%

Output: PRDP-Teacher house construction and rehabilitation

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	Staff house construction at
No. of teacher houses constructed	2 (-Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty. -Construction of staff house at Kimanya upper P/S)	1 (A 4 unit staff house at Alimugonza P/S in pakanyi Subcounty completed. -Construction of staff house at Kimanya upper P/S at finishing level.)	50.00	Kimanya Upper P/S at finishing level and therefore he needs to pick up.
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	103,132	47,283	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,132	47,283	45.8%
Donor Dev't:		0	0.0%
Total	103,132	47,283	45.8%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar works (36), Isagara P/S (30),)	3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar works (36), Isagara P/S (30),)	100.00	Procurement 102 desks done in time.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	15,460	15,300	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,460	15,300	99.0%
Donor Dev't:		0	0.0%
Total	15,460	15,300	99.0%

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

No. of students passing O level	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	100.00	The schools performance slightly declined due to low community support.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

221406 Secondary Teachers' Salaries	781,915	609,795	78.0%
Wage Rec't:	781,915	609,795	Wage Rec't: 78.0%
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%
Total	781,915	609,795	Total 78.0%

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

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	100.00	Secondary schools received their capitation grants in time.
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga,		

Expenditure

263101 LG Conditional grants(current)	288,473	288,473	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	288,473	288,473	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	288,473	288,473	Total 100.0%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Presidential pledge not yet remitted to the school account.
No. of classrooms constructed in USE	0 (N/A)	1 (Renovation of school dometry at Kabalega S.S continues)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	25,000	12,750	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,000	12,750	51.0%	
Donor Dev't:		0	0.0%	
Total	25,000	12,750	51.0%	

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

No. Of tertiary education Instructors paid salaries	0 (Not planned for.)	0 (N/A)	0	Timely release of funds to the college account.
No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	300 (300 students enrolling in Kamurasi PTC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	157,501	157,500	100.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	157,501	157,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	157,501	157,500	100.0%	

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

Non Standard Outputs:	Renovationn and fencing of education Hall	Fencing of education Hall continues	0	Fencing of Education Hall still in progress.
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Expenditure

231001 Non-Residential Buildings	43,868	22,000	50.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,868	22,000	50.2%	
Donor Dev't:		0	0.0%	
Total	43,868	22,000	50.2%	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

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

211101 General Staff Salaries	33,954	25,701	75.7%		
221001 Advertising and Public Relations	3,100	832	26.8%		
221002 Workshops and Seminars	35,516	13,928	39.2%		
221008 Computer Supplies and IT Services	2,990	785	26.3%		
221011 Printing, Stationery, Photocopying and Binding	3,967	1,749	44.1%		
221012 Small Office Equipment	2,400	150	6.3%		
222001 Telecommunications	1,199	288	24.0%		
224002 General Supply of Goods and Services	4,299	350	8.1%		
227001 Travel Inland	44,807	12,808	28.6%		
227003 Carriage, Haulage, Freight and Transport Hire	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	20,558	6,874	33.4%		
228002 Maintenance - Vehicles	18,200	300	1.6%		
282104 Compensation to 3rd Parties	1,000	1,000	100.0%		
Wage Rec't:	33,954	Wage Rec't:	25,701	Wage Rec't:	75.7%
Non Wage Rec't:	27,468	Non Wage Rec't:	16,029	Non Wage Rec't:	58.4%
Domestic Dev't:	19,815	Domestic Dev't:	12,544	Domestic Dev't:	63.3%
Donor Dev't:	92,769	Donor Dev't:	11,489	Donor Dev't:	12.4%
Total	174,006	Total	65,764	Total	37.8%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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	The Integrated financial management system affects the implementation of the planned activities.
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	100.00	
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	3 (District Council Chambers at the district Headquarters)	75.00	
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	17,590	13,193	75.0%
221002 Workshops and Seminars	2,000	600	30.0%
221008 Computer Supplies and IT Services	840	160	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	518	43.2%
222001 Telecommunications	600	300	50.0%
227001 Travel Inland	15,040	10,362	68.9%
227004 Fuel, Lubricants and Oils	6,000	1,852	30.9%
228002 Maintenance - Vehicles	3,000	862	28.7%
Wage Rec't:	17,590	13,193	Wage Rec't: 75.0%
Non Wage Rec't:	30,944	14,654	Non Wage Rec't: 47.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,534	27,847	Total 57.4%

Output: Sports Development services

0 IFMS has generally affected the release of funds.

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Football refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Seconda
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Expenditure

211101 General Staff Salaries	7,199	5,348	74.3%
Wage Rec't:	7,199	5,348	74.3%
Non Wage Rec't:	5,713	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,912	5,348	41.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The Road Maintenance equipment break downs, The high costs of hiring the road equipment delays most of the activities. Lack of skilled plant operators ,High expectation from the community, low participation of the stake holders.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid for 21 Works Staff established, and 15 head men, 2 road over seers. -Planned, Supervised 302km Routine Maintenance by road gangs, 48 km periodic, Maintained in Pakanyi, Miirya Bwijanga subcounties 46km Rehabilitated in Pakanyi, Bwijanga Budongo subcountiy 12km of access Road I Works in the Subcounties of Miirya ;Bwijanga,, Budongo, Kimengo and Pakanyi.. -carried out and supervised routine service and repair of 19 Vehicles 85 motorcycle 5 road maintenance equipment at the District Mechanical Workshop -monitored & supervised investments by District, .	Salary paid for 21 established works staff, 146 contracted road workers and 15 Headmen, at District Headquarter, Routinely Maintained 250km in the five sub counties of Pakanyi, Miirya, Kimengo ,Budongo, & Bwijanga Mechanised Routinely Maintained 6.6 km in Pak
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Expenditure

211101 General Staff Salaries	74,826	56,119	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,550	12,600	37.6%
211103 Allowances	990	450	45.5%
221008 Computer Supplies and IT Services	3,000	1,350	45.0%
221011 Printing, Stationery, Photocopying and Binding	3,438	1,792	52.1%
221014 Bank Charges and other Bank related costs	500	25	5.0%
223004 Guard and Security services	2,400	1,350	56.3%
227001 Travel Inland	14,758	5,818	39.4%
227004 Fuel, Lubricants and Oils	14,900	6,156	41.3%
Wage Rec't:	74,826	56,119	Wage Rec't: 75.0%
Non Wage Rec't:	86,472	26,715	Non Wage Rec't: 30.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	16,300	2,826	Donor Dev't: 17.3%
Total	177,598	85,660	Total 48.2%

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

Length in Km of District roads routinely maintained	306 (306 kms Routinely maintained in the subcounties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.)	250 (Routinely Maintained District roads 39kms in Budongo, 20kms in Kimengo, 64km in Miirya, 86km in Pakanyi & 41km in Bwijanga)	81.70	Maintenance equipments break downs, The high costs of hiring the road equipment delayed most of the activities. Lack of
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	34 (periodic maintenance or mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6Km, Kitanyata - Mboiraroad 8km, Kibibira - kitumo 8.8km in pakanyi sub county, Kyatiri - Kitwetwe 7km, Nyambindo - kitwetwe 7.7km in Miirya subcounty, Muuro kihara 6.3Km and Boazi 2.8kms in bwijnaga sub county)	7 (7Km maintained in Pakanyi subcounty)	20.59	skilled plant operators, High expectation from the community, low participation of the stakeholders in the maintenance.
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	Ease road accessibility to trading centres and Markets in Kyatiri, schools, Kijogoro in Miirya Health centres at Pakanti HC111		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	398,547	121,311	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	398,547	121,311	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	398,547	121,311	30.4%

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	Road Maintenance equipment break downs, The high costs hiring of the road equipment delayed most of the activities. Lack of skilled plant operators, High expectation from the community, low participation of the stakeholders.
Length in Km. of rural roads rehabilitated	28 (Rehabilitation of Bulima - Byebega Road 9km, in Bwijanga and Kyatiri - Kitanyata 11km, Road in Pakanyi Subcounty, Rehabilitation of Kyatiri kitwetwe road in Miirya subcounty 8Km)	6 (Rehabilitated Kyatiri - Kitwetwe Road 6km in Miirya Sub County)	21.43	
Non Standard Outputs:	Improved road access to social services	Improved Road access to Kyatiri Schools, Market, Health Centre Trading Centre		

Expenditure

231003 Roads and Bridges	371,390	66,238	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	371,390	66,238	17.8%
Donor Dev't:		0	0.0%
Total	371,390	66,238	17.8%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Improved supervision of all new and old building structures built under Education(10 No.), Health(07 No.), and 2 other Subcounty administrative units in all the five Subcounties of Pakanyi, Miirya, Budongo, Bwijanga, and Kimengo	Supervised the construction of classroom blocks at Bokwe in Pakanyi, Kitwetwe in Miirya, Kikibe in Bwijanga Kinyara PS in Budongo Health staff house at Kijujumbwa and Administration Headquarter for Kimengo Subcounty at Kimengo	0	insufficient fuel available to departments, Lack of project managers for most works, its major reason why most building sites are not effectively supervised, Lack of a team work by the technocrats to join in the supervision.
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Expenditure

223004 Guard and Security services	2,400	1,650	68.8%
223005 Electricity	720	16	2.2%
227004 Fuel, Lubricants and Oils	3,500	460	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,623	2,126	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,623	2,126	15.6%

Output: Vehicle Maintenance

Non Standard Outputs:	18 vehicles and 127 motorcycles repaired, serviced and kept in running condition throughout the year in Kampala at different supplier workshops, and at the District Mechanical workshop at Tsetse Offices Nyangahya	10 Vehicles were serviced and repaired in Kampala by the suppliers of the vehicles workshop 28 motorcycles repaired in district mechanical workshop in MASINDI Tsetse 5 Roads maintenance equipment repaired upon at district garage at Nyangahya Tsetse	0	Duplicate spares on the market, Lack of a low bed in the region under the Government, Little funds available to handle repairs and maintenance of vehicles and plants, and there Quarterly allocation of local fund leads to under performance.
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Expenditure

211103 Allowances	3,460	3,240	93.6%
221008 Computer Supplies and IT Services	3,000	2,700	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,164	300	25.8%
227001 Travel Inland	2,720	708	26.0%
227004 Fuel, Lubricants and Oils	3,500	708	20.2%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,454	Non Wage Rec't:	7,656	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,454	Total	7,656	Total	46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

				0	None
Non Standard Outputs:	Quarteltry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council.	Quarteltry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council.			
	End of project evaluation done district wide	End of project evaluation done district wide			
<i>Expenditure</i>					
211101 General Staff Salaries	37,684	28,262	75.0%		
221008 Computer Supplies and IT Services	7,380	4,280	58.0%		
221011 Printing, Stationery, Photocopying and Binding	720	604	83.9%		
221014 Bank Charges and other Bank related costs	1,105	583	52.8%		
223005 Electricity	1,080	949	87.8%		
227001 Travel Inland	21,782	19,701	90.4%		
227004 Fuel, Lubricants and Oils	14,000	10,500	75.0%		
228002 Maintenance - Vehicles	6,546	1,486	22.7%		
Wage Rec't:	37,684	Wage Rec't:	28,262	Wage Rec't:	75.0%
Non Wage Rec't:	3,239	Non Wage Rec't:	1,612	Non Wage Rec't:	49.8%
Domestic Dev't:	29,868	Domestic Dev't:	14,437	Domestic Dev't:	48.3%
Donor Dev't:	22,054	Donor Dev't:	22,054	Donor Dev't:	100.0%
Total	92,845	Total	66,365	Total	71.5%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya	8 (6 in Pakanyi & 2 in Miirya Sub Counties.)	53.33	None
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	and Pakanyi) N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	4,729	710	15.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	4,729	710	15.0%	
Donor Dev't:	0	0	0.0%	
Total	4,729	710	15.0%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	50.00	None
No. of water points tested for quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid. All the above shall be for sites where drilling is planned.)	8 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba and 1 in Kyakamese.and 1 in Bikonzi.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	3 (District Administration Notice Board.)	75.00	
No. of sources tested for water quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid.)	8 (In the parishes of; 1 in Kahembe, 1 in Kasenene, 1 in Labongo, 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba and 1 in Kyakamese.and 1 in Bikonzi.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	2 (2 held at the District Chambers, Central Division, Masindi Municipality.)	22.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,518	1,712	48.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	3,518	1,712	48.7%	
Donor Dev't:	0	0	0.0%	
Total	3,518	1,712	48.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector	399 (In the 5 subcounties of	378 (In the 5 subcounties of	94.74	None
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Stakeholders trained in preventative maintenance, hygiene and sanitation	Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	378 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	64.62	
No. Of Water User Committee members trained	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	378 (57 in Bwijanga, 43 in Kimengo, 92 in Pakanyi, 36 in Miirya, and 11 in Budongo S/c.)	663.16	
No. of water user committees formed.	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	54 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	94.74	
No. of water and Sanitation promotional events undertaken	594 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	378 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	63.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	15,314	8,617	56.3%	
227001 Travel Inland	4,736	4,736	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,254	Domestic Dev't: 4,557	Domestic Dev't: 40.5%	
Donor Dev't:	8,796	Donor Dev't: 8,796	Donor Dev't: 100.0%	
Total	20,050	Total 13,353	Total 66.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Conducted home improvement campaigns in the parishes of Rukondwa & Labongo. Sanitation week activities also conducted in Nyakyanika Village Labongo Parish, in Pakanyi Sub-county	0	None
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Expenditure

221002 Workshops and Seminars	21,460	15,436	71.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 15,436	Non Wage Rec't: 70.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 15,436	Total 70.2%	

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

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

			0	N/A
Non Standard Outputs:	Procurement of 1 cesspool emptier under WaterAid delivered at DWO office in Central Division, Masindi Municipality.	1 cesspool emptier delivered at the District Administration Head Quarters		

Expenditure

231004 Transport Equipment	178,200	172,099	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	178,200	172,099	96.6%
Total	178,200	172,099	96.6%

Output: Other Capital

			0	None
Non Standard Outputs:	Retention for and money due to contracts done in FY 2012/13 paid at Water office in Masindi Municipal Town.	Retention and money due for contracts done in 2012/13 FY of UGX 98,021,350 paid at Water office in Masindi Municipal Council. 2 lined latrines at Bokwe and Kabango primary school emptied under donor		

Expenditure

231007 Other Structures	160,959	85,081	52.9%
281502 Feasibility Studies for capital works	37,455	14,940	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	196,414	98,021	49.9%
Donor Dev't:	2,000	2,000	100.0%
Total	198,414	100,021	50.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	4 (Kayera Parents P/S, Abangi P/S, Nyakatogo P/S, and Kisiindizi Public P/S)	4 (4 Latrines constructed in the four primary schools of Kayera Parent, Abangi, Nyakatogo and Kisiindizi Public.)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	60,000	59,728	99.5%
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	59,728	<i>Donor Dev't:</i>	99.5%
Total	60,000	Total	59,728	Total	99.5%

Output: PRDP-Spring protection

No. of springs protected	4 (2 in Kihaguzi, 1 in Nyabyeya, and 1 in Labongo Parishes)	4 (4 spring wells protected at Kidwera 1 in Labongo parish, Bokwe and Kigunia B in Kihaguzi parish, and Nyabigoma in Nyabyeya Parish.)	100.00	None
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231007 Other Structures	10,720	10,716	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,720	10,716	100.0%
Donor Dev't:		0	0.0%
Total	10,720	10,716	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes.)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes.)	100.00	The weather was favourable for accessing most of the sites
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	56,000	52,875	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	52,875	94.4%
Donor Dev't:		0	0.0%
Total	56,000	52,875	94.4%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes)	10 (10 shallow wells constructed; 3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes)	100.00	The weather was favourable for accessing most of the sites
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	70,000	66,428	94.9%
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	70,000	<i>Domestic Dev't:</i>	66,428	<i>Domestic Dev't:</i>	94.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	66,428	Total	94.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (8 boreholes overhauled in the sub-counties of; 3 in Kimengo, 1 in Miirya, 2 in Pakanyi, 2 in Bwijanga under LGMSD. 9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid)	17 (17 boreholes overhauled in the sub-counties of; 5 in Kimengo, 2 in Miirya, 5 in Pakanyi and 5 in Bwijanga under LGMSD & WaterAid fundings.)	100.00	The weather was favourable for accessing most of the sites
No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Kahembe lin Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)	7 (7 deep boreholes drilled and installed; 1 in Kahembe, 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)	100.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231007 Other Structures	245,750	226,866	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,750	99,245	89.6%
Donor Dev't:	135,000	127,621	94.5%
Total	245.750	226.866	92.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not Planned for)	0 (Not planned for)	0	The weather was more favourable for drilling rigs to reach each site.
No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole in Isimba Parish.)	1 (1 borehole drilled at installed at Kasomoro in Isimba Parish, Miirya Sub-county)	100.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231007 Other Structures	20,250	17,296	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,250	17,296	85.4%
Donor Dev't:		0	0.0%
Total	20.250	17.296	85.4%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.	Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] 1st, 2nd and 3rd quarter reports and workplans produced [district Hqtrs] prepared all mandatory documents for the department Attended district m	0	limited funding to the sector leads to under performance
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Expenditure

211101 General Staff Salaries	30,412	22,809	75.0%		
211103 Allowances	1,485	1,675	112.8%		
223005 Electricity	1,080	514	47.6%		
223006 Water	840	356	42.3%		
227004 Fuel, Lubricants and Oils	555	238	42.9%		
Wage Rec't:	30,412	Wage Rec't:	22,809	Wage Rec't:	75.0%
Non Wage Rec't:	6,109	Non Wage Rec't:	2,782	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,520	Total	25,591	Total	70.1%

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

No. of Agro forestry Demonstrations	35 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women (35))	10 ((Miirya) pakanyi, Bwijanga , Budongo, Kimengo and Municipal Council. 3 Staff Salaries paid 86 tree farmers all over the District supported with 35,000 tree seedlings to plant within their localities 86 tree farmer fields inspected	28.57	Inadaquate funding to the section limits performance and also involvement of the National Forestry Authority NFA limits our performance. This also is accerated by failure by the FSSD to
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

No. of community members trained (Men and Women) in forestry management	200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests)	and advised on trees to plant as demonstrations 27 bicycle allowances for 3 staff paid) 146 (56 women and 94 men trained)	73.00	respond to issues raised by district against the Nfa's activities
Non Standard Outputs:	N/A	3,190,678/= collected (District headquarters office central division). Partnership developed with stakeholders in forest management and planning done (District headquarters office central division). 4 pitsawyers supervised 16 forest patrols conducted		

Expenditure

211101 General Staff Salaries	19,107	14,331	75.0%
211103 Allowances	990	810	81.8%
221002 Workshops and Seminars	1,754	970	55.3%
227004 Fuel, Lubricants and Oils	3,617	2,500	69.1%
228004 Maintenance Other	12,448	2,108	16.9%
Wage Rec't:	19,107	Wage Rec't: 14,331	Wage Rec't: 75.0%
Non Wage Rec't:	19,388	Non Wage Rec't: 6,388	Non Wage Rec't: 32.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,495	Total 20,719	Total 53.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed Management Committees formed in Bwijanga, Budongo ,Kimengo and Miirya Sub counties.)	0 (not planned for)	.00	Inadequate funding the section only depends on PAF funding which is mainly not enough
Non Standard Outputs:	compliance levels of regulated activities in wetlands monitored	4 community meetings / sensitizations 9 partnership meetings conducted		

Expenditure

211101 General Staff Salaries	12,600	9,450	75.0%
221002 Workshops and Seminars	33,026	26,255	79.5%
227004 Fuel, Lubricants and Oils	10,212	6,943	68.0%
Wage Rec't:	12,600	Wage Rec't: 9,450	Wage Rec't: 75.0%
Non Wage Rec't:	15,878	Non Wage Rec't: 14,235	Non Wage Rec't: 89.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	39,592	Donor Dev't: 18,963	Donor Dev't: 47.9%
Total	68,070	Total 42,648	Total 62.7%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	50 (Visited areas of dispute [Buruli,Bwijanga])	122 (Budongo, Pakanyi, Bwijanga, Kimengo, Miirya - District wide 122 Land disputes settled)	244.00	Failure by staff to request and or recieve funds in time
Non Standard Outputs:	Surveyed land for communal forest reserves and other government lands [Bwijanga,Buruli] - Trained 25 sub county members of area land committes	Recieved 224 applications for land registration Prepered 214 lease offers Collected 12,448,250 as revenue under DLSP Prepared 37 land titles recieved 47 applications for land registration prepered 57 lease offers 57 free hold requests forwarded		

Expenditure

211101 General Staff Salaries	55,906	41,928	75.0%
211103 Allowances	495	540	109.1%
221008 Computer Supplies and IT Services	3,000	670	22.3%
221011 Printing, Stationery, Photocopying and Binding	7,117	4,171	58.6%
227001 Travel Inland	13,260	4,980	37.6%
227004 Fuel, Lubricants and Oils	5,100	1,745	34.2%
228002 Maintenance - Vehicles	12,609	4,219	33.5%
Wage Rec't:	55,906	41,928	Wage Rec't: 75.0%
Non Wage Rec't:	2,500	1,540	Non Wage Rec't: 61.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	43,881	14,785	Donor Dev't: 33.7%
Total	102,286	58,253	Total 57.0%

Output: Infrastruture Planning

Non Standard Outputs:	Planned and cordinated developments in the whole district	(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) 81 builing plans approved 17 sites inspected 01 physical planning committee conducted 05 developers advised 4 community sensitisation meetings on physical planning issues carried out(kimengo sub co	0	limited funding to the section limits funding
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Expenditure

227001 Travel Inland	1,116	1,040	93.2%
227004 Fuel, Lubricants and Oils	2,751	1,410	51.3%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,489	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,489	Total	2,450	Total	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 CDD groups were mobilized

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	1 Departmental meetings held at the district headquarter
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	4 quartely progressive reports for CBS department produced at the district headquarter.	1 quartely progressive reports for CBS department produced at the district headquarter.
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	
	Budget frame work paper for CBS department prepared at the district headquarters	
	Presentation for budget conference prepared for CBS department at the district headquarters	
	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters	
	- Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council	
	12 technical planning committees attended to in the district chambers	
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga	

Expenditure

211101 General Staff Salaries	26,470	19,854	75.0%
221008 Computer Supplies and IT Services	1,470	870	59.2%
221011 Printing, Stationery, Photocopying and Binding	1,482	1,086	73.3%
224002 General Supply of Goods and Services	3,082	2,917	94.6%
227004 Fuel, Lubricants and Oils	2,715	2,565	94.5%
291001 Transfers to Government Institutions	56,300	1,476	2.6%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	26,470	<i>Wage Rec't:</i>	19,854	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	4,207	<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i>	97.1%
<i>Domestic Dev't:</i>	56,300	<i>Domestic Dev't:</i>	1,476	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>	5,742	<i>Donor Dev't:</i>	3,352	<i>Donor Dev't:</i>	58.4%
Total	92,720	Total	28,768	Total	31.0%

Output: Probation and Welfare Support

No. of children settled	100 (100 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	70 (70 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	70.00	The overexpenditure was because the the department received money from the ministry which the department had not planned for. More offenders than planned were released from the prison which made the number enrolled for community service increase
Non Standard Outputs:	1,680 family dispute settled in the probation office	1,150 family dispute settled in the probation office		
	100 juveniles fed at the remand home	80 juveniles fed at the remand home		
	80 juveniles brought to court for court sessions at Masindi Magistrate	120 juveniles brought to court for court sessions at Masindi Magistrate		
	30 probation and social welfare report submitted at Masindi court	30 probation and social welfare report submitted at Masindi court		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 offenders s		
	Utencils for the remand home purchased at the district head quarters			

Expenditure

211101 General Staff Salaries	12,831	9,624	75.0%		
223006 Water	600	450	75.0%		
224002 General Supply of Goods and Services	13,020	9,064	69.6%		
227001 Travel Inland	1,040	1,150	110.6%		
227004 Fuel, Lubricants and Oils	1,064	1,500	141.0%		
Wage Rec't:	12,831	Wage Rec't:	9,624	Wage Rec't:	75.0%
Non Wage Rec't:	16,015	Non Wage Rec't:	12,164	Non Wage Rec't:	76.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,846	Total	21,788	Total	75.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya,	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya,	100.00	Some activities not implimented due to inadequate funding.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Kimengo, Budongo and Bwijanga)	Kimengo, Budongo and Bwijanga)		
	200 CBOs registered at district level	150 CBOs were registered at district level		
	80 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	60 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	10 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House ho		
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo			
	20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo			
	4 (quarterly) supervision and monitoring DLSP activities held			
	6 radio talkshows held at the local FM stations - Central Division			
	Assorted stationery for office operation purchased			
	Motor cycle spare parts purchased and servicing done			

Expenditure

211101 General Staff Salaries	10,414	7,809	75.0%
211103 Allowances	540	350	64.8%
221002 Workshops and Seminars	5,158	590	11.4%
221009 Welfare and Entertainment	500	698	139.6%
221011 Printing, Stationery, Photocopying and Binding	4,558	2,725	59.8%
227001 Travel Inland	23,590	12,176	51.6%
227004 Fuel, Lubricants and Oils	5,560	2,068	37.2%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,414	<i>Wage Rec't:</i>	7,809	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	4,563	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	46,058	<i>Donor Dev't:</i>	16,271	<i>Donor Dev't:</i>	35.3%
Total	61,035	Total	26,416	Total	43.3%

Output: Adult Learning

No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1000 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	62.50	Untimely release of funds affected the implementation of the activity.
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	45 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
	4 FAL instructors meeting held at district headquarter	3 FAL instructors meeting held at district headquarter		
	Refresher training for 30 instructors held at the district headquarters	FAL learning aids purchased/materials		
	FAL learning aids purchased/materials			

Expenditure

221002 Workshops and Seminars	7,700	7,900	102.6%
221011 Printing, Stationery, Photocopying and Binding	1,730	500	28.9%
227001 Travel Inland	540	750	138.9%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,046	7,350	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	3,300	165.0%
Total	13,046	10,650	81.6%

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in central division	Shillings 6,030,000 transferred to masindi public library in central division	0	The activity was implemented as planned.
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Expenditure

221007 Books, Periodicals and Newspapers	0	1,269	N/A
282101 Donations	0	2,014	N/A

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	8,055	<i>Non Wage Rec't:</i>	3,283	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,055	Total	3,283	Total	40.8%

Output: Gender Mainstreaming

Non Standard Outputs:	one womens' day celebrations held at boma ground in central division	One womens' day celebrations held at UTC Kyema in Karujubu division	0	The activity was implimented as planned.
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Expenditure

221009 Welfare and Entertainment	2,000		2,000		100.0%
Wage Rec't:	1	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	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%
Total	2,001	Total	2,000	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (80 juvenile cases handled at the remand home and probation office)	55 (60 juvenile cases handled at the remand home and probation office.)	68.75	All planned activites were conducted
Non Standard Outputs:	Youth day celebration held at Budong sub county	N/A		
	The day of the Africn child held at boma ground in central division			

Expenditure

221002 Workshops and Seminars	0	1,865	N/A
221009 Welfare and Entertainment	1,000	433	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	2,298	229.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	2,298	229.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (N/A)	0	Monitoring by the District Council for disability in the Subcounties of Miirya held.
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 district council for disability meetings held 1 district council for disability meetings held

4 monitoring held by the district council for disability in the subcounties of Bwajanga Budongo Miirya Pakanyi and Kimengo
2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga

Expenditure

221002 Workshops and Seminars	1,800	1,510	83.9%
221009 Welfare and Entertainment	0	480	N/A
227001 Travel Inland	391	640	163.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,191	2,630	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,191	2,630	120.0%

Output: Representation on Women's Councils

No. of women councils supported 1 (one women council supported at the district headquarters) 3 (One women council supported at the district headquarters) 300.00 The activities were implemented as earlier on planned.

Non Standard Outputs: 4 district women councils executive meetings held at the district headquarters 3 district women councils executive meetings held at the district headquarters

1 district women council meeting held at the district headquarters

4 monitoring field visits held in the subcounties of Bwajanga Budongo Miirya Pakanyi and Kimengo

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,942	500	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,942	500	12.7%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters)	42.86	Limited staffing levels and over whelming tasks
No of Minutes of TPC meetings	12 (District Headquarters)	11 (District Headquarters)	91.67	
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A - Not a mandate of Planning Unit)	0	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

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

Expenditure

211101 General Staff Salaries

28,487

21,366

75.0%

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	8,766	3,880	44.3%	
212107 Statutory	4,610	4,486	97.3%	
221001 Advertising and Public Relations	13,280	105	0.8%	
221002 Workshops and Seminars	47,277	21,194	44.8%	
221003 Staff Training	41,561	320	0.8%	
221007 Books, Periodicals and Newspapers	390	80	20.5%	
221008 Computer Supplies and IT Services	7,751	850	11.0%	
221009 Welfare and Entertainment	4,820	1,274	26.4%	
221011 Printing, Stationery, Photocopying and Binding	6,087	4,938	81.1%	
221012 Small Office Equipment	1,779	110	6.2%	
221014 Bank Charges and other Bank related costs	2,500	714	28.6%	
222001 Telecommunications	5,210	480	9.2%	
227001 Travel Inland	36,188	12,624	34.9%	
227004 Fuel, Lubricants and Oils	34,921	20,151	57.7%	
228002 Maintenance - Vehicles	18,470	8,426	45.6%	
228003 Maintenance Machinery, Equipment and Furniture	1,200	980	81.7%	
Wage Rec't:	28,487	Wage Rec't: 21,366	Wage Rec't: 75.0%	
Non Wage Rec't:	45,603	Non Wage Rec't: 31,049	Non Wage Rec't: 68.1%	
Domestic Dev't:	18,143	Domestic Dev't: 3,466	Domestic Dev't: 19.1%	
Donor Dev't:	171,920	Donor Dev't: 46,097	Donor Dev't: 26.8%	
Total	264,154	Total 101,978	Total 38.6%	

Output: Statistical data collection

Non Standard Outputs:	- District Statistical Action Plan produced	District Statistical Action Plan produced	0	Lack of the District Statistician
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	1	150	15000.0%	
227004 Fuel, Lubricants and Oils	1,516	300	19.8%	
Wage Rec't:	1	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,157	Non Wage Rec't: 450	Non Wage Rec't: 14.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,158	Total 450	Total 14.3%	

Output: Demographic data collection

0 Limited funding

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated 	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated (District Headquarters)
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Expenditure

211101 General Staff Salaries	10,091	6,969	69.1%
227001 Travel Inland	1,210	488	40.3%
227004 Fuel, Lubricants and Oils	1,900	906	47.7%
Wage Rec't:	10,091	6,969	Wage Rec't: 69.1%
Non Wage Rec't:	11,443	1,394	Non Wage Rec't: 12.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,533	8,363	Total 38.8%

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 Under staffed department ie only 2 technical staff out of the 6 recommended structure for the district.

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Government laws, regulations, standing instruments, procedures ,guidelines and standards complied with/adheared to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.</p> <p>--5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo 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>-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kime ngo and miirya .</p> <p>-5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,and pakanyi .</p> <p>-A clean pay role with out or with few(minimal) errors frauds.</p> <p>-Optimmal utilisation of government resources and fundings under various projects and programes.</p>	<p>Routine/spot compliance and procedural audit reviews conducted at the district HQs and in some sub counties of Bodongo,Kimengo and Pakanyi.</p> <p>1 statutory/quaterly internal audit report produced at the district head quarters central division Masindi Munic</p>		
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Expenditure

211101 General Staff Salaries	36,599	27,449	75.0%
Wage Rec't:	36,599	27,449	Wage Rec't: 75.0%
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%
Total	36,599	27,449	Total 75.0%

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality,	50 (District head quarters in central division masindi municipality,	40.32	The department is understaffed (only 2 technical staff) and
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Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)	Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)		yet the audit universe is big.
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (division masindi municipality,	18/04/2014 (District head quarters in Central division Masindi municipality,	#Error	
	Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)	Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga.		
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kime ngo and miirya . -5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,and pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	Ministry of local governmant and NAADS secretariate - kampala) There was reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -48 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga,		
Expenditure				
211103 Allowances	1,885	933	49.5%	
213002 Incapacity, death benefits and funeral expenses	160	100	62.5%	
221002 Workshops and Seminars	1,250	850	68.0%	
221003 Staff Training	600	600	100.0%	
221006 Commissions and Related Charges	120	30	25.0%	

Vote: 534 Masindi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221008 Computer Supplies and IT Services	1,550	630	40.6%
221009 Welfare and Entertainment	300	133	44.2%
221011 Printing, Stationery, Photocopying and Binding	1,086	852	78.5%
221012 Small Office Equipment	600	325	54.2%
221017 Subscriptions	800	650	81.3%
222001 Telecommunications	500	410	82.0%
222003 Information and Communications Technology	300	360	120.0%
227001 Travel Inland	6,714	5,157	76.8%
227004 Fuel, Lubricants and Oils	8,235	8,634	104.9%
228002 Maintenance - Vehicles	1,898	200	10.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,260	Non Wage Rec't: 19,864	Non Wage Rec't: 75.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,260	Total 19,864	Total 75.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,928,676	Wage Rec't:	5,792,051	Wage Rec't:	73.1%
Non Wage Rec't:	5,660,530	Non Wage Rec't:	3,579,057	Non Wage Rec't:	63.2%
Domestic Dev't:	2,835,166	Domestic Dev't:	1,694,816	Domestic Dev't:	59.8%
Donor Dev't:	1,354,737	Donor Dev't:	635,064	Donor Dev't:	46.9%
Total	17,779,109	Total	11,700,988	Total	65.8%

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Sector: Agriculture				85,455	95,394
<i>LG Function: Agricultural Advisory Services</i>				<i>85,455</i>	<i>95,394</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,455	95,394
LCII: All Parishes				85,455	95,394
Item: 263329 NAADS					
Transfer to Budongo Sub county		Conditional Grant for NAADS	N/A	85,455	95,394
Sector: Works and Transport				83,167	14,570
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,167</i>	<i>14,570</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,167	14,570
LCII: Kasongoire				8,800	6,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kasongoire - Kimanya 16km		Other Transfers from Central Government	N/A	8,800	6,440
LCII: Nyabyeya				6,600	4,080
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kinyara - sonso 12km		Other Transfers from Central Government	N/A	6,600	4,080
			(In a motarable state)		
LCII: Nyantonzi				67,767	4,050
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Routine Maintenance of Bisaju - Towasati 11kms		Other Transfers from Central Government	N/A	61,167	0
Bisaju Toasati 11km		Other Transfers from Central Government	N/A	6,600	4,050
			(In a motarable state)		
Sector: Education				298,103	237,394
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,627</i>	<i>137,709</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				53,868	31,607
LCII: Kinyara				43,491	19,662
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kinyara Sugar Works P/S	Kinyara Sugar Works	Conditional Grant to SFG	Works Underway	43,491	19,662
LCII: Nyantonzi				10,377	11,945
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Completion of 2 classrooms with office at Siiba Primary School	Siiba	Conditional Grant to SFG	Completed	10,377	11,945
Output: PRDP-Teacher house construction and rehabilitation				60,000	22,423
LCII: Kasongoire				60,000	22,423
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house constructed at Kimanya upper p/s	Kimanya Upper	Conditional Grant to SFG	Works Underway	60,000	22,423
Output: PRDP-Provision of furniture to primary schools				5,480	5,400
LCII: Kinyara				5,480	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kinyara P/S	Kinyara	Conditional Grant to SFG	Completed	5,480	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,279	78,278
LCII: Kabango				14,562	14,562
Item: 263101 LG Conditional grants					
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	14,562	14,562
LCII: Kasenene				5,846	5,846
Item: 263101 LG Conditional grants					
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	N/A	5,846	5,846
LCII: Kasongoire				12,001	12,001
Item: 263101 LG Conditional grants					
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	N/A	3,218	3,218
Bulyango Public P/S	Bulyango	Conditional Grant to Primary Education	N/A	6,196	6,196
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	N/A	2,587	2,587
LCII: Kinyara				12,787	12,787
Item: 263101 LG Conditional grants					
Kinyara Sugar Works P/S	Kinyara	Conditional Grant to Primary Salaries	N/A	12,787	12,787
LCII: Nyabyeya				20,609	20,608
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Karongo Primary School	Karongo	Conditional Grant to Primary Education	N/A	5,917	5,916
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Salaries	N/A	6,559	6,559
Kimanya Upper P/S	Kimanya Upper	Conditional Grant to Primary Education	N/A	4,855	4,855
Budongo Saw Mill P/S	Budongo	Conditional Grant to Primary Education	N/A	3,279	3,279
LCII: Nyantonzi Item: 263101 LG Conditional grants				12,474	12,474
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Salaries	N/A	5,181	5,181
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Salaries	N/A	4,036	4,036
Siiba Primary School	Siiba	Conditional Grant to Primary Education	N/A	3,256	3,256
LG Function: Secondary Education				99,685	99,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,685	99,685
LCII: Kabango Item: 263101 LG Conditional grants				99,685	99,685
Kinyara Sec. School		Conditional Grant to Secondary Education	N/A	99,685	99,685
LG Function: Education & Sports Management and Inspection				791	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				791	0
LCII: Kasenene Item: 281504 Monitoring, Supervision & Appraisal of capital works				791	0
classroom construction at siiba p/s	Siiba	Conditional Grant to SFG	Completed	791	0
Sector: Health				196,208	45,831
LG Function: Primary Healthcare				196,208	45,831
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Kasenene Item: 231001 Non Residential buildings (Depreciation)				25,000	0
Construction of a 3 stance pi latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	Being Procured	10,000	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Construction of a 5 Stance pit latrine at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-Healthcentre construction and rehabilitation				96,189	26,412
LCII: Kasongoire				96,189	26,412
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a placenta pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Works Underway	2,955	0
Completion of OPD at Kasongoire	Kasongoire	Conditional Grant to PHC - development	Works Underway	33,196	13,421
Construction of a medical waste pit at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Works Underway	2,955	0
Installation of solar lighting at Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	Being Procured	15,000	0
Item: 231002 Residential buildings (Depreciation)					
Installation of solar light for staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Being Procured	15,000	0
Completion of staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Completed	19,558	12,991
Item: 231006 Furniture and fittings (Depreciation)					
Purchase medical furniture for Kasongoire HC II OPD	Kasongoire	Conditional Grant to PHC - development	Being Procured	7,525	0
Output: PRDP-Staff houses construction and rehabilitation				27,372	8,195
LCII: Nyantonzi				27,372	8,195
Item: 231002 Residential buildings (Depreciation)					
Complete construction of staff house at Nyantonzi HC III	Kasongoire	Conditional Grant to PHC - development	Completed	12,372	8,195
Solar lighting at Nyantonzi HC III staff house	Nyantonzi	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-Maternity ward construction and rehabilitation				34,567	0
LCII: Kabango				34,567	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Phased construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	Being Procured	34,567	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,080	11,224
LCII: Kabango				2,754	2,363
Item: 263104 Transfers to other govt. units					
Budongo HCII	Budongo	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Kasenene				2,754	2,363
Item: 263104 Transfers to other govt. units					
Kasenene HCII	Kasenene	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Nyabyeya				2,754	2,363
Item: 263104 Transfers to other govt. units					
Nyabyeya HCII	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Nyantonzi				4,819	4,134
Item: 263104 Transfers to other govt. units					
Nyantonzi HCIII	Nyantonzi	Conditional Grant to PHC- Non wage	N/A	4,819	4,134
Sector: Water and Environment				51,930	50,000
LG Function: Rural Water Supply and Sanitation				51,930	50,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	14,932
LCII: Kasenene				15,000	14,932
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP latrine at Abangi P/s	Abangi PS	Donor Funding	Completed	15,000	14,932
			(Retention fees paid)		
Output: PRDP-Spring protection				2,680	2,679
LCII: Nyabyeya				2,680	2,679
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Nyabigoma	Nyabigoma	Conditional transfer for Rural Water	Completed	2,680	2,679
Output: Shallow well construction				7,000	6,609
LCII: Kasongoire				7,000	6,609
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,064	443,188
Construction of Shallow Well at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	Completed	7,000	6,609
Output: PRDP-Shallow well construction				7,000	6,646
LCII: Nyantonzi				7,000	6,646
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Bineneza	Bineneza	Conditional transfer for Rural Water	Completed	7,000	6,646
Output: Borehole drilling and rehabilitation				20,250	19,133
LCII: Kasenene				20,250	19,133
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Abangi P/S	Abangi P/s	Donor Funding	Completed	20,250	19,133
Sector: Public Sector Management				4,200	0
LG Function: Local Government Planning Services				4,200	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Kabango				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Wooden Office Desksfor Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	Completed	500	0
Procurement of 4 Wooden lockable shelves for Budongo Sub county.	Bwinamira	LGMSD (Former LGDP)	Completed	1,600	0
Procurement of 20 Wooden Office Chairs for Budongo Sub county	Bwinamira	LGMSD (Former LGDP)	Completed	2,000	0
Procurement of 1 lockable Notice Board for BudongoSub county.	Bwinamira	LGMSD (Former LGDP)	Completed	100	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Sector: Agriculture				140,845	96,662
LG Function: Agricultural Advisory Services				87,320	89,843
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,320	89,843
LCII: All Parishes				87,320	89,843
Item: 263329 NAADS					
Transfer to Bwijanga Sub county		Conditional Grant for NAADS	N/A	87,320	89,843
LG Function: District Production Services				53,525	6,818
<i>Capital Purchases</i>					
Output: Other Capital				53,525	6,818
LCII: Kahembe				48,525	6,818
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Kisalizi market		Conditional transfers to Production and Marketing	Works Underway	48,525	6,818
LCII: Not Applicable				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Management of 10 fixed monitoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu		Conditional transfers to Production and Marketing	Works Underway	5,000	0
Sector: Works and Transport				180,754	10,509
LG Function: District, Urban and Community Access Roads				180,754	10,509
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				700	0
LCII: Ntooma				700	0
Item: 231005 Machinery and equipment					
Repair Motorcycle number Ug 2663R for Roads Inspector		Donor Funding	Not Started	700	0
Output: PRDP-Rural roads construction and rehabilitation				125,707	0
LCII: Kitamba				125,707	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Bulima Byebega road 9Km		Roads Rehabilitation Grant	Not Started	125,707	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,347	10,509
LCII: Bikozi				30,147	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
mechanised routine		Other Transfers from	N/A	30,147	0
meiteinance of Muro -		Central Government			
Kihara road 6.3Km,					
LCII: Kahembe				3,300	1,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Byerima - Kaiha -		Other Transfers from	N/A	3,300	1,800
maiha 5.5Km		Central Government			
			(In a motarable state)		
LCII: Kitamba				12,100	5,859
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
bulima - Kyabateeka		Other Transfers from	N/A	2,200	1,519
4.3Km		Central Government			
			(In a motarable state)		
Kisalizi - Kitongole		Other Transfers from	N/A	4,400	0
7.7Km		Central Government			
Bulima - Byebega 9km		Other Transfers from	N/A	5,500	4,341
		Central Government			
			(no motarable state)		
LCII: Rukondwa				8,800	2,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
katasenya - Kiina		Other Transfers from	N/A	3,300	1,650
6.25Km		Central Government			
			(In a motarable state)		
Rukondwa - Kiina -		Other Transfers from	N/A	5,500	1,200
Kitonozi 9.9km		Central Government			
			(In a motarable state)		
Sector: Education				273,091	219,226
LG Function: Pre-Primary and Primary Education				173,184	120,110
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				76,250	24,093
LCII: Bikozi				50,000	16,202
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2		Conditional Grant to	Being Procured	5,000	0
classroom block at		SFG			
masindi centre for the					
handcappe					
Construction of 2	Kikube	Conditional Grant to	Works Underway	45,000	16,202
classroom block at		SFG			
\kikube P/S					
LCII: Kahembe				2,250	2,251

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Murro Primary School	Murro	Conditional Grant to SFG	Completed	2,250	2,251
LCII: Kitamba				24,000	5,640
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Bulima Primary School	Bulima	Conditional Grant to SFG	Being Procured	24,000	5,640
Output: PRDP-Latrine construction and rehabilitation				14,000	13,083
LCII: Bikozi				14,000	13,083
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined latrine at Kihooole primary school.	Kihooole	Conditional Grant to SFG	Completed	14,000	13,083
Output: PRDP-Provision of furniture to primary schools				4,500	4,500
LCII: Bikozi				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 desks to Isagara P/S	Isagara	Conditional Grant to SFG	Completed	4,500	4,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,434	78,434
LCII: Bikonzi				21,117	21,117
Item: 263101 LG Conditional grants					
Masindi Centre for the Handcapped P/S	Bujenje	Conditional Grant to Primary Salaries	N/A	1,520	1,520
Kihooole Primary School	Kihooole	Conditional Grant to Primary Education	N/A	2,117	2,117
Kinywamurara P/S	Kinywamurara	Conditional Grant to Primary Salaries	N/A	3,068	3,068
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Salaries	N/A	2,261	2,261
Kikube Primary school	Kikube	Conditional Grant to Primary Salaries	N/A	2,305	2,305
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Salaries	N/A	2,261	2,261
Isagara Primary School	Isagara	Conditional Grant to Primary Salaries	N/A	4,042	4,042

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Mihembero Primary School	Mihembero	Conditional Grant to Primary Salaries	N/A	3,544	3,544
LCII: Kahembe Item: 263101 LG Conditional grants				20,639	20,639
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Salaries	N/A	2,499	2,499
Marongo Primary School	Marongo	Conditional Grant to Primary Education	N/A	4,457	4,457
Bulima Primary School	Bulima	Conditional Grant to Primary Education	N/A	5,872	5,872
Miramura Primary School	Miramura	Conditional Grant to Primary Salaries	N/A	2,471	2,471
Murro Primary School	Murro	Conditional Grant to Primary Salaries	N/A	3,157	3,157
St. Kizito Murro P/S	Murro	Conditional Grant to Primary Education	N/A	2,183	2,183
LCII: Kitamba Item: 263101 LG Conditional grants				15,720	15,720
Kitamba Primary School	Kitamba	Conditional Grant to Primary Salaries	N/A	2,958	2,958
Byerima P/S	Byerima	Conditional Grant to Primary Education	N/A	3,146	3,146
Kikingura Primary School	Kikingura	Conditional Grant to Primary Salaries	N/A	6,642	6,642
Isimba Primary School	Isimba	Conditional Grant to Primary Salaries	N/A	2,974	2,974
LCII: Ntooma Item: 263101 LG Conditional grants				8,929	8,929
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	N/A	1,724	1,724
Ntoma Primary School	Ntoma	Conditional Grant to Primary Salaries	N/A	5,795	5,795
Nyabubale Primary School	Nyabubale	Conditional Grant to Primary Salaries	N/A	1,409	1,409
LCII: Rukondwa				12,030	12,030

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Item: 263101 LG Conditional grants					
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	N/A	3,599	3,599
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Salaries	N/A	3,157	3,157
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Salaries	N/A	2,228	2,228
Kiina Primary School	Kiina	Conditional Grant to Primary Education	N/A	3,046	3,046
LG Function: Secondary Education				99,116	99,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,116	99,116
LCII: Bikozi				55,300	55,300
Item: 263101 LG Conditional grants					
Ikoba Sec. School		Conditional Grant to Secondary Education	N/A	55,300	55,300
LCII: Kahembe				43,816	43,816
Item: 263101 LG Conditional grants					
38		Conditional Grant to Secondary Education	N/A	43,816	43,816
LG Function: Education & Sports Management and Inspection				791	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				791	0
LCII: Bikozi				791	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Site location and field appraisal at Kikube p/s classroom construction	Kikube	Conditional Grant to SFG	Completed	791	0
Sector: Health				105,532	55,274
LG Function: Primary Healthcare				105,532	55,274
<i>Capital Purchases</i>					
Output: Other Capital				29,625	21,566
LCII: Kitamba				10,500	8,182
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance pi latrine at Kikingura HC II staff house	Kikingura	Conditional Grant to PHC - development	Completed	10,500	8,182
LCII: Ntooma				19,125	13,385
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Construction of a 5 stance pit latrine at Ntooma HCII	Ntooma	LGMSD (Former LGDP)	Completed	15,000	13,385
Item: 231006 Furniture and fittings (Depreciation)					
Repair solar solar lighting at N toomaHC III	Ntooma	Conditional Grant to PHC - development	Being Procured	4,125	0
Output: PRDP-Staff houses construction and rehabilitation				36,667	0
LCII: Kitamba				36,667	0
Item: 231002 Residential buildings (Depreciation)					
Solar lighting at Kikingura HC II staff house	kikingura	Conditional Grant to PHC - development	Being Procured	15,000	0
Complete construction of staff house at Kikingura HC II	Alimugonza	Conditional Grant to PHC - development	Works Underway	21,667	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,240	33,708
LCII: Bikoozi				4,131	3,550
Item: 263104 Transfers to other govt. units					
Ikooba HCIII	Ikoba	Conditional Grant to PHC- Non wage	N/A	4,131	3,550
LCII: Kahembe				2,754	2,363
Item: 263104 Transfers to other govt. units					
Kisalizi HCII	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Kitamba				26,848	23,068
Item: 263104 Transfers to other govt. units					
Mihembero HCII	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	7,572	6,542
Bwijanga HCIV	Kyamukudumi	PHCConditional Grant to PHC- Non wage	N/A	11,015	9,436
Kyamaiso HCII	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
Kikingura HCII	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Ntooma				2,754	2,363

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Item: 263104 Transfers to other govt. units					
Ntooma HCII	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
LCII: Rukondwa				2,754	2,363
Item: 263104 Transfers to other govt. units					
Kichandi HCII	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,754	2,363
Sector: Water and Environment				176,955	143,199
LG Function: Rural Water Supply and Sanitation				176,955	143,199
<i>Capital Purchases</i>					
Output: Other Capital				37,455	14,940
LCII: Bikozi				37,455	14,940
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study and design for extension of Bikonzi Water Supply System		Conditional transfer for Rural Water	Works Underway	37,455	14,940
Output: Shallow well construction				7,000	6,609
LCII: Kitamba				7,000	6,609
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	Completed	7,000	6,609
Output: PRDP-Shallow well construction				21,000	19,938
LCII: Kahembe				7,000	6,646
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	Completed	7,000	6,646
LCII: Kitamba				14,000	13,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kikingura-Kyabikutu	Kikingura-Kyabikutu	Conditional transfer for Rural Water	Completed	7,000	6,646
Construction of Shallow Well at Byebega-Kyamuhuma	Byebega-Kyamuhuma	Conditional transfer for Rural Water	Completed	7,000	6,646
Output: Borehole drilling and rehabilitation				111,500	101,711
LCII: Bikozi				26,500	25,045
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kyakaibera P/S	Kyakaibera P/S	Donor Funding	Completed	20,250	19,133

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Rehabilitation of a borehole at Kikube	Kikube	LGMSD (Former LGDP)	Completed	6,250	5,912
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				20,250	19,133
Drilling of borehole at Murro P/s	Murro P/s	Donor Funding	Completed	20,250	19,133
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				38,250	34,325
Rehabilitation of a borehole at Kyabikutu	Kyabikutu	Donor Funding	Completed	6,000	5,676
Drilling of borehole at Bubanda I	Bubanda I	Conditional Grant to PAF monitoring	Completed	20,250	17,296
Rehabilitation of a borehole at Byebega	Byebega	Donor Funding	Completed	6,000	5,676
Rehabilitation of a borehole at Byerima	Byerima	Donor Funding	Completed	6,000	5,676
LCII: Ntooma Item: 231007 Other Fixed Assets (Depreciation)				26,500	23,208
Rehabilitation of a borehole at Kyakaheru	Kyakaheru	LGMSD (Former LGDP)	Completed	6,250	5,912
Drilling of borehole at Biseke	Biseke	Conditional transfer for Rural Water	Completed	20,250	17,296
Sector: Public Sector Management				4,200	0
LG Function: Local Government Planning Services				4,200	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Kitamba Item: 231006 Furniture and fittings (Depreciation)				4,200	0
Procurement of 20 Wooden Office Chairs for Bwijanga Sub county	Kyamukudumi	LGMSD (Former LGDP)	Completed	2,000	0
Procurement of 1 Wooden Office Desks for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	Completed	500	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		881,377	524,869
Procurement of 4 Wooden lockable shelves for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	Completed	1,600	0
Procurement of 1 lockable Notice Board for Bwijanga Sub county.	Kyamukudumi	LGMSD (Former LGDP)	Completed	100	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,122	213,869
Sector: Agriculture				81,574	70,143
LG Function: Agricultural Advisory Services				61,574	70,143
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,574	70,143
LCII: All Parishes				61,574	70,143
Item: 263329 NAADS					
Transfer to Kimengo		Conditional Grant for	N/A	61,574	70,143
Sub county		NAADS			
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kimengo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kafu	Kafu	Conditional transfers to	Being Procured	20,000	0
Market, First Phase		Production and Marketing			
Sector: Works and Transport				1,150,700	17,730
LG Function: District, Urban and Community Access Roads				1,150,700	17,730
<i>Capital Purchases</i>					
Output: Other Capital				1,110,000	0
LCII: Kijunjubwa				1,110,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of		Donor Funding	Not Started	360,000	0
Murujeje- Mburabuzi					
12km					
Construction and		Donor Funding	Works Underway	750,000	0
upgrading of					
Kyarutanga- Kitiinwa -					
Kyakaitera - Kikuube					
25kms					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,700	17,730
LCII: Kijunjubwa				28,600	14,280
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitamba - Kijunjubwa		Other Transfers from	N/A	12,100	9,180
22.2km		Central Government			
			(In a motarable state)		
Kyangamwoyo -		Other Transfers from	N/A	16,500	5,100
Kaikuku - Ntoms 29Km		Central Government			
			(In a motarable state)		
LCII: Kimengo				12,100	3,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,122	213,869
Rwenziramire - Rwebigwara - kyangamwoyo 12km		Other Transfers from Central Government	N/A	6,600	0
kimengo - Masindi port10Km		Other Transfers from Central Government	N/A	5,500	3,450
(In a motarable state)					
Sector: Education				28,710	27,062
LG Function: Pre-Primary and Primary Education				28,710	27,062
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,545	13,897
LCII: Kimengo				15,545	13,897
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined latrine at Kayera primary school.	Kimengo	Conditional Grant to SFG	Completed	15,545	13,897
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,165	13,165
LCII: Kijunjubwa				6,695	6,695
Item: 263101 LG Conditional grants					
Kijunjubwa P/S	Kijunjubwa	Conditional Grant to Primary Salaries	N/A	3,350	3,350
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	N/A	3,345	3,345
LCII: Kimengo				6,470	6,470
Item: 263101 LG Conditional grants					
Kayera Primary School	Kayera	Conditional Grant to Primary Education	N/A	2,471	2,471
Kimengo primary school	Kimego	Conditional Grant to Primary Salaries	N/A	3,999	3,999
Sector: Health				44,832	37,556
LG Function: Primary Healthcare				44,832	37,556
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				37,258	33,208
LCII: Kijunjubwa				37,258	33,208
Item: 231002 Residential buildings (Depreciation)					
Phased construction of staff house at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Works Underway	37,258	33,208
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,573	4,348
LCII: Kijunjubwa				4,131	2,372

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,122	213,869
Item: 263104 Transfers to other govt. units					
Kijunjubwa HCIII	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	4,131	2,372
LCII: Kimengo				3,442	1,976
Item: 263104 Transfers to other govt. units					
Kimengo HCII	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,442	1,976
Sector: Water and Environment				66,000	61,379
LG Function: Rural Water Supply and Sanitation				66,000	61,379
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	14,932
LCII: Kimengo				15,000	14,932
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP latrine Kayera Parents P/s	Kayera Parents PS	Donor Funding	Completed	15,000	14,932
			(Retention fees paid)		
Output: Borehole drilling and rehabilitation				51,000	46,447
LCII: Kijunjubwa				38,500	34,581
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kitinwa	Kitinwa	Donor Funding	Completed	6,000	5,676
Rehabilitation of a borehole at Katairwe	Katairwe	Donor Funding	Completed	6,000	5,676
Rehabilitation of a borehole at Kyangamoyo	Kyangamwoyo	LGMSD (Former LGDP)	Completed	6,250	5,933
Drilling of borehole at Nyakabimba	Nyakabimba	Conditional transfer for Rural Water	Completed	20,250	17,296
LCII: Kimengo				12,500	11,866
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Nyakarongo	Nyakarongo	LGMSD (Former LGDP)	Completed	6,250	5,933
Rehabilitation of a borehole at Kibanja- Kayera	Kibanja-Kayera	LGMSD (Former LGDP)	Completed	6,250	5,933
Sector: Public Sector Management				76,306	0
LG Function: District and Urban Administration				72,106	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				72,106	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		1,448,122	213,869
LCII: Kimengo				72,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kimengo Sub County Headquarters		LGMSD (Former LGDP)	Works Underway	72,106	0
LG Function: Local Government Planning Services				4,200	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Kimengo				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 lockable Notice Board for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	Completed	100	0
Procurement of 4 Wooden lockable shelves for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	Completed	1,600	0
Procurement of 20 Wooden Office Chairs for Kimengo Sub county	Kimengo	LGMSD (Former LGDP)	Completed	2,000	0
Procurement of 1 Wooden Office Desks for Kimengo Sub county.	Kimengo	LGMSD (Former LGDP)	Completed	500	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
Sector: Agriculture				82,255	81,505
LG Function: Agricultural Advisory Services				69,255	81,505
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,255	81,505
LCII: All Parishes				69,255	81,505
Item: 263329 NAADS					
Transfer to Miirya Sub county		Conditional Grant for NAADS	N/A	69,255	81,505
LG Function: District Production Services				13,000	0
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Not Applicable				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and distribution of grafted mango seedlings to farmers in Miirya and Pakanyi		Conditional transfers to Production and Marketing	Not Started	5,000	0
procurement and distribution of coffee seedlings to farmers in Bwijanga, Miirya and Pakanyi		Conditional transfers to Production and Marketing	Being Procured	8,000	0
Sector: Works and Transport				706,424	75,538
LG Function: District, Urban and Community Access Roads				706,424	75,538
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				700	0
LCII: Bigando				700	0
Item: 231005 Machinery and equipment					
Mortocycle number UG2449R be repaiid on beakdownf for the Roads Inspector		Donor Funding	Not Started	700	0
Output: Other Capital				525,000	0
LCII: Bigando				360,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 12kms		Donor Funding	Works Underway	360,000	0
LCII: Isiimba				165,000	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
Construction of Nganga- Kabutukuru 6km		Donor Funding	Being Procured	165,000	0
Output: PRDP-Rural roads construction and rehabilitation				97,772	66,238
LCII: Isiimba				97,772	66,238
Item: 231003 Roads and bridges (Depreciation)					
Rehabiklitation of swamps on Kiyatiri Kitwetwe 7km	Pakanyi - Nyakarongo	Roads Rehabilitation Grant	Works Underway	97,772	66,238
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,952	9,300
LCII: Isiimba				82,952	9,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Isimba - Kiktooka 10.2km		Other Transfers from Central Government	N/A	5,500	3,450
			(In a motarable state)		
Kiryampunu - kinumi 4.8Km		Other Transfers from Central Government	N/A	3,300	1,200
			(In a motarable state)		
spot improvement of Kisindizi - Kinumi Road 7Km		Other Transfers from Central Government	N/A	59,852	0
nyambindo kitwetwe 7.7km		Other Transfers from Central Government	N/A	4,400	1,200
Katagurukwa - Kinumi 9.2Km		Other Transfers from Central Government	N/A	5,500	3,450
			(work to remove bott)		
kidoma - Kasomoro 8Km		Other Transfers from Central Government	N/A	4,400	0
Sector: Education				134,662	109,803
LG Function: Pre-Primary and Primary Education				83,016	58,948
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	23,931
LCII: Isiimba				48,000	23,931
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom at Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Works Underway	48,000	23,931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,016	35,016

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
LCII: Bigando				14,464	14,464
Item: 263101 LG Conditional grants					
Kahara Primary School	Kahara	Conditional Grant to Primary Education	N/A	4,092	4,092
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	N/A	3,190	3,190
Kibali Primary School	Kibbali	Conditional Grant to Primary Salaries	N/A	3,373	3,373
Kinuma Primary School	Kinuma	Conditional Grant to Primary Salaries	N/A	3,810	3,810
LCII: Isimba				7,592	7,592
Item: 263101 LG Conditional grants					
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Salaries	N/A	3,406	3,406
St. Paul's Pakanyi P/S	Pakanyi	Conditional Grant to Primary Education	N/A	4,186	4,186
LCII: Kigulya				12,961	12,961
Item: 263101 LG Conditional grants					
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Salaries	N/A	4,324	4,324
Kigezi Primary School	Kigezi	Conditional Grant to Primary Salaries	N/A	4,606	4,606
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Salaries	N/A	4,031	4,031
LG Function: Secondary Education				50,855	50,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,855	50,855
LCII: Isiimba				50,855	50,855
Item: 263101 LG Conditional grants					
St Paul Pakanyi Sec. School		Conditional Grant to Secondary Education	N/A	50,855	50,855
LG Function: Education & Sports Management and Inspection				791	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				791	0
LCII: Isiimba				791	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Sitting facilities in Kitwetwe p/s	Kitwetwe	Conditional Grant to SFG	Completed	791	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
Sector: Health				77,569	22,908
LG Function: Primary Healthcare				77,569	22,908
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Bigando				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Instal solar lighting at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Kigulya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C	Kigezi	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				33,800	15,003
LCII: Kigulya				33,800	15,003
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar lighting at Kigezi HC II OPD	Kigezi	Conditional Grant to PHC - development	Being Procured	15,000	0
Comlete construction of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	Completed	18,800	15,003
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,769	7,905
LCII: Bigando				2,754	1,581
Item: 263104 Transfers to other govt. units					
Kijenga HCII	Kijenga	Conditional Grant to PHC- Non wage	N/A	2,754	1,581
LCII: Isiimba				8,261	4,743
Item: 263104 Transfers to other govt. units					
Pakanyi HCIII	Pakanyi	Conditional Grant to PHC- Non wage	N/A	4,130	2,371
Buruli HSD	Civic ward	Conditional Grant to PHC- Non wage	N/A	4,131	2,372
LCII: Kigulya				2,754	1,581
Item: 263104 Transfers to other govt. units					
Kigezi HCII	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,754	1,581
Sector: Water and Environment				46,500	42,165
LG Function: Rural Water Supply and Sanitation				46,500	42,165

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				14,000	13,281
LCII: Bigando				7,000	6,641
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kahara	Conditional transfer for	Completed	7,000	6,641
Shallow Well at Kahara		Rural Water			
LCII: Kigulya				7,000	6,641
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kiryankambi	Conditional transfer for	Completed	7,000	6,641
Shallow Well at		Rural Water			
Kiryankambi					
Output: Borehole drilling and rehabilitation				12,250	11,588
LCII: Kigulya				12,250	11,588
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a	Kitwetwe	LGMSD (Former	Completed	6,250	5,912
borehole at Kitwetwe		LGDP)			
Rehabilitation of a	Kigezi	Donor Funding	Completed	6,000	5,676
borehole at Kigezi					
Output: PRDP-Borehole drilling and rehabilitation				20,250	17,296
LCII: Isiimba				20,250	17,296
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Kasomoro T.C	Conditional transfer for	Completed	20,250	17,296
at Kasomoro TC		Rural Water			
Sector: Public Sector Management				20,550	0
LG Function: Local Government Planning Services				20,550	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,350	0
LCII: Bigando				16,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an	Kigezi	LGMSD (Former	Completed	5,575	0
Administration Block		LGDP)			
and a 4 Stance VIP at					
new Miirya Sub					
County Headquarters.					
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub	Kigezi	LGMSD (Former	Completed	6,437	0
County Chiefs'		LGDP)			
Residential House and					
a 2 Stance VIP at					
Miirya Sub County					
Headquarters.					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		1,067,960	331,918
Completion of Extension Workers' house and a 4 Stance VIP at new Miirya Sub County Headquarters.	Kigezi	LGMSD (Former LGDP)	Completed	4,337	0
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Bigando				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 20 Wooden Office Chairs for Miirya Sub county	Kigezi	LGMSD (Former LGDP)	Completed	2,000	0
Procurement of 1 Wooden Office Desks for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	Completed	500	0
Procurement of 4 Wooden lockable shelves for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	Completed	1,600	0
Procurement of 1 lockable Notice Board for Miirya Sub county.	Kigezi	LGMSD (Former LGDP)	Completed	100	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Sector: Agriculture				126,824	89,177
LG Function: Agricultural Advisory Services				85,258	89,177
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,258	89,177
LCII: All Parishes				85,258	89,177
Item: 263329 NAADS					
Transfer to Pakanyi Sub county		Conditional Grant for NAADS	N/A	85,258	89,177
LG Function: District Production Services				41,566	0
<i>Capital Purchases</i>					
Output: Other Capital				41,566	0
LCII: Kihaguzi				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of commercial aquaculture demonstration		Conditional transfers to Production and Marketing	Not Started	12,000	0
LCII: Labongo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Stock piggery unit at MADEC		Conditional transfers to Production and Marketing	Not Started	4,000	0
Procurement of vaccines and assorted veterinary drugs		Conditional transfers to Production and Marketing	Being Procured	6,000	0
Management of apiary demonstrations at Kihonda and Tsetse station		Conditional transfers to Production and Marketing	Works Underway	8,000	0
LCII: Not Applicable				11,566	0
Item: 231007 Other Fixed Assets (Depreciation)					
Stocking the poultry unit with exortic birds		Conditional transfers to Production and Marketing	Not Started	4,566	0
Procurement and distribution of Banana suckers in Pakanyi and Miirya		Conditional transfers to Production and Marketing	Being Procured	7,000	0
Sector: Works and Transport				285,292	69,203
LG Function: District, Urban and Community Access Roads				285,292	69,203
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				147,911	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
LCII: Kyatiri				147,911	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kyatiri kitanyata 11km		Roads Rehabilitation Grant	Not Started	147,911	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				137,381	69,203
LCII: Kihaguzi				8,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kibamba - Kabarogota 7.7Km		Other Transfers from Central Government	N/A	4,400	0
Kitanyata - Mboira 8km		Other Transfers from Central Government	N/A	4,400	0
LCII: Kiruli				13,200	8,264
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ibaralibi - alimugonza 24 Km		Other Transfers from Central Government	N/A	13,200	8,264
			(In a motarable state)		
LCII: Kyakamese				18,700	10,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kihaguzi - Kyakamese 10.45km		Other Transfers from Central Government	N/A	5,500	2,850
			(In a motarable state)		
Labongo - kihonda Walyobe 8.5km		Other Transfers from Central Government	N/A	5,500	3,300
			(In a motarable state)		
Kisindi Kihonda 13.4Km		Other Transfers from Central Government	N/A	7,700	4,650
			(In a motarable state)		
LCII: Kyatiri				79,081	41,589
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechasnised Routine maiteinance of kitanyata - Mboira 8Km		Other Transfers from Central Government	N/A	39,541	39,540
Mechanised Routine mainteiance of Kyatiri - Kibibira road 8Km		Other Transfers from Central Government	N/A	39,541	2,049
LCII: Labongo				17,600	8,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Biraizi - Kilanyi 8.4Km		Other Transfers from Central Government	N/A	4,400	900
Pakanyi - Nyakarongo 24km		Other Transfers from Central Government	N/A	13,200	7,650
(In a motarable state)					
Sector: Education				252,143	214,625
LG Function: Pre-Primary and Primary Education				213,326	175,808
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,136	29,338
LCII: Kihaguzi				45,000	11,341
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bokwe P/S	Bokwe	Conditional Grant to SFG	Works Underway	45,000	11,341
LCII: Kyakamese				5,136	17,997
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block Kyatiri Primary School	Kyatiri	Conditional Grant to SFG	Completed	5,136	17,997
Output: PRDP-Latrine construction and rehabilitation				23,483	25,115
LCII: Kyakamese				11,545	12,358
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance lined latrine at Ikisindizi II p/s	Kisindizi II	Conditional Grant to SFG	Completed	11,545	12,358
LCII: Labongo				11,938	12,758
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined latrine at Nyakyanika p/s		Conditional Grant to SFG	Completed	2,800	2,905
Construction of a 5 stance lined latrine at Kilanyi primary school.	Byerima	Conditional Grant to SFG	Completed	9,138	9,853
Output: PRDP-Teacher house construction and rehabilitation				43,132	24,860
LCII: Kihaguzi				43,132	24,860
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 in one staff House at Alimugonza P/S	Alimugonza	Conditional Grant to SFG	Completed	43,132	24,860
Output: PRDP-Provision of furniture to primary schools				5,480	5,400
LCII: Kihaguzi				5,480	5,400

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	5,480	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,095	91,095
LCII: Kihaguzi				5,038	5,038
Item: 263101 LG Conditional grants					
Nyakyanka P/S	Nyakyanka	Conditional Grant to Primary Education	N/A	5,038	5,038
LCII: Kiruli				11,954	11,954
Item: 263101 LG Conditional grants					
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,870	3,870
Walyoba Primary School	Walyoba	Conditional Grant to Primary Salaries	N/A	5,392	5,392
Kilanyi Muslim P/S	Kilanyi	Conditional Grant to Primary Education	N/A	2,692	2,692
LCII: Kyakamese				41,577	41,577
Item: 263101 LG Conditional grants					
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Salaries	N/A	4,202	4,202
Nyakarongo P/S	Nyakarongo	Conditional Grant to Primary Salaries	N/A	3,102	3,102
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	N/A	8,920	8,920
Waiga Primary School	Waiga	Conditional Grant to Primary Education	N/A	5,712	5,712
Nyakatoogo P/S	Nyakatoogo	Conditional Grant to Primary Salaries	N/A	2,930	2,930
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	N/A	4,330	4,330
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	N/A	8,008	8,008
Karungi Primary School	Karungi	Conditional Grant to Primary Salaries	N/A	4,374	4,374
LCII: Kyatiri				17,944	17,944

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Item: 263101 LG Conditional grants					
Kibibira Primary School	Kibibira	Conditional Grant to Primary Salaries	N/A	4,064	4,064
Nyambindo P/S	Nyambindo	Conditional Grant to Primary Education	N/A	4,269	4,269
St. Mary's Kyatiri P/S	Kyatiri	Conditional Grant to Primary Education	N/A	9,611	9,611
LCII: Labongo				14,582	14,582
Item: 263101 LG Conditional grants					
Kibamba Primary School	Kibamba	Conditional Grant to Primary Salaries	N/A	3,904	3,904
Kisindizi Public P/S	Kisindizi	Conditional Grant to Primary Education	N/A	3,527	3,527
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	N/A	7,151	7,151
LG Function: Secondary Education				38,817	38,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,817	38,817
LCII: Kyakamese				38,817	38,817
Item: 263101 LG Conditional grants					
Kiyuuya Seed School		Conditional Grant to Secondary Education	N/A	38,817	38,817
Sector: Health				132,319	65,813
LG Function: Primary Healthcare				132,319	65,813
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				94,304	59,489
LCII: Kyakamese				94,304	59,489
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Alimugonza	Alimugonza	Conditional Grant to PHC - development	Completed	33,119	41,684
Construction of a medical waste pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	Completed	2,955	0
Construction of a placenta pit at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	Completed	2,955	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Installation of solar lighting at Alimugonza OPD	Alimugonza	Conditional Grant to PHC - development	Being Procured	15,050	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	Completed	17,700	17,805
Installation of solar light for staff house at Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	Being Procured	15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase medical furniture for Alimugonza HC II OPD	Alimugonza	Conditional Grant to PHC - development	Being Procured	7,525	0
Output: PRDP-OPD and other ward construction and rehabilitation				27,000	0
LCII: Kiruli				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of OPD at Kitanyata HC II	Kitanyata	Conditional Grant to PHC - development	Being Procured	12,000	0
Installation of solar lighting at Kitanyata HC II OPD	Kitanyata	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,015	6,324
LCII: Kyakamese				4,131	2,371
Item: 263104 Transfers to other govt. units					
Kitanyata HCII	Kitanyata	Conditional Grant to PHC- Non wage	N/A	4,131	2,371
LCII: Kyatiri				4,131	2,371
Item: 263104 Transfers to other govt. units					
Kyatiri HCII	Kyatiri	Conditional Grant to PHC- Non wage	N/A	4,131	2,371
LCII: Labongo				2,754	1,581
Item: 263104 Transfers to other govt. units					
Kilanyi HCII	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,754	1,581
Sector: Water and Environment				158,790	152,106
LG Function: Rural Water Supply and Sanitation				158,790	152,106
<i>Capital Purchases</i>					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Output: Construction of public latrines in RGCs				30,000	29,864
LCII: Kyakamese				30,000	29,864
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP latrine at Kisindizi Public P/s	Nyakatoogo PS	Donor Funding	Completed	15,000	14,932
			(Retention fees paid)		
Construction of 5 stance lined VIP latrine at Nyakatoogo P/s	Kisindizi Public PS	Donor Funding	Completed	15,000	14,932
			(Retention fees paid)		
Output: PRDP-Spring protection				8,040	8,037
LCII: Kihaguzi				5,360	5,358
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Bokwe	Bokwe	Conditional transfer for Rural Water	Completed	2,680	2,679
Protection of a spring at Kigunia B	Kigunia B	Conditional transfer for Rural Water	Completed	2,680	2,679
LCII: Labongo				2,680	2,679
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kidwera I	Kidwera I	Conditional transfer for Rural Water	Completed	2,680	2,679
Output: Shallow well construction				42,000	39,656
LCII: Kihaguzi				14,000	13,219
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kigunia	Kiguunia	Conditional transfer for Rural Water	Completed	7,000	6,609
Construction of Shallow Well at Kituuka II	Kituuka II	Conditional transfer for Rural Water	Completed	7,000	6,609
LCII: Kiruli				7,000	6,609
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	Completed	7,000	6,609
LCII: Kyakamese				14,000	13,219
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisweramahinda	Kisweramahinda	Conditional transfer for Rural Water	Completed	7,000	6,609

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Construction of Shallow Well at Kimina-Tantara	Kimina-Tantara	Conditional transfer for Rural Water	Completed	7,000	6,609
LCII: Labongo				7,000	6,609
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kidwera I	Kidwera I	Conditional transfer for Rural Water	Completed	7,000	6,609
Output: PRDP-Shallow well construction				28,000	26,563
LCII: Kiruli				21,000	19,922
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kitengule	Kitengule	Conditional transfer for Rural Water	Completed	7,000	6,641
Construction of Shallow Well at Nyakakoma	Nyakakoma	Conditional transfer for Rural Water	Completed	7,000	6,641
Construction of Shallow well at Kimina	Kimina	Conditional transfer for Rural Water	Completed	7,000	6,641
LCII: Kyakamese				7,000	6,641
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyarumbaiha	Kyarumbaiha	Conditional transfer for Rural Water	Completed	7,000	6,641
Output: Borehole drilling and rehabilitation				50,750	47,986
LCII: Kihaguzi				6,000	5,676
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kibamba PS	Kibamba P/S	Donor Funding	Completed	6,000	5,676
LCII: Kyakamese				18,250	17,265
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kyatwenge	Kyatwenge	Donor Funding	Completed	6,000	5,676
Rehabilitation of a borehole at Alimugonza	Alimugonza	LGMSD (Former LGDP)	Completed	6,250	5,912
Waiga Aid Post	Waiga	Donor Funding	Completed	6,000	5,676
LCII: Kyatiri				6,250	5,912
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Rehabilitation of a borehole at Kyatiri	Kyatiri	LGMSD (Former LGDP)	Completed	6,250	5,912
LCII: Labongo				20,250	19,133
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kilanyi Moslem P/S	Kilanyi Moslem	Donor Funding	Completed	20,250	19,133
Sector: Public Sector Management				20,127	141,200
LG Function: District and Urban Administration				0	141,200
<i>Capital Purchases</i>					
Output: Other Capital				0	141,200
LCII: Kihaguzi				0	141,200
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Goats	All villages	Not Specified	Completed	0	141,200
LG Function: Local Government Planning Services				20,127	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,295	0
LCII: Kyakamese				15,295	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an Administration Block and a 4 Stance VIP at new Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	Completed	4,971	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Extension Workers' house and a 4 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	Completed	4,324	0
Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Pakanyi Sub County Headquarters.	Pakanyi	LGMSD (Former LGDP)	Completed	6,001	0
Output: Furniture and Fixtures (Non Service Delivery)				4,832	0
LCII: Kyakamese				4,832	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Wooden lockable shelves for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	Completed	1,600	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		975,494	732,123
Procurement of 20 Wooden Office Chairs for Pakanyi Sub county	Pakanyi	LGMSD (Former LGDP)	Completed	2,000	0
Procurement of 2 Wooden Office Desks for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	Completed	1,132	0
Procurement of 1 lockable Notice Board for Pakanyi Sub county.	Pakanyi	LGMSD (Former LGDP)	Completed	100	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		511,066	337,232
Sector: Agriculture				103,039	92,946
<i>LG Function: Agricultural Advisory Services</i>				<i>103,039</i>	<i>92,946</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				22,112	8,590
LCII: Civic				22,112	8,590
Item: 321504 Other Advances					
Maintaining of the District NAADS Vehicle UAJ 043X		Conditional Grant for NAADS	Completed	22,112	8,590
Output: Office and IT Equipment (including Software)				4,000	478
LCII: Civic				4,000	478
Item: 321504 Other Advances					
IT Equipment for District NAADS Coordination Office		Conditional Grant for NAADS	Completed	4,000	478
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,927	83,878
LCII: All Wards				76,927	83,878
Item: 263329 NAADS					
Transfer to Masindi Central Division		Conditional Grant for NAADS	N/A	76,927	83,878
Sector: Education				69,659	34,750
<i>LG Function: Secondary Education</i>				<i>25,000</i>	<i>12,750</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	12,750
LCII: Civic				25,000	12,750
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Library at Kabalega SS	Kabalega	Conditional Grant to SFG	Works Underway	25,000	12,750
<i>LG Function: Skills Development</i>				<i>43,868</i>	<i>22,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,868	22,000
LCII: Civic				43,868	22,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and fencing of education Hall	TRC	LGMSD (Former LGDP)	Works Underway	43,868	22,000
<i>LG Function: Education & Sports Management and Inspection</i>				<i>791</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				791	0
LCII: Civic				791	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		511,066	337,232
presidential pledge at kabalega	Kabalega	Conditional Grant to SFG	Completed	791	0
Sector: Health				158,117	124,455
LG Function: Primary Healthcare				158,117	124,455
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	5,868
LCII: Civic				0	5,868
Item: 312608 Statutory Arrears					
WHT on PRDP projects	DHO's Office	Conditional Grant to PHC - development	Completed	0	5,868
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,228	113,421
LCII: Civic				151,228	113,421
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Masindi Hospital	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	151,228	113,421
				(Functional Hospital)	
Output: NGO Basic Healthcare Services (LLS)				6,889	5,166
LCII: Western				6,889	5,166
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Nyamigisa HC II		Conditional Grant to NGO Hospitals	N/A	6,889	5,166
Sector: Water and Environment				164,959	85,081
LG Function: Rural Water Supply and Sanitation				164,959	85,081
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Not Applicable				4,000	0
Item: 231005 Machinery and equipment					
Generator set		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Other Capital				160,959	85,081
LCII: Southern				160,959	85,081
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY2012-13 sites	FY2012-13 sites	Conditional transfer for Rural Water	Works Underway	160,959	85,081
				(Emptying complete)	
Sector: Public Sector Management				15,292	0
LG Function: District and Urban Administration				15,292	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				15,292	0
LCII: Civic				15,292	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		511,066	337,232
Renovation of District Headquarters		LGMSD (Former LGDP)	Being Procured	10,244	0
Payment for Completion and Retention for District Service CommissionBlock		LGMSD (Former LGDP)	Completed	5,048	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Cetral Division		<i>LCIV: Masindi Municipal Council</i>		178,200	172,099
<i>Sector: Water and Environment</i>				<i>178,200</i>	<i>172,099</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>178,200</i>	<i>172,099</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				178,200	172,099
LCII: Not Applicable				178,200	172,099
Item: 231004 Transport equipment					
Procurement of		Donor Funding	Completed	178,200	172,099
Cesspool Emptyier					

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		196,927	83,697
<i>Sector: Agriculture</i>				76,927	83,697
<i>LG Function: Agricultural Advisory Services</i>				76,927	83,697
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,927	83,697
LCII: All Wards				76,927	83,697
Item: 263329 NAADS					
Transfer to Karujubu Division		Conditional Grant for NAADS	N/A	76,927	83,697
			(N/A)		
<i>Sector: Works and Transport</i>				120,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				120,000	0
<i>Capital Purchases</i>					
Output: Other Capital				120,000	0
LCII: Kihuba				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Kihuba - Kyema - Biraizi & Kaduku - Atura in Masindi Port Sub-County 8kms		Donor Funding	Works Underway	120,000	0

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya Division		<i>LCIV: Masindi Municipal Council</i>		69,255	81,791
<i>Sector: Agriculture</i>				<i>69,255</i>	<i>81,791</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,255</i>	<i>81,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,255	81,791
LCII: All Wards				69,255	81,791
Item: 263329 NAADS					
Transfer to Kigulya Division		Conditional Grant for NAADS	N/A	69,255	81,791

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		61,574	61,690
<i>Sector: Agriculture</i>				<i>61,574</i>	<i>61,690</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574</i>	<i>61,690</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,574	61,690
LCII: All Wards				61,574	61,690
Item: 263329 NAADS					
Transfer to Nyangahya Division		Conditional Grant for NAADS	N/A	61,574	61,690

Vote: 534 Masindi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		270,000	0
<i>Sector: Works and Transport</i>				270,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				270,000	0
<i>Capital Purchases</i>					
Output: Other Capital				270,000	0
LCII: Not Specified				270,000	0
Item: 231003 Roads and bridges (Depreciation)					
construction of		Donor Funding	Being Procured	270,000	0
Wakisanyi- Muyebe					
9km					

Vote: 534 Masindi District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 534 Masindi District**2013/14 Quarter 3****Checklist for QUARTER 3 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