

Vote: 534 Masindi District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 534 Masindi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	972,957	205,150	21%
2a. Discretionary Government Transfers	3,447,197	861,799	25%
2b. Conditional Government Transfers	14,106,232	3,744,826	27%
2c. Other Government Transfers	2,569,179	25,580	1%
4. Donor Funding	342,266	57,824	17%
Total Revenues	21,437,831	4,895,180	23%

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	4,813,071	931,380	898,013	19%	19%	96%
2 Finance	445,123	135,797	131,996	31%	30%	97%
3 Statutory Bodies	613,080	150,034	127,922	24%	21%	85%
4 Production and Marketing	1,429,247	248,292	100,029	17%	7%	40%
5 Health	4,122,505	998,536	794,525	24%	19%	80%
6 Education	7,179,621	1,814,458	1,733,262	25%	24%	96%
7a Roads and Engineering	903,705	167,707	74,170	19%	8%	44%
7b Water	340,146	80,099	27,778	24%	8%	35%
8 Natural Resources	333,432	71,744	70,154	22%	21%	98%
9 Community Based Services	831,103	54,218	52,245	7%	6%	96%
10 Planning	339,889	56,478	44,219	17%	13%	78%
11 Internal Audit	86,909	17,821	17,358	21%	20%	97%
Grand Total	21,437,831	4,726,565	4,071,672	22%	19%	86%
Wage Rec't:	10,793,067	2,638,701	2,438,383	24%	23%	92%
Non Wage Rec't:	5,992,300	1,524,253	1,418,795	25%	24%	93%
Domestic Dev't	4,310,197	505,786	156,670	12%	4%	31%
Donor Dev't	342,266	57,824	57,824	17%	17%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of first quarter out of the annual Budget of shs. 21,437,831,000, a total sum of shs. 4,895,180,000 (23%) had been received. Broadly, by source, out of the annual budget of Shs. 20,122,608,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the First Quarter, a total sum of Ushs4,632,205,000 (23%) had been received. The major cause of the short fall in central government transfers was due to limited release under Other Government Transfers (NUSAF III) as preliminaries for NUSAF activities had just been started on, thus community projects for funding had not yet been indentified and approved.

A fair performance of Local Revenue was realized for the period under review. Out of Shs. 278,779,000, planned to be received in a quarter, Shs. 205,150,000 (74%) was collected. On the

Vote: 534 Masindi District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

other hand in comparison to the annual budget of Shs. 972,957,000, local revenue performance stood at 21% performance.

Donor funding did not perform as anticipated. Out of Shs. 128,934,000 planned to be received for the period under review, Shs. 57,824,000 (45% against planned quarter and 17% against annual budget) was received.

Out of the total sum of Shs. 4,895,180,000 received shs. 4,762,242,000 (97% against actual receipt and 22% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received and released, cumulatively the department's expenditure stood at Ushs. 4,072,946,000 (86% against releases and 19% against annual budget).

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

Vote: 534 Masindi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	972,957	205,150	21%
Educational/Instruction related levies		830	
Miscellaneous	7,695	4,277	56%
Market/Gate Charges	197,252	41,053	21%
Locally Raised Revenues	17,387	17,387	100%
Local Service Tax	180,000	31,138	17%
Local Government Hotel Tax	3,208	0	0%
Other Fees and Charges	60,450	11,958	20%
Land Fees	50,969	10,878	21%
Inspection Fees	2,410	0	0%
Business licences	64,021	20,810	33%
Application Fees	4,738	1,218	26%
Animal & Crop Husbandry related levies	190,941	46,842	25%
Agency Fees	49,140	475	1%
Advertisements/Billboards	1,681	0	0%
Advance Recoveries	2,200	0	0%
Liquor licences	10,292	1,990	19%
Sale of non-produced government Properties/assets	1,200	556	46%
Park Fees	11,462	2,073	18%
Property related Duties/Fees	3,000	0	0%
Refuse collection charges/Public convenience	2,625	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,695	904	9%
Registration of Businesses	5,855	2,433	42%
Rent & Rates from private entities	23,280	2,907	12%
Sale of (Produced) Government Properties/assets	30,151	753	2%
Court Filing Fees	2,100	0	0%
Other licences	41,207	6,670	16%
2a. Discretionary Government Transfers	3,447,197	861,799	25%
District Discretionary Development Equalization Grant	1,392,013	348,003	25%
District Unconditional Grant (Non-Wage)	596,190	149,048	25%
District Unconditional Grant (Wage)	1,458,993	364,748	25%
2b. Conditional Government Transfers	14,106,232	3,744,826	27%
Pension for Local Governments	1,288,068	322,017	25%
Transitional Development Grant	394,872	92,087	23%
Sector Conditional Grant (Wage)	9,334,074	2,333,518	25%
Sector Conditional Grant (Non-Wage)	1,976,426	499,053	25%
General Public Service Pension Arrears (Budgeting)	293,270	293,270	100%
Gratuity for Local Governments	344,629	86,157	25%
Development Grant	474,893	118,723	25%
2c. Other Government Transfers	2,569,179	25,580	1%
Northern Uganda Social Action Fund (NUSAF III)	2,035,419	25,580	1%
Youth Livehood Programme	389,759	0	0%
Uganda National Examinations Board (UNEB)	7,000	0	0%
Uganda Wild Life Authority (Gate Fees)	137,000	0	0%
4. Donor Funding	342,266	57,824	17%
CARTER Centre	52,000	0	0%
Donor Funding	57,824	57,824	100%

Vote: 534 Masindi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	16,000	0	0%
Infectious Disease Institute (IDI)	25,000	0	0%
Neglected Tropical Diseases/ENVISION	35,000	0	0%
PACE	18,000	0	0%
UNICEF - Health	52,000	0	0%
UNICEF Community	18,442	0	0%
World Health Organisation (WHO)	20,000	0	0%
UNICEF Planning	48,000	0	0%
Total Revenues	21,437,831	4,895,180	23%

(i) Cummulative Performance for Locally Raised Revenues

A fair performance of Local Revenue was realized for the period under review. Out of Shs. 278,779,000, planned to be received in a quarter, Shs. 205,150,000 (74%) was collected. On the other hand in comparison to the annual budget of Shs. 972,957,000, local revenue performance stood at 21%.

Over performance was noted on the following line items; Registration of Businesses (42%), Sale of non produced Government property/asset (46%) and Miscellaneous (56%). This was achieved as a result of increased supervision and monitoring. On the other hand the following items registered poor performance: Local Hotel Tax, Inspection fees, Liquor License, Property related levies and refuse collection, all of which performed at 0%.

(ii) Cummulative Performance for Central Government Transfers

Transfers from central Government averagely performed as planned. Out of the annual budget anticipated to be received by the end of the Quarter, 23.02% had been received. In comparison to the quarter receipts, the performance stood at 92.10%. The major cause of the short fall was due to limited release under Other Government Transfers (NUSAF III) whose performance stood at 1% due to the fact that preliminaries for NUSAF activities had just been started on, thus community projects had not yet been indentified and approved for funding.

(iii) Cummulative Performance for Donor Funding

Donor funding did not perform as anticipated. Out of Shs. 128,934,000 planned to be received for the period under review, Shs. 57,824,000 (45% against planned quarter and 17% against annual budget) was received.

Vote: 534 Masindi District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,608,108	867,003	33%	653,527	867,003	133%
General Public Service Pension Arrears (Budgeting)	293,270	293,270	100%	73,318	293,270	400%
Pension for Local Governments	1,288,068	322,017	25%	322,017	322,017	100%
Gratuity for Local Governments	344,629	86,157	25%	86,157	86,157	100%
Locally Raised Revenues	127,485	31,249	25%	33,371	31,249	94%
Multi-Sectoral Transfers to LLGs	161,984	41,974	26%	40,496	41,974	104%
District Unconditional Grant (Non-Wage)	91,327	22,832	25%	22,832	22,832	100%
District Unconditional Grant (Wage)	301,345	69,504	23%	75,336	69,504	92%
<i>Development Revenues</i>	2,204,963	64,377	3%	553,491	64,377	12%
Locally Raised Revenues	3,000	3,000	100%	3,000	3,000	100%
Other Transfers from Central Government	2,035,419	25,580	1%	508,855	25,580	5%
Multi-Sectoral Transfers to LLGs	87,000	15,911	18%	21,750	15,911	73%
District Discretionary Development Equalization Grant	79,543	19,886	25%	19,886	19,886	100%
Total Revenues	4,813,071	931,380	19%	1,207,018	931,380	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,608,108	858,466	33%	653,527	858,466	131%
Wage	301,345	64,358	21%	75,336	64,358	85%
Non Wage	2,306,763	794,108	34%	578,191	794,108	137%
<i>Development Expenditure</i>	2,204,963	39,547	2%	553,491	39,547	7%
Domestic Development	2,204,963	39,547	2%	553,491	39,547	7%
Donor Development	0	0		0	0	
Total Expenditure	4,813,071	898,013	19%	1,207,018	898,013	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,537	0%			
<i>Development Balances</i>		24,830	1%			
Domestic Development		24,830	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,367	1%			

Overall, a 19% and 77% performance in receipts against annual budget and quarterly respectively was recorded in the first quarter. On the expenditure side, the department was able to spend 19% against the annual budget and 74% against the planned quarter. Notably expenditure on wage stood at 85%, Non wage at 137% and Domestic development at 7% against annual budget.

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

The total sum of Shs. 33,367,000 that remained unspent was mainly for implementation of NUSAF 3 activities caused by delays in configuration of the NUSAF 3 Account at the Centre.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	85
%age of staff appraised	95	90
%age of staff whose salaries are paid by 28th of every month	97	97
%age of pensioners paid by 28th of every month	98	98
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted	4	1
%age of staff trained in Records Management	29	05
No. of computers, printers and sets of office furniture purchased	2	0
No. of existing administrative buildings rehabilitated	2	0
No. of vehicles purchased	1	1
Function Cost (UShs '000)	4,813,071	898,013
Cost of Workplan (UShs '000):	4,813,071	898,013

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

Vote: 534 Masindi District**2016/17 Quarter 1****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>	417,242	84,244	20%	105,351	84,244	80%
Locally Raised Revenues	55,580	6,604	12%	14,935	6,604	44%
Multi-Sectoral Transfers to LLGs	176,988	32,507	18%	44,247	32,507	73%
District Unconditional Grant (Non-Wage)	57,578	14,395	25%	14,395	14,395	100%
District Unconditional Grant (Wage)	127,096	30,739	24%	31,774	30,739	97%
<i>Development Revenues</i>	27,880	51,553	185%	6,970	51,553	740%
Multi-Sectoral Transfers to LLGs	17,003	48,834	287%	4,251	48,834	1149%
District Discretionary Development Equalization Gran	10,878	2,719	25%	2,719	2,719	100%
Total Revenues	445,123	135,797	31%	112,321	135,797	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,242	83,162	20%	105,350	83,162	79%
Wage	127,096	29,657	23%	31,774	29,657	93%
Non Wage	290,147	53,505	18%	73,576	53,505	73%
<i>Development Expenditure</i>	27,880	48,834	175%	6,970	48,834	701%
Domestic Development	27,880	48,834	175%	6,970	48,834	701%
Donor Development	0	0		0	0	
Total Expenditure	445,123	131,996	30%	112,320	131,996	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,082	0%			
<i>Development Balances</i>		2,719	10%			
Domestic Development		2,719	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,801	1%			

The department's receipts performance was 31% and 121% against annual budget and planned quarter respectively. Over performance was majorly due to Multisectoral transfers to LLGs (LCI, LCII and County transfers) which performed at 287%.

On the other hand, the department's total expenditure stood at 30% and 118% against annual budget and planned quarter respectively. Recurrent Wage expenditure was 93% , recurrent none wage expenditure was 73% , development expenditure was 701% while on the whole, due to the overshoot development expenditure under Multi Sectoral transfers in Lower Local Governments .

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

The unspent funds worth shillings 3,801,000 was for the purchase of furniture for the office of CFO and office consumables that had not yet been supplied.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30 6 2017	30 09 2016
Value of LG service tax collection	180000000	28166150
Value of Hotel Tax Collected	0	280000
Value of Other Local Revenue Collections	775571000	85133738
Date of Approval of the Annual Workplan to the Council	15 05 2017	30 09 2016
Date for presenting draft Budget and Annual workplan to the Council	15 03 2017	30 09 2016
Date for submitting annual LG final accounts to Auditor General	30 08 2017	30 09 2016
Function Cost (UShs '000)	445,123	131,996
Cost of Workplan (UShs '000):	445,123	131,996

The following were notable achievements; Loaded the Budget on IFMS, held 3 departmental meetings, carried out revenue mobilization and collection, assessed 4,600 tax payers and issued them with demand notes, responded to internal and external audit queries, First quarter Budget performance report prepared, Prepared and submitted draft Final Accounts for FY 2015/2016 to OAG.

Vote: 534 Masindi District**2016/17 Quarter 1****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>	603,080	134,727	22%	150,770	134,727	89%
Locally Raised Revenues	122,183	28,067	23%	30,546	28,067	92%
Multi-Sectoral Transfers to LLGs	71,051	16,580	23%	17,763	16,580	93%
District Unconditional Grant (Non-Wage)	187,675	46,919	25%	46,919	46,919	100%
District Unconditional Grant (Wage)	222,171	43,161	19%	55,543	43,161	78%
<i>Development Revenues</i>	10,000	15,307	153%	10,000	15,307	153%
Locally Raised Revenues	10,000	10,000	100%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs		5,307		0	5,307	
Total Revenues	613,080	150,034	24%	160,770	150,034	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,080	122,615	20%	150,770	122,615	81%
Wage	222,171	43,104	19%	55,543	43,104	78%
Non Wage	380,909	79,512	21%	95,227	79,512	83%
<i>Development Expenditure</i>	10,000	5,307	53%	10,000	5,307	53%
Domestic Development	10,000	5,307	53%	10,000	5,307	53%
Donor Development	0	0		0	0	
Total Expenditure	613,080	127,922	21%	160,770	127,922	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,112	2%			
<i>Development Balances</i>		10,000	100%			
Domestic Development		10,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,112	4%			

A 24% and 93% receipts performance, against annual and quarter budget, respectively was recorded in quarter one. Out of the total receipts, the sector was able to spend 21% and 80% against its annual and quarterly planned expenditure, respectively. Expenditure on wage stood at 19% and non wage at 21% against the annual budget.

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

10,000,000= Remained unspent due to delay in the process of procuring the furniture for the District chairman.
12,112,000= was funds to pay for Council and Sectoral Committee councilors Allowances that were conducted in the month of August and September.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	70
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	6	1
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	613,080	127,922

Vote: 534 Masindi District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	613,080	127,922

2 Schedules of committee meeting prepared (District headquarters), Conducted 2 Committee meetings (2 sets of council minutes recorded prepared (District headquarters) -56 contracts awarded (District headquarters- Central division) -47 market tenderers identified (District headquarters- central division) -50 contract agreements prepared (District headquarters-central division) -10 evaluation reports prepared (District headquarters , 50 applicants shortlisted (District headquarters-central division) -47 Staff appointed on probation (District headquarters- central division) -12 Staff promoted (District headquarters- central division) -2 Staff disciplined (District headquarters- central division -01 set of Land Board minutes submitted to Ministry of Land , Housing and 30 land registration, 20 land renewals, 21 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo.

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	602,107	147,412	24%	150,527	147,412	98%
Sector Conditional Grant (Wage)	329,846	82,462	25%	82,462	82,462	100%
Sector Conditional Grant (Non-Wage)	59,849	14,962	25%	14,962	14,962	100%
Locally Raised Revenues	13,717	1,119	8%	3,429	1,119	33%
Multi-Sectoral Transfers to LLGs	9,191	1,116	12%	2,298	1,116	49%
District Unconditional Grant (Wage)	189,504	47,753	25%	47,376	47,753	101%
<i>Development Revenues</i>	827,140	100,880	12%	206,785	100,880	49%
Development Grant	61,067	15,267	25%	15,267	15,267	100%
Multi-Sectoral Transfers to LLGs	432,525	2,227	1%	108,131	2,227	2%
District Discretionary Development Equalization Grant	333,547	83,387	25%	83,387	83,387	100%
Total Revenues	1,429,247	248,292	17%	357,312	248,292	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,107	96,261	16%	150,527	96,261	64%
Wage	519,350	79,760	15%	129,837	79,760	61%
Non Wage	82,757	16,501	20%	20,689	16,501	80%
<i>Development Expenditure</i>	827,140	3,767	0%	206,785	3,767	2%
Domestic Development	827,140	3,767	0%	206,785	3,767	2%
Donor Development	0	0		0	0	
Total Expenditure	1,429,247	100,029	7%	357,312	100,029	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,151	8%			
<i>Development Balances</i>		97,113	12%			
Domestic Development		97,113	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,263	10%			

The first quarter out turn in receipts stood at 17% performance against annual budget and 69% against the planned quarter. The shortfall in receipts was mainly under locally raised revenue and Multisectoral transfers. At close of the quarter, the department's expenditure stood at 7% and 28% against annual and quarterly planned budgets. 61% was spent on wage, 83% on non wage and 2% on domestic development.

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

Shs.148,263,000 (10%) remained as unspent. Shs. 51,151,000 was mainly wage meant for recruitment of extension workers and Shs. 97,112,000 for domestic development investments for which procurement processes had just started. .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	10,300	4,603
Function: 0182 District Production Services		

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	8	2
No. of livestock vaccinated	695000	168000
No of livestock by types using dips constructed	9000	2250
No. of livestock by type undertaken in the slaughter slabs	60000	16000
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	1500	400
Number of anti vermin operations executed quarterly	20	5
No. of parishes receiving anti-vermin services	20	20
No. of tsetse traps deployed and maintained	424	0
No of plant marketing facilities constructed	0	500
Function Cost (US\$ '000)	1,393,900	90,683
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	12	4
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	10	1
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	6	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	50	32
No of businesses issued with trade licenses	100	25
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	50	30
No. of enterprises linked to UNBS for product quality and standards	10	1
Function Cost (US\$ '000)	25,046	4,743
Cost of Workplan (US\$ '000):	1,429,247	100,029

Disease surveillance and crop pest managed, Inspected 50 aquaculture sites, inspected 6 fish markets and check points, 2 anti vermin surveys conducted and 12 gazetted cattle markets inspected.

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 5: Health****(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>	3,512,510	872,565	25%	878,127	872,565	99%
Sector Conditional Grant (Wage)	3,193,498	798,374	25%	798,374	798,374	100%
Sector Conditional Grant (Non-Wage)	291,312	72,828	25%	72,828	72,828	100%
Locally Raised Revenues	15,703	754	5%	3,926	754	19%
Multi-Sectoral Transfers to LLGs	9,564	0	0%	2,391	0	0%
District Unconditional Grant (Non-Wage)	2,433	608	25%	608	608	100%
<i>Development Revenues</i>	609,995	125,972	21%	190,353	125,972	66%
Transitional Development Grant	326,524	75,000	23%	81,631	75,000	92%
Donor Funding	268,472	50,472	19%	104,972	50,472	48%
Multi-Sectoral Transfers to LLGs	15,000	500	3%	3,750	500	13%
Total Revenues	4,122,505	998,536	24%	1,068,480	998,536	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,512,510	744,054	21%	878,127	744,054	85%
Wage	3,193,498	672,027	21%	798,374	672,027	84%
Non Wage	319,012	72,026	23%	79,753	72,026	90%
<i>Development Expenditure</i>	609,995	50,472	8%	190,353	50,472	27%
Domestic Development	341,524	0	0%	85,381	0	0%
Donor Development	268,472	50,472	19%	104,972	50,472	48%
Total Expenditure	4,122,505	794,525	19%	1,068,480	794,525	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,511	4%			
<i>Development Balances</i>		75,500	12%			
Domestic Development		75,500	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,011	5%			

Save for local revenue and Multisectoral transfers, overall receipts in quarter one were released as planned. Receipts performance stood at 24% (25% for recurrent and 21% development) against the annual budget, while at quarter level the performance was 99% and 66%, respectively. In terms of expenditure, the sector spent 19% against the annual budget, 21% and 8% was spent on recurrent and development respectively.

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

Shs. 202,657,000/= was remained unspent, of which Shs.127,157,000/= was wage and Shs. 75,000,000 for capital projects under Masindi Hospital rehabilitation and Kimengo HCIII where works are ongoing.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	900000000	221913101
Value of health supplies and medicines delivered to health facilities by NMS	900000000	221913101
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	12
Number of outpatients that visited the NGO Basic health facilities	16000	3647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	63
Number of trained health workers in health centers	168	180
No of trained health related training sessions held.	1040	41
Number of outpatients that visited the Govt. health facilities.	198329	65907
Number of inpatients that visited the Govt. health facilities.	6240	1049
No and proportion of deliveries conducted in the Govt. health facilities	2260	682
% age of approved posts filled with qualified health workers	80	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No of children immunized with Pentavalent vaccine	12600	1907
Function Cost (US\$ '000)	1,918,192	396,795
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	85	74
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	3087
No. and proportion of deliveries in the District/General hospitals	4200	1091
Number of total outpatients that visited the District/ General Hospital(s).	76000	8699
No of Hospitals rehabilitated	1	0
Function Cost (US\$ '000)	1,680,662	302,575
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	523,651	95,156
Cost of Workplan (US\$ '000):	4,122,505	794,525

No capital investments were under taken, major outputs were registered under recurrent. Notable ones include; Support supervision conducted, Staff salaries paid, HMIS monthly reports made, procured drugs and medical supplies, routine immunization carried out

Vote: 534 Masindi District**2016/17 Quarter 1****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>	6,828,608	1,755,350	26%	1,705,402	1,755,350	103%
Sector Conditional Grant (Wage)	5,810,730	1,452,683	25%	1,452,683	1,452,683	100%
Sector Conditional Grant (Non-Wage)	895,485	277,995	31%	223,871	277,995	124%
Locally Raised Revenues	20,350	3,363	17%	5,088	3,363	66%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	3,863	0	0%	966	0	0%
District Unconditional Grant (Non-Wage)	15,164	3,791	25%	3,791	3,791	100%
District Unconditional Grant (Wage)	76,016	17,518	23%	19,004	17,518	92%
<i>Development Revenues</i>	351,013	59,108	17%	87,753	59,108	67%
Development Grant	183,905	45,976	25%	45,976	45,976	100%
Transitional Development Grant	42,000	10,500	25%	10,500	10,500	100%
Multi-Sectoral Transfers to LLGs	125,108	2,632	2%	31,277	2,632	8%
Total Revenues	7,179,621	1,814,458	25%	1,793,155	1,814,458	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,828,608	1,730,631	25%	1,707,152	1,730,631	101%
Wage	5,886,746	1,453,682	25%	1,470,644	1,453,682	99%
Non Wage	941,862	276,949	29%	236,508	276,949	117%
<i>Development Expenditure</i>	351,013	2,631	1%	86,004	2,631	3%
Domestic Development	351,013	2,631	1%	86,004	2,631	3%
Donor Development	0	0		0	0	
Total Expenditure	7,179,621	1,733,262	24%	1,793,155	1,733,262	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,719	0%			
<i>Development Balances</i>		56,477	16%			
Domestic Development		56,477	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,196	1%			

By the end of the first quarter, receipts amounted to 25% against annual budget. The sector's under performance was noted under; Locally raised revenue, Other transfers from Central Government and Multi-sectoral transfers to LLG. The sector's expenditure stood at 24% against total annual budget. Recurrent expenditure stood at 25% while Domestic expenditure at 1%.

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

Shs.56,477,000=(16%) for domestic development was not spent because of delayed procurement process and while 24,719,000= was for inspection grant was released late by central government as well as recruitment which had not yet been approved.

(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		

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	846	846
No. of qualified primary teachers	846	846
No. of pupils enrolled in UPE	43499	43499
No. of student drop-outs	85	20
No. of Students passing in grade one	230	0
No. of pupils sitting PLE	2700	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	1
Function Cost (US\$ '000)	5,703,646	1,374,034
Function: 0782 Secondary Education		
No. of students enrolled in USE	2859	2859
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	247	0
No. of students sitting O level	288	0
Function Cost (US\$ '000)	1,052,728	284,381
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	434	434
Function Cost (US\$ '000)	180,992	45,976
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	0
No. of secondary schools inspected in quarter	14	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	242,255	28,871
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,179,621	1,733,262

112 Primary and secondary schools were inspected at least twice a term. UPE was distributed to 69 Government aided Primary Schools, 5 USE schools received their capitation grants, and Masindi district was represented in the Regional Music Competition by Blessed Damian which emerged third out of the five districts from Bunyoro sub region, 745 teachers and 138 members of SMC and PTA trained in policies and general school management.

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,900	138,756	18%	196,975	138,756	70%
Sector Conditional Grant (Non-Wage)	637,127	110,105	17%	159,282	110,105	69%
Locally Raised Revenues	23,463	1,290	5%	5,866	1,290	22%
District Unconditional Grant (Non-Wage)	16,634	4,158	25%	4,158	4,158	100%
District Unconditional Grant (Wage)	110,675	23,202	21%	27,669	23,202	84%
<i>Development Revenues</i>	115,806	28,951	25%	28,951	28,951	100%
District Discretionary Development Equalization Grant	115,806	28,951	25%	28,951	28,951	100%
Total Revenues	903,705	167,707	19%	225,926	167,707	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,900	72,120	9%	196,975	72,120	37%
Wage	110,675	23,202	21%	27,669	23,202	84%
Non Wage	677,224	48,918	7%	169,306	48,918	29%
<i>Development Expenditure</i>	115,806	2,050	2%	28,951	2,050	7%
Domestic Development	115,806	2,050	2%	28,951	2,050	7%
Donor Development	0	0		0	0	
Total Expenditure	903,705	74,170	8%	225,926	74,170	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,635	8%			
<i>Development Balances</i>		26,901	23%			
Domestic Development		26,901	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,537	10%			

The department received 19% against annual budget. In the planned quarterly receipts, the sector performed at 74%. The sector's under performance was mainly due to the following line items;- conditional Grant/none wage at 69% & locally raised revenue 22%.

Out of the total sum received, the sector was able to spend 8% against total annual budget and 33% against quarterly planned expenditure. The Expenditure was mainly incurred on wage 84% and on the other hand, under performance was noticed on development expenditures (7%) and this was mainly due to the reserved amounts required to start on the Bridging of Kiizi swamp and Road gang for conditional Grant none wage at 29%.

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

The unspent balance was 10% of the total budget made up of None wage 8%, and Domestic Development at 23% to cater for the Road gangs and bridging of Kiizi swamp.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	350	290
Length in Km of District roads periodically maintained	8	0
No. of bridges maintained	3	0
Length in Km. of rural roads rehabilitated	4	0
No of bottle necks removed from CARs	5	0
Function Cost (US\$ '000)	878,999	71,826
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	24,706	2,344
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	903,705	74,170

Manual Routine Maintenance of 290Km, Rehabilitation/ bridging of Kijunjubwa- Kyamaiso road-0Km and Kiizi swanp, inspected and repaired of,3Plants,15vehicles& 45motocycles works supervised on the15 Buliding sites..

Vote: 534 Masindi District**2016/17 Quarter 1****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>	88,226	17,119	19%	22,056	17,119	78%
Sector Conditional Grant (Non-Wage)	42,333	10,583	25%	10,583	10,583	100%
Multi-Sectoral Transfers to LLGs	172	0	0%	43	0	0%
District Unconditional Grant (Wage)	45,720	6,536	14%	11,430	6,536	57%
<i>Development Revenues</i>	251,921	62,980	25%	97,855	62,980	64%
Development Grant	229,921	57,480	25%	92,355	57,480	62%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	340,146	80,099	24%	119,912	80,099	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,225	15,978	18%	22,611	15,978	71%
Wage	45,720	5,825	13%	11,430	5,825	51%
Non Wage	42,505	10,154	24%	11,181	10,154	91%
<i>Development Expenditure</i>	251,921	11,800	5%	97,301	11,800	12%
Domestic Development	251,921	11,800	5%	97,301	11,800	12%
Donor Development	0	0		0	0	
Total Expenditure	340,146	27,778	8%	119,912	27,778	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,141	1%			
<i>Development Balances</i>		51,180	20%			
Domestic Development		51,180	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,321	15%			

During the quarter, the sector received 24% of the annual budget and 67% of its planned quarter budget. Short fall in performance was mainly attributed to low wage performance as the District water Officer is not yet in place. Overall expenditure stood at 8% and 22% of the annual and Quarterly planned budgets. Low expenditure was due the fact that most of the activities were planned to commence in the second quarter.

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

The unspent balance was for rehabilitation 5 deep well , 1 public latrine construction and 6 spring protection, planned to be worked on in the next quarter. The process of procuring the contractors are on going.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	21	0
No. of water points tested for quality	4	0
No. of District Water Supply and Sanitation Coordination Meetings	5	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	4	0
No. of water points rehabilitated	5	0
% of rural water point sources functional (Shallow Wells)	88	88
No. of water and Sanitation promotional events undertaken	621	150
No. of water user committees formed.	21	21
No. of Water User Committee members trained	147	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	621	150
No. of public latrines in RGCs and public places	1	0
No. of springs protected	11	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	5	0
Function Cost (UShs '000)	340,146	27,778
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	340,146	27,778

Overall the following outputs were registered; 21 communities were sensitized to fulfill critical requirements, 21 Water User Committees established, 150 advocacy meetings carried out, initial baseline surveys carried out in Ntooma and Kitamba parishes. Further to the above, some retention fees were paid after the expiry of defects liability period.

Vote: 534 Masindi District**2016/17 Quarter 1****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>	256,541	39,504	15%	64,135	39,504	62%
Sector Conditional Grant (Non-Wage)	5,981	1,495	25%	1,495	1,495	100%
Locally Raised Revenues	34,352	1,889	5%	8,588	1,889	22%
Multi-Sectoral Transfers to LLGs	28,459	0	0%	7,115	0	0%
District Unconditional Grant (Non-Wage)	29,932	7,483	25%	7,483	7,483	100%
District Unconditional Grant (Wage)	157,818	28,637	18%	39,454	28,637	73%
<i>Development Revenues</i>	76,891	32,240	42%	19,223	32,240	168%
Multi-Sectoral Transfers to LLGs	47,931	25,000	52%	11,983	25,000	209%
District Discretionary Development Equalization Gran	28,960	7,240	25%	7,240	7,240	100%
Total Revenues	333,432	71,744	22%	83,358	71,744	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,541	37,914	15%	64,135	37,914	59%
Wage	157,818	28,637	18%	39,454	28,637	73%
Non Wage	98,723	9,277	9%	24,681	9,277	38%
<i>Development Expenditure</i>	76,891	32,240	42%	19,223	32,240	168%
Domestic Development	76,891	32,240	42%	19,223	32,240	168%
Donor Development	0	0		0	0	
Total Expenditure	333,432	70,154	21%	83,358	70,154	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,590	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,590	0%			

In the first quarter, 22% and 86% of the annual and quarterly planned receipts were received respectively. The short fall in receipts was attributed to local revenue which was lower than expected. On the annual basis the sector spent 21%, while 85% was spent as per the planned quarter. Expenditure was mainly incurred on wage (18%) and non wage (11%)

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

A balance of Ug Shs. 310,000/= at the end of the quarter was attributed to failure to pay fully the service providers for internal and external cleaning

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	300	82
No. of monitoring and compliance surveys/inspections undertaken	16	1
No. of Water Shed Management Committees formulated	4	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	20	6
Function Cost (UShs '000)	333,432	70,154
Cost of Workplan (UShs '000):	333,432	70,154

Major out puts delivered in the quarter were; distributed 56,700 tree seedlings for planting by communities , maintained 10 hectares of trees at Kirebe Local Forest Reserve, regulated Harvesting of trees for timber, over two million ug.shs. (2,618,600/=) collected as forest revenue, conducted environmental compliance surveys and inspections, conducted 12 Forest patrols, 6 court sessions on Land disputes attended, opened 3 land boundaries of disputed lands.conducted environmental compliance suryeys, initiated development of sub county wetlands action plans, planted pilars along and or demacated Nyangahya- Kiyanga wetland systems (over 60 ha. Of wetland boundery demercated). Held 1 physical planning committee meeting, approved

Vote: 534 Masindi District**2016/17 Quarter 1****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>	732,415	38,342	5%	183,104	38,342	21%
Sector Conditional Grant (Non-Wage)	44,339	11,085	25%	11,085	11,085	100%
Locally Raised Revenues	19,809	3,440	17%	4,952	3,440	69%
Other Transfers from Central Government	389,759	0	0%	97,440	0	0%
Multi-Sectoral Transfers to LLGs	154,015	1,900	1%	38,504	1,900	5%
District Unconditional Grant (Non-Wage)	14,461	3,615	25%	3,615	3,615	100%
District Unconditional Grant (Wage)	110,032	18,302	17%	27,508	18,302	67%
<i>Development Revenues</i>	98,688	15,875	16%	30,186	15,875	53%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	25,795	7,353	29%	11,963	7,353	61%
Multi-Sectoral Transfers to LLGs	43,545	1,186	3%	10,886	1,186	11%
District Discretionary Development Equalization Gran	25,000	6,250	25%	6,250	6,250	100%
Total Revenues	831,103	54,218	7%	213,290	54,218	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,415	38,342	5%	188,618	38,342	20%
Wage	110,032	18,302	17%	27,508	18,302	67%
Non Wage	622,383	20,040	3%	161,110	20,040	12%
<i>Development Expenditure</i>	98,688	13,903	14%	24,672	13,903	56%
Domestic Development	72,893	6,550	9%	18,223	6,550	36%
Donor Development	25,795	7,353	29%	6,449	7,353	114%
Total Expenditure	831,103	52,245	6%	213,290	52,245	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,973	2%			
Domestic Development		1,973	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,973	0%			

The Sector recurrent revenue performed at 21% while Development revenue performed at 53%. As whole the sector performed at 25% of the total planned revenue of shillings 213,290,000= . The sector spent shs. 52,218,000= (96%) of shs. 54,218,000= received in the first Quarter. The sector performed poorly in multi-sectorial transfer due to delay of release of DDEG Funds to sub-county, Donor funds was not released. Other transfers from Central Government (Youth Livelihood funds) were not released due to lack of groups

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

The unspent balance of shs. 1,973,000 was for payment of Office consumables that were not delivered in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	25
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	50	25
No. of children cases (Juveniles) handled and settled	60	16
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	831,103	52,245
Cost of Workplan (UShs '000):	831,103	52,245

Major outputs delivered by the sector were; 12 Juveniles resettled, 364 family disputes settled, 10 workplaces inspected, 5 CDOS facilitated to carry out community mobilization and community sensitization meeting and 58 CBOs registered.

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	275,633	52,925	19%	69,658	52,925	76%
Locally Raised Revenues	42,839	4,300	10%	11,460	4,300	38%
Multi-Sectoral Transfers to LLGs	118,034	26,296	22%	29,508	26,296	89%
District Unconditional Grant (Non-Wage)	39,565	9,891	25%	9,891	9,891	100%
District Unconditional Grant (Wage)	75,195	12,437	17%	18,799	12,437	66%
<i>Development Revenues</i>	64,256	3,553	6%	16,064	3,553	22%
Donor Funding	48,000	0	0%	12,000	0	0%
Multi-Sectoral Transfers to LLGs	2,044	0	0%	511	0	0%
District Discretionary Development Equalization Gran	14,212	3,553	25%	3,553	3,553	100%
Total Revenues	339,889	56,478	17%	85,722	56,478	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,633	43,089	16%	69,658	43,089	62%
Wage	75,195	12,437	17%	18,799	12,437	66%
Non Wage	200,438	30,651	15%	50,859	30,651	60%
<i>Development Expenditure</i>	64,256	1,131	2%	16,064	1,131	7%
Domestic Development	16,256	1,131	7%	4,064	1,131	28%
Donor Development	48,000	0	0%	12,000	0	0%
Total Expenditure	339,889	44,219	13%	85,722	44,219	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,836	4%			
<i>Development Balances</i>		2,423	4%			
Domestic Development		2,423	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,258	4%			

During quarter one, 66% and 17% against planned quarter and annual receipts, respectively, was received. The underperformance was as a result of merger local revenue allocations and Unconditional Grant wage that could not be released as recruitment of staff members had not yet been done. In terms of expenditure, 52% against quarter planned expenditure and 13% against annual Budget was spent in quarter one. Poor performance under expenditure was due the delay by the service providers in execution of the Local Purchase Orders that were issued to them.

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

By the end of the quarter, a total sum of Shs. 12,258,000 (4%) remained unspent. The balance in question was for payment of Vehicles repairs, Staff training, fuel and office consumables.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	339,889	44,219
Cost of Workplan (UShs '000):	339,889	44,219

Vote: 534 Masindi District

2016/17 Quarter 1

Workplan 10: Planning

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

Vote: 534 Masindi District**2016/17 Quarter 1****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>	72,998	15,008	21%	18,249	15,008	82%
Locally Raised Revenues	14,756	3,911	27%	3,689	3,911	106%
District Unconditional Grant (Non-Wage)	14,821	3,705	25%	3,705	3,705	100%
District Unconditional Grant (Wage)	43,421	7,391	17%	10,855	7,391	68%
<i>Development Revenues</i>	13,911	2,813	20%	3,478	2,813	81%
Multi-Sectoral Transfers to LLGs	2,657	0	0%	664	0	0%
District Discretionary Development Equalization Gran	11,253	2,813	25%	2,813	2,813	100%
Total Revenues	86,909	17,821	21%	21,727	17,821	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,998	14,545	20%	18,250	14,545	80%
Wage	43,421	7,391	17%	10,855	7,391	68%
Non Wage	29,577	7,154	24%	7,394	7,154	97%
<i>Development Expenditure</i>	13,911	2,813	20%	3,478	2,813	81%
Domestic Development	13,911	2,813	20%	3,478	2,813	81%
Donor Development	0	0		0	0	
Total Expenditure	86,909	17,358	20%	21,727	17,358	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		463	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		463	1%			

Receipts performance in quarter one stood at 20% and 81% of the annual and planned quarter budget, respectively. Low receipts performance arose as a result of the sectors' understaffing which caused the release of low funds to cater for salaries. Overall, on the other hand the sectors' percentage expenditure performance was equal to the receipts.

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

There was an LPO for stationery that was processed but not paid for by the close of the quarter and so this led to funds remaining unspent by the close of the first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	132	28
Date of submitting Quarterly Internal Audit Reports	31/10/2016	31/10/16
Function Cost (UShs '000)	86,909	17,358
Cost of Workplan (UShs '000):	86,909	17,358

In the first quarter the following outputs were registered; 1 quarterly internal audit report produced, 5 USE Audit reports produced, 7 programmes were monitored and reports produced, UPE and lower health unit's accountabilities verified and reasonable compliance to the prevailing regulations, procedures and other internal controls were enforced and noticed.

Vote: 534 Masindi District

2016/17 Quarter 1

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 25 Staff members paid salaries worth shs. 217 million paid.
 - Operational expenses for IFMS Activities paid.
 - 4 Service providers paid to maintain District premises.
 - Quarterly monitoring and supervision of Government programmes.
 - 30 Staff Appra

- 25 Staff Salaries worth shs.40.3 million paid.
 - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..
 - Security services exepenses paid
 - Operational expenses for IFMS activities paid.
 - District

General Staff Salaries		45,131
Allowances		947
Welfare and Entertainment		1,275
Printing, Stationery, Photocopying and Binding		693
Bank Charges and other Bank related costs		3
IFMS Recurrent costs		3,500
Telecommunications		235
Guard and Security services		900
Electricity		2,500
Water		500
Consultancy Services- Short term		3,000
Travel inland		10,029
Fuel, Lubricants and Oils		7,973
Wage Rec't:	49,770	45,131
Non Wage Rec't:	33,644	31,555
Domestic Dev't:	0	
Donor Dev't:		
Total	83,414	76,686

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	97 (District wide)	97 (District wide)
% age of staff appraised	95 (District wide)	90 (District wide)
% age of LG establish posts filled	80 (District Headquarters)	85 (District Headquarters)
% age of pensioners paid by 28th of every month	98 (District wide)	98 (District Wide)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<ul style="list-style-type: none"> - 3 staff paid salaries worth shs. 7.1 million. - 30 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quartely Capturi 	<ul style="list-style-type: none"> - 3 Staff salaries worth shs. 6.4 million paid. - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections. - Staff lists updated and maintained. - Pension Arrears worth shs 270 million for Local Governm
<i>Welfare and Entertainment</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		781
<i>Travel inland</i>		1,165
<i>Fuel, Lubricants and Oils</i>		1,000
<i>General Staff Salaries</i>		6,400
<i>Allowances</i>		90
<i>Pension for Local Governments</i>		615,287
<i>Gratuity for Local Governments</i>		86,157
<i>Wage Rec't:</i>	7,337	6,400
<i>Non Wage Rec't:</i>	487,766	704,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	495,103	711,190

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (- Orientation of staff on ethics and integrity. - Induction of new staff. - Sensitation of Public Officers on HIV/AIDS. - Training of Town Boards in solid waste management. - Training of District Officials in Human Resource Management. - Training of District Staff in Gender mainstreaming. - Training non financial managers in Financial management. - Mentoring staff on performance management)	1 (The Human Resource Officer facilitated to pursue a Post Graduate Diploma)
Availability and implementation of LG capacity building policy and plan	No (Not Budgeted for)	No (N/A)
Non Standard Outputs:	N/A	Not Handled
<i>Staff Training</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,175	1,010
<i>Donor Dev't:</i>		
Total	4,175	1,010

Output: Supervision of Sub County programme implementation

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 staff paid salaries worth shs. 22 million. - 1 quarterly reports produced. - 34 Disputes and case handled. - 198 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> - 2 Staff paid salary worth shs, 4.4 million paid. - Government programmes monitored and supervised - 33 Disputes and case handled. - 104 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
General Staff Salaries		4,930
Travel inland		1,065
Fuel, Lubricants and Oils		2,100
Wage Rec't:	5,680	4,930
Non Wage Rec't:	3,409	3,165
Domestic Dev't:		
Donor Dev't:		
Total	9,089	8,095
Output: Public Information Dissemination		
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 staff paid salary worth shs. 8.9 million. - 2 Radio programmes run on local radios - Networking of District computers and connecting them to internet . - 6 Notice boards updated. - 100 Press releases for print and broadcast produced and issued - 	<ul style="list-style-type: none"> - 1 Staff salary worth shs. 1.7 million paid - 4 Free Radio programmes conducted. - 13 Press releases issues for media. - Updated the District Notice Board
General Staff Salaries		1,748
Fuel, Lubricants and Oils		900
Wage Rec't:	2,235	1,748
Non Wage Rec't:	3,711	900
Domestic Dev't:		
Donor Dev't:		
Total	5,946	2,648
Output: Office Support services		
Non Standard Outputs:	N/A	<ul style="list-style-type: none"> - 1 Staff paid salary worth shs.516,000. - Office premises maintained - Service providers supervised and assessed for payment - Detergents for cleaning Office premises procured.
General Staff Salaries		516
Fuel, Lubricants and Oils		180
Maintenance - Civil		9,843
Wage Rec't:	1,416	516

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	3,470	10,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,886	10,539
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	1 (District wide)
Non Standard Outputs:	N/A	- Staff salary paid. - Assets Register updated
<i>General Staff Salaries</i>		909
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	1,341	909
<i>Non Wage Rec't:</i>	1,125	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,466	1,089
Output: Records Management Services		
%age of staff trained in Records Management	29 (District wide)	05 (District wide)
Non Standard Outputs:	- 3 staff salaries paid worth shs. 23 million. - 81 Correspondences received from various places. - 23 internal and external mails dispatched and received - File weeding exercise conducted and completed. - Records retention and Disposal schedule don	- Staff salaries paid for 3 staff - 122 correpondences received and dispatched. - Continous file weeding exercise and records retention
<i>General Staff Salaries</i>		4,726
<i>Allowances</i>		270
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>	7,558	4,726
<i>Non Wage Rec't:</i>	4,570	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,128	6,246
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Purchase of CAOs vehicle)	1 (Final payment for the purchase of CAOs vehicle done)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	2 (- Renovation of RDCs Office - Renovation of Lands Offices)	0 (- Procurement process still ongoing. - Formation of Bills of Quantities being developed)
No. of computers, printers and sets of office furniture purchased	0 (Not Budgeted for)	0 (N/A)
Non Standard Outputs:	N/A	NUSAF 3 Operational funds released
<i>Transport Equipment</i>		19,886
<i>Machinery and Equipment</i>		2,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	527,566	22,626
<i>Donor Dev't:</i>		0
Total	527,566	22,626

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

Date for submitting the Annual Performance Report	(N/A)	30 09 2016 (N/A)
Non Standard Outputs:	Finance department meetings held monthly at the District headquarters , Books keeping and accounting records supervises , staff guided and upraised at the District Headquarters	N/A
<i>General Staff Salaries</i>		6,935
<i>Allowances</i>		635
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		763
<i>Small Office Equipment</i>		200
<i>Subscriptions</i>		500
<i>Telecommunications</i>		450
<i>Travel inland</i>		2,644
<i>Fuel, Lubricants and Oils</i>		3,902
<i>Wage Rec't:</i>	8,166	6,935

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	10,914	9,544
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	21,331	16,479

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	255190000 (Other local revenue assessed and collected at Lower Local Governments , at the District Headquarters and at Parish Level .)	85133738 (Other local revenue assessed and collected at Lower Local Governments and District Headquarters level .)
Value of Hotel Tax Collected	0 (No Ledgeable Hotels at rural Sub-Counties level assessed to pay Local Hotel Tax .)	280000 (Some lodges assessed and revenue collected in the first quarter .)
Value of LG service tax collection	160000000 (Local Service tax assessed and collected at the District Headquarters and at Lower Local Governments .)	28166150 (Local Service assessed and collected from ledgeable tax payers at both District and Lower Local Governments levels .)
Non Standard Outputs:	Revenue Sources supervised , assessed businesses issued with demand notes and revenue collection supervised , Revenue mobilisation campaigns held through radio talk show and adverts , meetings with revenue collectors held and tax payers meetings organised	Revenue Sources supervised , assessed businesses issued with demand notes and revenue collection supervised , Revenue mobilisation campaigns by meeting tax payers like sand loading lorry operators, Milk vendors and Kinyara Management . Monthly revenue me
<i>General Staff Salaries</i>		7,841
<i>Small Office Equipment</i>		209
<i>Travel inland</i>		1,036
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	8,447	7,841
<i>Non Wage Rec't:</i>	6,765	3,245
<i>Domestic Dev't:</i>	469	
<i>Donor Dev't:</i>		
Total	15,681	11,086

Output: LG Expenditure management Services

Non Standard Outputs:	Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed .	Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed and audit queries answered in line with the Financial Management Act , 2015 requirements .
<i>General Staff Salaries</i>		14,881
<i>Allowances</i>		1,430
<i>Workshops and Seminars</i>		380
<i>Staff Training</i>		400
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		2,292
<i>Fuel, Lubricants and Oils</i>		2,470

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	15,161	14,881
Non Wage Rec't:	10,275	7,472
Domestic Dev't:		
Donor Dev't:		
Total	25,436	22,353

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Monthly and quarterly reports prepared and presented at the District Headquarters .)	30 09 2016 (Book keeping records maintained . Accountabilities followed and Monthly reconciliation statements prepared .)
Non Standard Outputs:	Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods.	Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed and audit queries answered in line with the Financial Management Act , 2015 requirements .
Fuel, Lubricants and Oils		738
Wage Rec't:		
Non Wage Rec't:	750	738
Domestic Dev't:		
Donor Dev't:		
Total	750	738

Additional information required by the sector on quarterly Performance

The department needs timely salary schedules for proper calculation of the staff salaries paid in the quarter and single treasury monthly financial statements for timely reconciliations .

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

Non Standard Outputs:	2 schedules of committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of council meeting prepared (District headquarters) 2	2 Schedules of committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 2 Sets of council minutes recorded prepared (District headquarters) 2 Schedules of council meeting prepared (District headquarters) 2
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		500
Information and communications technology (ICT)		150
General Staff Salaries		5,540

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		405
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		2,000
<i>Fuel, Lubricants and Oils</i>		11,140
<i>Maintenance - Vehicles</i>		1,260
<i>Maintenance – Other</i>		500
<i>Medical expenses (To general Public)</i>		1,029
<i>Donations</i>		600
<i>Wage Rec't:</i>	5,909	5,540
<i>Non Wage Rec't:</i>	20,659	19,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,568	25,124

Output: LG procurement management services

Non Standard Outputs:	5, private service providers for cleaning identified (District headquarters- central division) -50 contracts awarded (District headquarters- Cental division) -35 market tenderers identified (District headquarters- central division) -50 contract	5, private service providers for cleaning identified (District headquarters- central division) -56 contracts awarded (District headquarters- Cental division) -47 market tenderers identified (District headquarters- central division) -56 contract
<i>General Staff Salaries</i>		5,608
<i>Allowances</i>		2,482
<i>Advertising and Public Relations</i>		1,055
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,466
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	5,608	5,608
<i>Non Wage Rec't:</i>	6,386	7,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,993	12,711

Output: LG staff recruitment services

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

50 applicants shortlisted (District headquarters- central division)
 -47 Staff appointed on probation (District headquarters- central division)
 -12 Staff promoted (District headquarters- central division)
 -2 Staff disciplined (District headquarters- ce

20 Applicants shortlisted (District headquarters- central division)
 -1 Staff appointed on probation (District headquarters- central division)
 -20 Staff promoted (District headquarters- central division)
 -2 Staff disciplined (District headquarters- cen

General Staff Salaries		8,392
Recruitment Expenses		5,141
Fuel, Lubricants and Oils		900
Guard and Security services		600
Cleaning and Sanitation		170
Wage Rec't:	12,974	8,392
Non Wage Rec't:	11,070	6,811
Domestic Dev't:		
Donor Dev't:		
Total	24,044	15,203

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (50 land registrationa, 50 land renewals, 50 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)	70 (30 Land registrationa, 20 Land renewals, 21 Lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)
No. of Land board meetings	2 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	2 (At District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))
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. - 1 quaterly reports Prepared (District headquarters - centr	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. - 1 Quaterly reports Prepared (District headquarters - centr
General Staff Salaries		2,972
Allowances		2,444
Wage Rec't:	2,972	2,972
Non Wage Rec't:	6,407	2,444
Domestic Dev't:		
Donor Dev't:		
Total	9,379	5,416

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At Disrict headquarters PAC office)	1 (1 LG PAC report discussed)
No.of Auditor Generals queries reviewed per LG	0 (N/A)	1 (At District headquarters.)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		8,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,588	8,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,588	8,254

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (2 council meeting conducted (District headquarters- central division),)	2 (District headquarters- central division)
Non Standard Outputs:	1 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 2 DEC meetings conducted (DEC Boardroom - District headquarters)	At Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) DEC Boardroom - District headquarters
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		12,489
<i>Telecommunications</i>		1,260
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	28,080	20,592
<i>Non Wage Rec't:</i>	24,128	14,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,208	35,141

Output: Standing Committees Services

Non Standard Outputs:	4 mandatory Committee meetings conducted (District Headquarters- central division) -5 departmental reports reviewed (District Headquarters- central division) 4 sets of Committee minutes recorded prepared (District headquarters) 2 Sets of minutes cont	Mandatory Committee meetings conducted (District Headquarters- central division) -5 Departmental reports reviewed (District Headquarters- central division) 4 Sets of Committee minutes recorded prepared (District headquarters) 2 Sets of minutes conta
<i>Allowances</i>		3,787
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,226	4,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,226	4,187

3. Capital Purchases**Output: Administrative Capital**

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Office of the District Chairperson Furnished (Executive Table, Chair, Visitors Chairs, Office Curtains, Carpet and TV Screen).	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	0
Donor Dev't:		0
Total	10,000	0

Additional information required by the sector on quarterly Performance

Lobby for funds to procure modern technologies to land office for easy land surveys and other land programs

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Agriculture extension services received in all 9 lower local governments	Agriculture extension services received in only 8 lower local governments
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,500	400
Domestic Dev't:		
Donor Dev't:		
Total	1,500	400

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

Non Standard Outputs:	-Agriculture extension services received in all 9 lower local governments	Agriculture extension services received only 8 lower local governments
LG Conditional grants (Current)		860
Wage Rec't:		860
Non Wage Rec't:	1,075	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,075	860

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

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-Ifood security assessments conducted in 9 lower local coverments -All 9 sub counties supervised on agriculture extension service deliverl. -1 Radio talk shows conducted -4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga	-Ifood security assessments conducted in 9 lower local coverments - All 9 sub counties supervised on agriculture extension service deliverly -1 Radio talk show conducted - 4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijang
General Staff Salaries		7,616
Allowances		50
Workshops and Seminars		340
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		2,020
Wage Rec't:	64,978	7,616
Non Wage Rec't:	2,666	3,010
Domestic Dev't:	10,869	
Donor Dev't:		
Total	78,513	10,626

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-2 demonstrations on coffee, cassava, in Kimengo, Pakanyi)	2 (2 demonstrations on coffee, cassava, in Kimengo, Pakanyi)
Non Standard Outputs:	- 1 motorised sprayers procured for - 2 sets of small level irrigation systems procured. -2 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -16 demonstrations on post harvest handling - 2 demos for pests control conduc	- Procurement process for 1 motorised sprayer is on going - Not yet procured 2 sets of small level irrigation systems . -2 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -16 demonstrations on post harvest handling con
General Staff Salaries		25,806
Travel inland		1,541
Fuel, Lubricants and Oils		5,499
Wage Rec't:	17,329	25,806
Non Wage Rec't:	1,759	5,499
Domestic Dev't:	4,675	1,541
Donor Dev't:		
Total	23,763	32,846

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (-Cattle -2500,-Goats -10000,-Pigs -2500,- Sheep 2500 in Kimengo Masindi Central Division, Bwijanga, Budongo , Karujubu and Pakanyi)	16000 (-Cattle -2600,-Goats -10000,-Pigs -2500,- Sheep 2500 in Kimengo Masindi Central Division, Bwijanga, Budongo , Karujubu and Pakanyi)
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	2250 (Ziwa 1000 ,Royal ranch 1250 in Kimengo)	2250 (Ziwa 1000 ,Royal ranch 1250 in Kimengo)
No. of livestock vaccinated	80000 (CBPP-37000 Rabbies-750 dogs and cats NCD-103,000 birds FMD-32,500 in Kimengo, Bwijanga, Karujubu Division, Miirya, Budongo, Kigulya, Nyangahya Division, Masindi Central Division)	168000 (CBPP-35000 Rabbies- 0 dogs and cats NCD-103,000 birds FMD-30000 in Kimengo, Bwijanga, Karujubu Division, Miirya, Budongo, Kigulya, Nyangahya Division, Masindi Central Division)
Non Standard Outputs:	-12 field trips conducted for livestock market supervision in Kimengo Miirya, Budongo, Bwijanga and Pakanyi -9 Surveillance visits made in the fieldBwijanga, Budongo, Pakanyi, Miirya and Kimengo -1 awareness campaigns conducted on veterinary regulation	-12 field trips conducted for livestock market supervision in Kimengo Miirya, Budongo, Bwijanga and Pakanyi -9 Surveillance visits made in the fieldBwijanga, Budongo, Pakanyi, Miirya and Kimengo -1 awareness campaigns conducted on veterinary regulations
<i>General Staff Salaries</i>		23,198
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	21,501	23,198
<i>Non Wage Rec't:</i>	1,903	2,000
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
Total	26,904	25,198
Output: Fisheries regulation		
Quantity of fish harvested	375 (-Quantity of fish and size harvested -12 demonstrations on fish harvesting -8 ponds tested for water quality)	400 (- Central division and Pakanyi)
No. of fish ponds stocked	0 (N/A)	0 (- N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	-2 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -1 Management committees strengthened in Kabango, MTC,Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1Trainings for fish mongers o	-2 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -1 Management committees strengthened in Kabango, MTC,Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1Trainings for fish mongers o
<i>General Staff Salaries</i>		5,223
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	8,343	5,223
<i>Non Wage Rec't:</i>	1,750	1,000
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
Total	13,593	6,223
Output: Vermin control services		
No. of parishes receiving anti-	5 (Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya,	20 (Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya,

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

vermin services	Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)
Number of anti vermin operations executed quarterly	5 (-Anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	5 (-Anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kijunjubwa,)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 1,204

Wage Rec't: 2,569 1,204

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 4,069 1,204

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	99 (-Tsetse fly traps deployed and maintained Kimengo, Bwijanga, Karujubu, Pakanyi and Nyangahya -5 community attendants identified for trap deployment in Bwijanga, Karujubu, Kimengo, and Pakanyi)	0 (-Tsetse fly traps not deployed and maintained Kimengo, Bwijanga, Karujubu, Pakanyi and Nyangahya during the period under review -5 community attendants not identified for trap deployment in Bwijanga, Karujubu, Kimengo, and Pakanyi during the period under review)
Non Standard Outputs:	-15 bee hives procured for kihonda demonstration farm -500 jars procured for demonstration to beekeepers -12 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	-15 bee hives Not procured for kihonda demonstration farm -500 jars not procured for demonstration to beekeepers -12 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya

General Staff Salaries 12,609

Fuel, Lubricants and Oils 1,976

Wage Rec't: 13,345 12,609

Non Wage Rec't: 1,750 1,976

Domestic Dev't: 3,360

Donor Dev't:

Total 18,455 14,585

3. Capital Purchases**Output: Administrative Capital**

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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:

- 100kgs of fish feeds procured for Bwijanga
 -3000 fish fingerings procured for Bwijanga
 -1 Maize millers procured for groups in Pakanyi, Miirya, Bwijanga and Kimengo.
 -1 Motorised animal sprayers procured for farmers groups in Kimengo, Bwijanga, Miirya

- Not yet procured 100kgs of fish feeds
 - Not yet procured 3000 fish fingerings
 -Not yet procured 1 Maize millers for groups in Pakanyi, Miirya, Bwijanga and Kimengo.
 -Procurement process started for 4 Motorised animal sprayers for farmers groups i

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,750	0
Donor Dev't:		0
Total	72,750	0

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

No of businesses issued with trade licenses	25 (Business inspected in Masindi Municipality, Miirya, Budongo and Pakanyi)	25 (- Masindi Municipality, Miirya, Budongo and Pakanyi)
No of businesses inspected for compliance to the law	25 (Business inspected in Masindi Municipality, Miirya, Budongo and Pakanyi)	32 (- Masindi Municipality, Miirya, Budongo and Pakanyi)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting organised at Masindi District Headquarters and Masindi Municipality offices)	1 (- Masindi District Headquarters and Masindi Municipality offices)
No of awareness radio shows participated in	1 (Radio talk shows on standards for weights and measures in Masindi Central Division.)	1 (Radio talk shows on standards for weights and measures in Masindi Central Division.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries	3,243
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Fuel, Lubricants and Oils	200
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Wage Rec't:	1,773	3,243
Non Wage Rec't:	989	200
Domestic Dev't:		
Donor Dev't:		
Total	2,762	3,443

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (-Enterprises linked to UNBS for quality standards in the District)	1 (Joseph Initiative in Pakanyi Subcounty)
No of businesses assisted in business registration process	25 (-Businesses companies assisted in registration)	30 (- Businesses companies assisted in registration)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Fuel, Lubricants and Oils	300
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Wage Rec't:

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US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	300

Output: Market Linkage Services

No. of market information reports disseminated	1 (Quarterly report on market information disseminated)	1 (District headquarters)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer linked to international markets for Masindi Central Division ,)	0 (None)
Non Standard Outputs:	N/A	N/A

<i>Fuel, Lubricants and Oils</i>		300
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	300

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	4 (Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	4 (Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)
No. of cooperatives assisted in registration	3 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	1 (Cooperatives (Agrovet farmers)assisted in registration in Masindi Central Division)
Non Standard Outputs:	N/A	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 comprehensive action plan and a schedule of regulations developed for masindi District)	0 (Not undertaken during the period under review)
Non Standard Outputs:	N/A	N/A

<i>Fuel, Lubricants and Oils</i>		200
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<i>Wage Rec't:</i>		
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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 Wage Rec't:	750	200
Domestic Dev't:		
Donor Dev't:		
Total	750	200

Additional information required by the sector on quarterly Performance

- There are no extension workers in some of the municipal divisions which are largely per-urban and actively involved in agricultural production.

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (Nyamigisa HC II)	63 (Nyamigisa HC II)
Number of outpatients that visited the NGO Basic health facilities	4000 (Nyamigisa HC II)	3647 (Nyamigisa HC II)
Non Standard Outputs:	25%PHC Non wage received 12 outreach sessions conducted 1HUMC meetings held	29%PHC Non wage received 12 outreach sessions
Transfers to NGOs		1,960
Wage Rec't:		0
Non Wage Rec't:	1,718	1,960
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,718	1,960

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

No of children immunized with Pentavalent vaccine	3150 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III)	1907 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III)
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)
% age of approved posts filled with qualified health workers	80 (At the following health facilities in Buhenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)	78 (At the following health facilities in Buhenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)
No and proportion of deliveries conducted in the Govt. health facilities	565 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II/62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C/III Pakanyi H/C III)	682 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II/62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C/III Pakanyi H/C III)
Number of inpatients that visited the Govt. health facilities.	1560 (At the following health facilities in Buhenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	1049 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongore HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	49582 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	65907 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
No of trained health related training sessions held.	260 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	41 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
Number of trained health workers in health centers	168 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	180 (At the following health facilities in Buhenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries for 268 Health workers paid 450 Outreaches 120 School health visits conducted 2500 Home visits made 25% PHC Non wage received 25% HUMC meetings held	Salaries for 268 Health workers paid Outreaches PHC Non wage received
<i>Sector Conditional Grant (Wage)</i>		368,716
<i>Sector Conditional Grant (Non-Wage)</i>		26,119
<i>Wage Rec't:</i>	441,596	368,716
<i>Non Wage Rec't:</i>	31,633	26,119
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	473,229	394,835
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	19000 (Masindi Hospital)	8699 (Masindi Hospital)
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	74 (Masindi Hospital)
No. and proportion of deliveries in the District/General hospitals	1050 (Masindi Hospital)	1091 (Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	3087 (Masindi Hospital)
Non Standard Outputs:	Salaries for 164 Health Workers paid 150 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills pa	Salaries for 141 Health Workers paid Emergency surgical and obstetric cases managed. Integrated outreaches conducted. referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills paid 3 monthl
<i>Sector Conditional Grant (Wage)</i>		36,807
<i>Sector Conditional Grant (Non-Wage)</i>		265,768
<i>Wage Rec't:</i>	308,359	265,768
<i>Non Wage Rec't:</i>	36,807	36,807
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	345,166	302,575
3. Capital Purchases		
Output: Hospital Construction and Rehabilitation		
No of Hospitals rehabilitated	0 (N/A)	0 (N/A)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of Hospitals constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>		0
Total	75,000	0
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	-Staff salaries for 11 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 8 Health Units support supervised. - 3	Staff salaries for 11 health workers paid Routine Immunisation activities Conducted. 3 monthly HMIS reports Compiled and printed out at DHOs Office Central office. -3monthly HMIS reports submitted to MOH. - 2 DQAs conducted in 14 health facilities
<i>General Staff Salaries</i>		37,544
<i>Allowances</i>		950
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		40,614
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		1,625
<i>Small Office Equipment</i>		300
<i>Guard and Security services</i>		500
<i>Electricity</i>		800
<i>Water</i>		80
<i>Travel inland</i>		8,733
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	48,420	37,544
<i>Non Wage Rec't:</i>	7,204	7,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,972	50,472
Total	160,595	95,156

Additional information required by the sector on quarterly Performance

No additional information available

6. Education

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (PLE not yet done)	0 (PLE not yet done)
No. of Students passing in grade one	0 (Exams not released)	0 (Results not released)
No. of student drop-outs	40 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya (5) and Pakanyi (10).)	20 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (5) , Budongo (5) , Kimengo (3), Miirya (2) and Pakanyi (5).)
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)
No. of qualified primary teachers	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of teachers paid salaries	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		1,252,237
<i>Sector Conditional Grant (Non-Wage)</i>		119,166
<i>Wage Rec't:</i>	1,262,880	1,252,237
<i>Non Wage Rec't:</i>	87,929	119,166
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,350,809	1,371,403

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (Procurement process resumes)	0 (Procurement process resumed)
Non Standard Outputs:	Payment of retention for classroom constructed at Kabalye Settlement primary school	Payment for retention of classroom constructed at Kabalye Settlement not yet made.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,581	0
<i>Donor Dev't:</i>		0
Total	20,581	0

Output: Teacher house construction and rehabilitation

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses rehabilitated	1 (Completion of staff house at Kikingura P/S in Bwijanga Subcounty)	1 (Staff house completed at Kikingura P/S in Bwijanga Subcounty)
No. of teacher houses constructed	0 (Procurement process resumes)	0 (Procurement process started.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,154	0
<i>Donor Dev't:</i>		0
Total	18,154	0

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

No. of students sitting O level	0 (Not applicable in this quarter)	0 (UCE not yet conducted.)
No. of students passing O level	0 (Not applicable in this quarter)	0 (UCE not yet done.)
No. of teaching and non teaching staff paid	83 (83 Teachers paid salaries in all the five government aided secondary schools)	83 (83 Teachers paid salaries in all the five government aided secondary schools)
No. of students enrolled in USE	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		182,441
<i>Sector Conditional Grant (Non-Wage)</i>		101,940
<i>Wage Rec't:</i>	178,118	182,441
<i>Non Wage Rec't:</i>	85,064	101,940
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	263,182	284,381

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant for Kamurasi PTC disbursed in time	Capitation grant for Kamurasi PTC disbursed in time
<i>Sector Conditional Grant (Non-Wage)</i>		45,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,606	45,976
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,606	45,976

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 798 teachers appraised. 69	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 798 teachers appraised. 69	
<i>General Staff Salaries</i>			10,456
<i>Advertising and Public Relations</i>			178
<i>Computer supplies and Information Technology (IT)</i>			320
<i>Printing, Stationery, Photocopying and Binding</i>			50
<i>Telecommunications</i>			50
<i>Electricity</i>			490
<i>Cleaning and Sanitation</i>			170
<i>Travel inland</i>			1,740
<i>Carriage, Haulage, Freight and transport hire</i>			3,718
<i>Fuel, Lubricants and Oils</i>			651
<i>Wage Rec't:</i>	10,456		10,456
<i>Non Wage Rec't:</i>	14,440		7,367
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	24,896		17,823

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	
No. of tertiary institutions inspected in quarter	2 (Institutions located in Budongo subcounty.)	0 (Institutions located in Budongo subcounty not inspected.)	
No. of secondary schools inspected in quarter	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	0 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo not inspected.)	
No. of primary schools inspected in quarter	200 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	0 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo were not inspected.)	
Non Standard Outputs:	N/A	N/A	
<i>General Staff Salaries</i>			6,715

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	6,715	6,715
Non Wage Rec't:	9,754	0
Domestic Dev't:		
Donor Dev't:		
Total	16,468	6,715

Output: Sports Development services

Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; 1 Training in Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary schools -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	3 Levels of Athletics competitions for Primary Schools; 1 Training in Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary schools -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.
General Staff Salaries		1,833
Donations		2,500
Wage Rec't:	1,833	1,833
Non Wage Rec't:	3,750	2,500
Domestic Dev't:	1,000	
Donor Dev't:		
Total	6,583	4,333

Output: Sector Capacity Development

Non Standard Outputs:	-Training of PTA committees and Headteachers on school governance and Sponsorship of 1 Education Staff in the certificate of administrative law	-Training of PTA committees and Headteachers on school governance and Sponsorship of 1 Education Staff in the certificate of administrative law not done.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	0
Donor Dev't:		
Total	6,250	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Procurement of full computer set and monitoring and appraisal of capital works.	Procurement of full computer set and monitoring and appraisal of capital works not done.
Wage Rec't:		0

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:		0
Domestic Dev't:	4,616	0
Donor Dev't:		0
Total	4,616	0

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:

Paid salaries to the 16 staffs at the Headquarters
Make daily, weekly, & monthly supervision of
Routine maintenance in the Subcounties of
Budongo, Bwijanga, Miirya, Kimengo, Pakany
and periodic maintenance of Billaizi - Kilanyi
road in Pakanyi, sensitisa

Salaries paid to 14 staffs at the Headquarters,
Made daily, weekly, and monthly Supervision
of routine maintenance on the district roads in
subcounties of : Budongo, Bwijanga, Pakanyi,
Miirya, and Kimengo. and periodic maintenance
of Billaizi - Kilanyi r

General Staff Salaries		23,202
Contract Staff Salaries (Incl. Casuals, Temporary)		777
Allowances		180
Telecommunications		90
Cleaning and Sanitation		1,290
Travel inland		4,361
Fuel, Lubricants and Oils		4,000
Maintenance – Machinery, Equipment & Furniture		3,435
Wage Rec't:	27,669	23,202
Non Wage Rec't:	32,507	12,083
Domestic Dev't:	2,150	2,050
Donor Dev't:		
Total	62,326	37,335

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

No. of bridges maintained	0 (Work to start in quarter 2)	0 (To start in the second quarter.)
Length in Km of District roads periodically maintained	0 (To be done in quarter 2)	0 (To be done in second Quarter.)
Length in Km of District roads routinely maintained	350 (Carried out routine maintenance of 350ks of district roads in the subcounties of Pakanyi, Miirya, Kimengo, Bwijanga, & Budongo)	290 (Carried out routine maintenance on the 290ks of district roads in the subcounties of Pakanyi, Miirya, Kimengo, Bwijanga, & Budongo)
Non Standard Outputs:	N/A	N/A

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Sector Conditional Grant (Non-Wage) 34,492

Wage Rec't:		0
Non Wage Rec't:	113,961	34,492
Domestic Dev't:		0
Donor Dev't:		0
Total	113,961	34,492

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

Length in Km. of rural roads rehabilitated	0 (Sensitisation of the stake holders)	0 (sensitisation took place.at Kiizi swamp.)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,802	0
Donor Dev't:		0
Total	26,802	0

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

Non Standard Outputs:	Inspected 15 proposed building sites for construction or renovation, prepared the 15 bills of quantities buildings located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.. ,	Inspected 15 proposed building sites for construction or renovation, prepared the 15 bills of quantities buildings located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.. ,
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Fuel, Lubricants and Oils 600

Wage Rec't:		
Non Wage Rec't:	1,500	600
Domestic Dev't:		
Donor Dev't:		
Total	1,500	600

Output: Vehicle Maintenance

Non Standard Outputs:	Repaired, serviced and supervised the 5 plants, 15 vehicles, 60 motorcycles at the District mechanical workshop and Kampala at the supplies workshop.	Repaired and supervised the 3 plants, 15 vehicles, 60 motorcycles at the District mechanical workshop and Kampala at the supplies workshop.
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Allowances 560

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		184
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,302	1,744
Domestic Dev't:		
Donor Dev't:		
Total	4,302	1,744

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

Non Standard Outputs:	1 Annual & 1 Quarterly Sector workplan prepared, 1 Quarterly Implementation Report prepared, 4 Water & Sanitation facilities supervised to completion, 21 WUCs formed and 1 quarterly Coordination committee meeting held at the District Head Quarters.	1 Quarterly Sector workplan prepared, 1 Quarterly Implementation Report prepared, 21 WUCs formed and 1 quarterly Coordination committee meeting held at the District Head Quarters.
General Staff Salaries		5,825
Computer supplies and Information Technology (IT)		500
Travel inland		330
Fuel, Lubricants and Oils		3,250
Maintenance - Vehicles		653
Wage Rec't:	11,430	5,825
Non Wage Rec't:	6,135	4,733
Domestic Dev't:		
Donor Dev't:		
Total	17,565	10,557

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned this qtr)	0 (Not planned for this quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of District Water Supply and Sanitation Coordination Meetings	2 (District Chambers, Central Division, Masindi Municipality.)	2 (District Chambers, Central Division, Masindi Municipality.)
No. of water points tested for quality	0 (Not planned in this quarter)	0 (Not planned for this quarter.)
No. of supervision visits during and after construction	4 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimeng)	0 (To be done in the 2nd quarter.)
Non Standard Outputs:	N/A	N/A

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		750
Travel inland		1,193
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:	1,200	1,193
Donor Dev't:		
Total	1,950	1,943

Output: Promotion of Community Based Management

No. of water user committees formed.	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water and Sanitation promotional events undertaken	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of Water User Committee members trained	0 (Not planned in this quarter)	0 (Not planned for this quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned in this quarter)	0 (Not planned for this quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,330
Travel inland		1,341
Wage Rec't:		
Non Wage Rec't:	4,296	4,671
Domestic Dev't:		
Donor Dev't:		
Total	4,296	4,671

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:

Total	5,500	5,500
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	A DT125 motorcycle and camera procured for use by the DWO	Nil
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,893	0
Donor Dev't:		0
Total	17,893	0

Output: Spring protection

No. of springs protected	6 (3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo and 1 in Kyakamese Parishes)	0 (To be done in the 2nd quarter)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,488	0
Donor Dev't:		0
Total	25,488	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned for this FY)	0 (Not planned for this FY.)
Non Standard Outputs:	Retention paid for shallow wells constructed in the FY 2015-16	Retention paid for 13 shallow wells constructed in the FY 2015-16

Other Structures		5,107
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,513	5,107
Donor Dev't:		0
Total	12,513	5,107

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned in this quarter)	0 (Not planned in this quarter)

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:	Retention paid for boreholes drilled in the FY 2015-16	Nil
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,707	0
Donor Dev't:		0
Total	16,707	0

Additional information required by the sector on quarterly Performance

The District should be assisted to acquire road construction equipment to enable sustainability and maintenance of the present state of the District roads that has reduced to 65% fair.

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

Non Standard Outputs:	Departmental performance plan prepared Staff salaries paid for all the members of staff (head quarters), [departmental Hqtrs] Liased with Ministry Hqtrs- 1meetings in [Kampala and Entebbe] Attended to all 3 assignments from CAO [district hqtrs] 12 meet	Staff salaries paid for all the members of staff (head quarters), [departmental Hqtrs] Liased with Ministry Hqtrs- 1meetings in [Kampala and Entebbe] Attended to all 3 assignments from CAO [district hqtrs] 12 meetings Attended district [District Hqtrs]
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General Staff Salaries		4,710
Allowances		540
Printing, Stationery, Photocopying and Binding		120
Electricity		151
Travel inland		300
Travel abroad		480
Fuel, Lubricants and Oils		1,021
Wage Rec't:	10,822	4,710
Non Wage Rec't:	2,766	2,612
Domestic Dev't:		
Donor Dev't:		
Total	13,588	7,321

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	75 (75 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 25 men))	82 (82 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (26 women and 56 men))
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) by slashing off the perennial weeds, fireline and access road manatanance, cutting of climber and coppices)
Non Standard Outputs:	communities mobilised and sensitised on forestry management and conservation issues	not done
<i>General Staff Salaries</i>		4,966
<i>Maintenance – Other</i>		2,400
<i>Wage Rec't:</i>	7,410	4,966
<i>Non Wage Rec't:</i>	3,500	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,910	7,366
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) 4 Forest patrols/ surveys /inspections conducted)	1 (Forest patrols/ surveys /inspections conducted district wide,Managed charcoal reveue collection and information systems)
Non Standard Outputs:	3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division) Harveving of trees for timber is regulated 10	Ug. Shs. 2,694,000 collected as forest revenue attended 4 meetings for partnership development with stakeholders in forest management and planning (District headquarters
<i>Allowances</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,295	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,295	135
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Bwijanga, water shed management committees formed and trained)	1 (water shed committee formed - Nyangahya - kiyanja wetland systems)
Non Standard Outputs:	Trained wet land management committee members in best wetland management practices	Trained wet land management committee members in best wetland management practices, Demarcated Nyangahya - kiyanja wetland systems bounderies
<i>General Staff Salaries</i>		7,623
<i>Allowances</i>		200
<i>Wage Rec't:</i>	7,127	7,623
<i>Non Wage Rec't:</i>	1,884	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	9,011	7,823
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 ((district wide) environmental compliance surveys conducted for all district projects, EISs reviewed . Environment and natural resource protection ordinance published)	1 (environmental compliance surveys done for projects in Bwijanga, Budongo and Kimengo sub counties)
Non Standard Outputs:	environmental and climate change awerness compianes conducted I the district	conducted environmental and climate change awerness compianes/ trainng in the district
<i>Advertising and Public Relations</i>		4,710
<i>Workshops and Seminars</i>		2,470
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,240	7,240
<i>Donor Dev't:</i>		
Total	2,240	7,240
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 ((District wide) land disputes settled, Court sessions attended, ALCs and DLB supported to function, bouderies of disputed land opened)	6 (Attended six court sessions)
Non Standard Outputs:	Institution / government land surveyed and titled. Land revenues collected, Communities sensitised on land rights, land laws, procedures of land registration, land rgistration activities supported, private surveyors supervised	Inducted members of land board and area land committees, received 84 applications
<i>General Staff Salaries</i>		11,338
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		1,380
<i>Wage Rec't:</i>	14,095	11,338
<i>Non Wage Rec't:</i>	1,987	2,580
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	21,082	13,918
Output: Infrastruture Planning		

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	35 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) physical plan for , kibanja trading center initiated (Kimengo) 1Physical planning meetings carried out (district head quarters centra ldivision) 16 Routine site visits to tradin	Approved 12 building plans Held one physical planning committee meeting 4 Routine site visits to trading centers carried out at kyatiri, Kabango, pakanyi and Buliima
Allowances		850
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	5,136	1,350
Domestic Dev't:		
Donor Dev't:		
Total	5,136	1,350

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

Non Standard Outputs:	1 Departmental meetings held at the district headquartes	1 Departmental meetings held at the district headquartes
	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	1 Quartely progressive reports for CBS department produced at the district headquartes.	1 Quartely progressive reports for CBS department produced at the district headquartes.
General Staff Salaries		6,990
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		100
Telecommunications		100
Travel inland		114
Fuel, Lubricants and Oils		1,850
Donations		1,250
Wage Rec't:	13,949	6,990
Non Wage Rec't:	2,326	2,050
Domestic Dev't:	3,500	1,564
Donor Dev't:		
Total	19,775	10,604

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children settled	30 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	25 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	500 family dispute settled in the probation office and in villages	364 family dispute settled in the probation office and in villages
	25 juveniles Kept in good custody at the remand home	36 juveniles Kept in good custody at the remand home
	25 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court	25 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court
	15 p	17 p
Advertising and Public Relations		2,000
Special Meals and Drinks		2,700
Water		1,500
General Staff Salaries		7,812
Travel inland		2,400
Fuel, Lubricants and Oils		3,853
Wage Rec't:	7,919	7,812
Non Wage Rec't:	5,575	2,400
Domestic Dev't:	3,212	2,700
Donor Dev't:	6,449	7,353
Total	23,155	20,264

Output: Social Rehabilitation Services

Non Standard Outputs:	5 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	4 PWDs groups Monitored in subcounties of Budongo, Miirya, Kimengo and Pakanyi
	3 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	
Travel inland		1,170
Wage Rec't:		
Non Wage Rec't:	10,701	1,170
Domestic Dev't:		
Donor Dev't:		
Total	10,701	1,170

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	50 CBOs registered at district level	56 CBOs registered at district level
	1 Monitoring of community projects conducted	1 Monitoring of community projects conducted
	1 Support supervision of staff conducted	1 Support supervision of staff conducted
	1 Departmental meetings held at the district head quarters	1 Departmental meetings held at the district head quarters
	10 Community mobilisation meetings held in the subcounties	10 Community mobilisation meetings held in the subcounties

General Staff Salaries 1,750

<i>Wage Rec't:</i>	3,837	1,750
<i>Non Wage Rec't:</i>	351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,187	1,750

Output: Adult Learning

No. FAL Learners Trained	12 (Training of FAL Instructors. Monitoring of FAL class in subcounties of Bwijanga,Budongo,Miirya,Kimengo and Pakanyi)	25 (Monitoring of FAL classes in subcounties of Bwijanga,Budongo,Miirya,Kimengo and Pakanyi)
Non Standard Outputs:	Trainning and monitoring of FAL instructors and classes	Trainning and monitoring of FAL instructors and classes

Travel inland 2,410

Fuel, Lubricants and Oils 750

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	3,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	3,160

Output: Gender Mainstreaming

Non Standard Outputs:	5 Womens groups monitored.	5 Womens groups monitored.
	Women council executive conducted at the District Headquarter.	Women council executive conducted at the District Headquarter.

Welfare and Entertainment 500

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

Output: Children and Youth Services

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county)	16 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county)
Non Standard Outputs:	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities Holding DOVCC meeting	80 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities Holding DOVCC meeting
Travel inland		1,950
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	95,805	2,950
Domestic Dev't:		
Donor Dev't:		
Total	95,805	2,950

Output: Support to Youth Councils

No. of Youth councils supported	1 (20 Monitoring of Youth projects)	1 (1 Youth Council Executive meeting held.)
Non Standard Outputs:	1 Youth day celebration held On 12th August 2016 1 Youth executive meetings held at District Headquarters. 20 Monitoring of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga	1 Youth day celebration held On 25Nth August 2016 at Kigulya Division Haedquarter. 1 Youth executive meetings held at District Headquarters. 20 Youth groups monitored in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga
Travel inland		1,200
Fuel, Lubricants and Oils		750
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	1,375	3,950
Domestic Dev't:		
Donor Dev't:		
Total	1,375	3,950

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (PWDs council conducted at District Headquarter)	1 (PWDs council conducted at District Headquarter)
Non Standard Outputs:	Carry out support supervision Support PWDs'celebration and PWDs'council, Monitoring of PWD groups,formation of Elderly groups,attendind Elderly day	Carried out support supervision

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		360
Wage Rec't:		
Non Wage Rec't:	1,050	360
Domestic Dev't:		
Donor Dev't:		
Total	1,050	360

Output: Work based inspections

Non Standard Outputs:	25 Work place Inspections carried out in Subcounties of Bwijanga, Kimengo, Miirya Budongo and Pakanyi, in Divisions of Karujubu, Kigulya Nyagahya and Central	10 Work place Inspected in Subcounties of Bwijanga, Kimengo, Miirya Budongo and Pakanyi, in Divisions of Karujubu, Kigulya Nyagahya and Central
	Conduct workshop on Child Labour in Kabango Village, Budongo Sub-county	Conducted workshop on Child Labour in Kabango Village, Budongo Sub-county
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	400	600
Domestic Dev't:	125	
Donor Dev't:		
Total	525	600

Output: Labour dispute settlement

Non Standard Outputs:	15 labour disputes settled at the district labour officer. Holding child labour workshops	16 labour disputes settled at the district Headquarter. Held child labour workshops.
General Staff Salaries		1,750
Fuel, Lubricants and Oils		1,100
Wage Rec't:	1,804	1,750
Non Wage Rec't:	800	0
Domestic Dev't:	500	1,100
Donor Dev't:		
Total	3,104	2,850

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 Monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	1 Monitoring field visits held in the sub-county of Bwijanga.

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	750	1,000

Additional information required by the sector on quarterly Performance

None

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

No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)
Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Staff members paid their monthly salary. - 7 members of planning unit ap 	<ul style="list-style-type: none"> - Quarter Four Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Planning Unit Staff members paid their monthly salary. - 5 members of planning unit appraised. - Office Consumables Purchased. - 2 District Statistical Rev
General Staff Salaries		9,616
Allowances		405
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,385
Fuel, Lubricants and Oils		2,456
Wage Rec't:	12,748	9,616
Non Wage Rec't:	17,818	3,315
Domestic Dev't:	3,553	1,131
Donor Dev't:	12,000	
Total	46,119	14,062

Output: Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> Monthly Salary for the Population officer paid. -Routine administrative population statistics collected. -Guide and coordinate local government population statistical services. - Monthly District Statistics Committee meetings conducted. - Updated 	<ul style="list-style-type: none"> -Monthly Salary for the Population officer paid. -Routine administrative population statistics collected. -- Updated district harmonized data base. - District Statistical Abstract formulated. - Updated District Profile - population figures upda
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		2,821
Telecommunications		30
Travel inland		330
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		180
Wage Rec't:	2,821	2,821
Non Wage Rec't:	2,283	1,040
Domestic Dev't:		
Donor Dev't:		
Total	5,104	3,861

Additional information required by the sector on quarterly Performance

Planning and Budgeting at Sub Counties need to be reinforced by introducing a qualified Planner in the Sub County structure.

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

Non Standard Outputs:	3 Staff members salaries paid.	5 Staff members paid salaries for the months of July, August and September ,2016.
General Staff Salaries		7,391
Wage Rec't:	10,855	7,391
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	10,855	7,391

Output: Internal Audit

No. of Internal Department Audits	31 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)	28 (11 Departments were Audited at the District and 5 Sub-counties were also Audited, 5 Secondary schools were also Audited and we monitored 7 big government projects that were constructed last financial year. These projects are Latrine at Kafu , Maternity at Kyatiri HC111, Renovation of OPD at Kimengo HC111, Nyambindo- Kitwetwe road, Buliima- Byebega road, Kasongoire road and Rukondwa-Rwentale road.)
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Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports

31/10/16 (Central Division Masindi Municipality,

Sub counties of :-

-Miirya

-Budongo

-Kimengo

-Pakanyi)

31/10/16 (1quarterly Audit report Prepared and submitted at he District Head Quarters MDLG and 5 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS ,Kinyara ss and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga Budongo & Pakanyi Sub Counties.)

Non Standard Outputs:

Government regulations, procedures and guidelines complied with/adheared to.
-69 UPE accountabilities verified and schools monitored in the sub- counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

We checked on the levels of compliance with the government regulations, procedures and guidelines. 65 UPE Accountabilities were verified and recommended for retirement.

Allowances		135
Workshops and Seminars		1,220
Staff Training		1,100
Books, Periodicals & Newspapers		88
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		150
Subscriptions		300
Telecommunications		222
Travel inland		812
Fuel, Lubricants and Oils		2,189
Maintenance - Vehicles		838
Wage Rec't:		
Non Wage Rec't:	7,394	7,154
Domestic Dev't:		
Donor Dev't:		
Total	7,394	7,154

Output: Sector Management and Monitoring

Non Standard Outputs:

1 quaterly Value for money reviews of all government programs and projects.

7 major government projects were reviewed and local revenue collections checks were conducted in the 5 sub-counties of Kimengo, Miirya, Pakanyi, Budongo and Bwijanga.

Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		1,800
Fuel, Lubricants and Oils		813
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,813	2,813
Donor Dev't:		

Vote: 534 Masindi District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	2,813	2,813
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Additional information required by the sector on quarterly Performance

Internal Audit Department should be provided with her independent means of transport if management wants more results from us. This will enable us move to the field on time and be able to detect shoddy works in time. Sharing means of transport disables th

<i>Wage Rec't:</i>	2,683,352	2,438,383
<i>Non Wage Rec't:</i>	1,298,423	1,298,423
<i>Domestic Dev't:</i>	55,574	55,574
<i>Donor Dev't:</i>		
Total	3,850,205	3,850,205

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 25 Staff members paid salaries worth shs. 217 million paid. - Operational expenses for IFMS Activities paid. - 4 Service providers paid to maintain District premises. - Quarterly monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid. 	<ul style="list-style-type: none"> - 25 Staff Salaries worth shs.40.3 million paid. - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.. - Security services expenses paid - Operational expenses for IFMS activities paid. - District 	0	Reduced sector allocations to enable effective implementation of activities.
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Expenditure

211101 General Staff Salaries	199,078	45,131	22.7%
211103 Allowances	5,435	947	17.4%
221009 Welfare and Entertainment	6,000	1,275	21.3%
221011 Printing, Stationery, Photocopying and Binding	2,126	693	32.6%
221014 Bank Charges and other Bank related costs	400	3	0.8%
221016 IFMS Recurrent costs	16,639	3,500	21.0%
222001 Telecommunications	1,000	235	23.5%
223004 Guard and Security services	5,200	900	17.3%
223005 Electricity	7,300	2,500	34.2%
223006 Water	1,800	500	27.8%
225001 Consultancy Services- Short term	10,000	3,000	30.0%
227001 Travel inland	26,792	10,029	37.4%
227004 Fuel, Lubricants and Oils	25,645	7,973	31.1%
Wage Rec't:	199,078	Wage Rec't: 45,131	Wage Rec't: 22.7%
Non Wage Rec't:	130,078	Non Wage Rec't: 31,555	Non Wage Rec't: 24.3%
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	329,156	Total 76,686	Total 23.3%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	97 (District wide)	97 (District wide)	100.00	Limited sector allocations to enable effective and efficient service delivery and Lack of computerised management of the
%age of staff appraised	95 (District wide)	90 (District wide)	94.74	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	80 (District Headquarters)	85 (District Headquarters)	106.25	Pension and gratuity arrears of retired staff.
%age of pensioners paid by 28th of every month	98 (District wide)	98 (District Wide)	100.00	

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 staff paid salaries worth shs. 29.349 million. - 120 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quarterly Capturing of Data conducted to update the Payroll. - 12 Pay change reports submitted. - 200 staff payslips produced 	<ul style="list-style-type: none"> - 3 Staff salaries worth shs. 6.4 million paid. - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections. - Staff lists updated and maintained. - Pension Arrears worth shs 270 million for Local Governm
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Expenditure

221009 Welfare and Entertainment	987	310	31.4%		
221011 Printing, Stationery, Photocopying and Binding	1,750	781	44.6%		
227001 Travel inland	4,276	1,165	27.2%		
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%		
211101 General Staff Salaries	29,349	6,400	21.8%		
211103 Allowances	540	90	16.7%		
212105 Pension for Local Governments	1,581,338	615,287	38.9%		
212107 Gratuity for Local Governments	344,629	86,157	25.0%		
Wage Rec't:	29,349	Wage Rec't:	6,400	Wage Rec't:	21.8%
Non Wage Rec't:	1,951,062	Non Wage Rec't:	704,790	Non Wage Rec't:	36.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,980,411	Total	711,190	Total	35.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (District wide)	1 (The Human Resource Officer facilitated to pursue a Post Graduate Diploma)	12.50	Limited sector allocations to enable effective sector implementation .
Availability and implementation of LG capacity building policy and plan	Yes (District wide)	No (N/A)	#Error	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 100 staff Oriented on ethics and integrity. - 40 new staff inducted. - 45 Public Officers sensitized on HIV/AIDS. - 22 Town Board staff Trained in solid waste management. - 50 District Officials trained in Human Resource Management. - 15 district staff trained in Gender mainstreaming. - 50 non financial managers trained in Financial management. - 50 staff mentored in performance management 	Not Handled
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Expenditure

221003 Staff Training	16,698	1,010	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,698	1,010	6.0%
Donor Dev't:		0	0.0%
Total	16,698	1,010	6.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	<ul style="list-style-type: none"> - 2 staff paid salaries worth shs. 22 million. - 4 quarterly reports produced. - 34 Disputes and case handled. - 198 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> - 2 Staff paid salary worth shs, 4.4 million paid. - Governmnet programmes monitored and supervised - 33 Disputes and case handled. - 104 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	0	Limited sector allocations to enable effective sector implementation and lack of transport for effective supervision of Government programmes.
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Expenditure

211101 General Staff Salaries	22,718	4,930	21.7%
227001 Travel inland	1,640	1,065	64.9%
227004 Fuel, Lubricants and Oils	7,999	2,100	26.3%
Wage Rec't:	22,718	4,930	21.7%
Non Wage Rec't:	13,636	3,165	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,354	8,095	22.3%

Output: Public Information Dissemination

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 1 staff paid salary worth shs. 8.9 million. - 5 Radio programmes run on local radios - Networking of District computers and connecting them to internet . - 6 Notice boards updated. - 100 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated	- 1 Staff salary worth shs. 1.7 million paid - 4 Free Radio programmes conducted. - 13 Press releases issues for media. - Updated the District Notice Board	0	Limited sector allocations to enable effective sector implementations
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Expenditure

211101 General Staff Salaries	8,938	1,748	19.6%
227004 Fuel, Lubricants and Oils	3,000	900	30.0%
Wage Rec't:	8,938	1,748	19.6%
Non Wage Rec't:	14,845	900	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,783	2,648	11.1%

Output: Office Support services

Non Standard Outputs:	- Staff salaries paid - Office premises kept clean. - Procurement of detergents and Repair of small office equipments like Bulb, shutters.	- 1 Staff paid salary worth shs.516,000. - Office premises maintained - Service providers supervised and assessed for payment - Detergents for cleaning Office premises procured.	0	Reduced sector allocations to enable efficient sector implementations and effective supervision of service providers
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Expenditure

211101 General Staff Salaries	5,665	516	9.1%
227004 Fuel, Lubricants and Oils	2,000	180	9.0%
228001 Maintenance - Civil	11,880	9,843	82.9%
Wage Rec't:	5,665	516	9.1%
Non Wage Rec't:	13,880	10,023	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,545	10,539	53.9%

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	Limited sector allocations to enable effective sector implementations
No. of monitoring visits conducted	4 (Quartely monitoring visits made - District wide)	1 (District wide)	25.00	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: - Staff salaries paid - Staff salary paid.
 - Assets Register updated. - Assets Register updated.
 - Unallocated stores kept.

Expenditure

211101 General Staff Salaries	5,365	909	16.9%
227004 Fuel, Lubricants and Oils	2,000	180	9.0%
Wage Rec't:	5,365	909	Wage Rec't: 16.9%
Non Wage Rec't:	3,000	180	Non Wage Rec't: 6.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,365	1,089	Total 13.0%

Output: Records Management Services

%age of staff trained in Records Management	29 (District wide)	05 (District wide)	17.24	Limited sector allocations to enable effective updating of Staff records and retention
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Non Standard Outputs: - 3 staff salaries paid worth shs. 23 million. - Staff salaries paid for 3 staff
 - 324 Correspondences received and dispatched. - 122 correspondences received
 - 86 internal and external mails dispatched and received. - Continuous file weeding exercise and records retention
 - File weeding exercise conducted and completed.
 - Records retention and Disposal schedule done in the Registry

Expenditure

211101 General Staff Salaries	30,232	4,726	15.6%
211103 Allowances	990	270	27.3%
227004 Fuel, Lubricants and Oils	5,502	1,250	22.7%
Wage Rec't:	30,232	4,726	Wage Rec't: 15.6%
Non Wage Rec't:	18,278	1,520	Non Wage Rec't: 8.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,510	6,246	Total 12.9%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not budgeted for)	0 (N/A)	0	Limited sector allocation to enable effective and efficient sector
No. of vehicles purchased	1 (Purchase of CAOs vehicle (Final payment))	1 (Final payment for the purchase of CAOs vehicle done)	100.00	
No. of administrative buildings constructed	0 (Not Budgeted for)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (Not budgeted for)	0 (N/A)	0	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	2 (- Renovation of the Probation Toilet at the RDCs Block and Water Borne Toilets at the District Headquarters - Renovation of the Old Lands Offices)	0 (- Procurement process still ongoing. - Formation of Bills of Quantities being developed)	.00	
No. of computers, printers and sets of office furniture purchased	2 (Sets of Office furniture purchased)	0 (N/A)	.00	
Non Standard Outputs:	- Disbursement of NUSAF III funds to subprojects in the District	NUSAF 3 Operational funds released		

Expenditure

312201 Transport Equipment	40,000	19,886	49.7%
312202 Machinery and Equipment	2,035,419	2,740	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,101,264	22,626	1.1%
Donor Dev't:		0	0.0%
Total	2,101,264	22,626	1.1%

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 6 2017 (Annual Performance report prepared and presented at the District Headquarters .)	30 09 2016 (N/A)	#Error	Delayed release of funds from the Ministry of Finance, planning and Economic development , thus delayed implementation of some programmes especially funded under PAF Monitoring and Unconditional Grants funded activities .
Non Standard Outputs:	Finance department meetings held at the District Headquarters , Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments , performance appraisal of Finance Department staff done at District Headquarters	N/A		

Expenditure

211101 General Staff Salaries	32,666	6,935	21.2%
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,490	635	25.5%	
221008 Computer supplies and Information Technology (IT)	2,076	300	14.5%	
221009 Welfare and Entertainment	1,500	150	10.0%	
221011 Printing, Stationery, Photocopying and Binding	9,000	763	8.5%	
221012 Small Office Equipment	1,500	200	13.3%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	600	450	75.0%	
227001 Travel inland	7,790	2,644	33.9%	
227004 Fuel, Lubricants and Oils	14,280	3,902	27.3%	
Wage Rec't:	32,666	Wage Rec't: 6,935	Wage Rec't: 21.2%	
Non Wage Rec't:	39,498	Non Wage Rec't: 9,544	Non Wage Rec't: 24.2%	
Domestic Dev't:	9,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,164	Total 16,479	Total 20.3%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	775571000 (Other Local revenue collected at the District Headquarters and at Lower Local Governments Headquarters and Parish level .)	85133738 (Other local revenue assessed and collected at Lower Local Governments and District Headquarters level .)	10.98	Delayed release of funds from the Ministry of Finance, planning and Economic development , thus delayed implementation of some activities to be funded from Unconditional Grants
Value of Hotel Tax Collected	0 (No ledgible Hotels yet assessed to Local Hotel Tax in the rural Sub-Counties .)	280000 (Some lodges assessed and revenue collected in the first quarter .)	0	
Value of LG service tax collection	180000000 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	28166150 (Local Service assessed and collected from ledgible tax payers at both District and Lower Local Governments levels .)	15.65	
Non Standard Outputs:	Tendered out revenue sources supervised , performance assessed and improvement areas identified .	Revenue Sources supervised , assessed businesses issued with demand notes and revenue collection supervised , Revenue mobilisation campaigns by meeting tax payers like sand loading lorry operators, Milk vendors and Kinyara Management . Monthly revenue me		

Expenditure

211101 General Staff Salaries	33,786	7,841	23.2%
221012 Small Office Equipment	599	209	34.9%
227001 Travel inland	3,960	1,036	26.2%
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	33,786	<i>Wage Rec't:</i>	7,841	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	27,060	<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>	1,877	<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	62,723	Total	11,086	Total	17.7%

Output: LG Expenditure management Services

Non Standard Outputs:	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk .	Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed and audit queries answered in line with the Financial Management Act , 2015 requirements .	0	Delayed release of funds from the Ministry of Finance, planning and Economic development , thus delayed implementation of some programmes especially funded under PAF Monitoring and Unconditional Grants funded activities .
	Budget operations monitored at			

Expenditure

211101 General Staff Salaries	60,644	14,881	24.5%		
211103 Allowances	4,960	1,430	28.8%		
221002 Workshops and Seminars	2,600	380	14.6%		
221003 Staff Training	3,200	400	12.5%		
221008 Computer supplies and Information Technology (IT)	1,300	200	15.4%		
221012 Small Office Equipment	1,122	300	26.7%		
227001 Travel inland	8,000	2,292	28.7%		
227004 Fuel, Lubricants and Oils	10,390	2,470	23.8%		
Wage Rec't:	60,644	Wage Rec't:	14,881	Wage Rec't:	24.5%
Non Wage Rec't:	41,100	Non Wage Rec't:	7,472	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,744	Total	22,353	Total	22.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 08 2017 (Financial statements written at the District headquarters and draft presented to auditor general's office in Fort Portal .)	30 09 2016 (Book keeping records maintained . Accountabilities followed and Monthly reconciliation statements prepared .)	#Error	Delayed release of funds from the Ministry of Finance, planning and Economic development , thus delayed implementation of some programmes especially funded under PAF Monitoring and
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods.	Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed and audit queries answered in line with the Financial Management Act , 2015 requirements .		Unconditional Grants funded activities .
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	738	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	738	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	738	24.6%

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	N/A
Non Standard Outputs:	5 schedules of committee meeting prepared (District headquarters) Conduct 5 (five) Committee meetings (District headquarters) 5 sets of council minutes recorded prepared (District headquarters) 6 schedules of council meeting prepared (District headquarters) 6 Sets of minutes containing council resolutions disseminated to district councilors (District headquarters) A printer purchased (office of clerk Headquarters)	2 Schedules of committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 2 Sets of council minutes recorded prepared (District headquarters) 2 Schedules of council meeting prepared (District headquarters) 2	

Expenditure

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%		
221012 Small Office Equipment	1,417	500	35.3%		
222003 Information and communications technology (ICT)	600	150	25.0%		
211101 General Staff Salaries	23,636	5,540	23.4%		
211103 Allowances	3,601	405	11.2%		
221003 Staff Training	3,500	500	14.3%		
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%		
221009 Welfare and Entertainment	2,300	2,000	87.0%		
227004 Fuel, Lubricants and Oils	57,999	11,140	19.2%		
228002 Maintenance - Vehicles	5,196	1,260	24.2%		
228004 Maintenance – Other	800	500	62.5%		
273101 Medical expenses (To general Public)	1,000	1,029	102.9%		
282101 Donations	1,000	600	60.0%		
Wage Rec't:	23,636	Wage Rec't:	5,540	Wage Rec't:	23.4%
Non Wage Rec't:	82,636	Non Wage Rec't:	19,584	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,272	Total	25,124	Total	23.6%

Output: LG procurement management services

0 N/A

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>21, private service providers for cleaning identified (District headquarters- central division)</p> <p>-200 contracts awarded (District headquarters- Cental division)</p> <p>-100 market tenderers identified (District headquarters- central division)</p> <p>-200 contract agreements prepared (District headquarters- central division)</p> <p>-150 evaluation reports prepared (District headquarters - central division)</p> <p>-200 contract files maintained (District headquarters- central division)</p> <p>-150 successful bidders for contracts notified (District headquarters - central division)</p> <p>-5 adverts placed in the print Media (New Vision and notice boards)</p> <p>-5 mandatory reports prepared (District headquarters- central division)</p> <p>- 70 firms for frame work contracts prequalified (District headquarters- central division.</p> <p>- 110 firms for works and supplies i.e roads, buildings, water etc prequalified (District headquarters- central division)</p>	<p>5, private service providers for cleaning identified (District headquarters- central division)</p> <p>-56 contracts awarded (District headquarters- Cental division)</p> <p>-47 market tenderers identified (District headquarters- central division)</p> <p>-56 contract</p>		
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Expenditure

211101 General Staff Salaries	22,430		5,608		25.0%
211103 Allowances	9,000		2,482		27.6%
221001 Advertising and Public Relations	1,050		1,055		100.5%
221008 Computer supplies and Information Technology (IT)	2,891		600		20.8%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,466		48.9%
227004 Fuel, Lubricants and Oils	6,400		1,500		23.4%
Wage Rec't:	22,430	Wage Rec't:	5,608	Wage Rec't:	25.0%
Non Wage Rec't:	25,542	Non Wage Rec't:	7,103	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,973	Total	12,711	Total	26.5%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	200 applicants shortlisted (District headquarters-central division) -190 Staff appointed on probation (District headquarters- central division) -50 Staff promoted (District headquarters- central division) -10 Staff disciplined (District headquarters- central division) -400 Staff confirmed (District headquarters- central division) - Staff salaries paid (District headquarters- central division) - 4 Quarterly reports prepared (District Headquarters- central division) -10 staff appointed on transfer (District Headquarters- central division) -5 advert placed in the print media (New Vision- Kampala) -Retainer fees for DSC members paid (District headquarters- central division) -30 staff released for training (District Headquarters- central division) -20 regularization and corrigenda's made (District headquarters central - division) -1security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala)	20 Applicants shortlisted (District headquarters-central division) -1 Staff appointed on probation (District headquarters- central division) -20 Staff promoted (District headquarters- central division) -2 Staff disciplined (District headquarters- cen		

Expenditure

211101 General Staff Salaries	51,898	8,392	16.2%		
221004 Recruitment Expenses	13,581	5,141	37.9%		
227004 Fuel, Lubricants and Oils	8,160	900	11.0%		
223004 Guard and Security services	2,039	600	29.4%		
224004 Cleaning and Sanitation	3,420	170	5.0%		
Wage Rec't:	51,898	Wage Rec't:	8,392	Wage Rec't:	16.2%
Non Wage Rec't:	44,280	Non Wage Rec't:	6,811	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,178	Total	15,203	Total	15.8%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	600 (200 land registrationa, 200 land renewals, 200 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)	70 (30 Land registrationa, 20 Land renewals, 21 Lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)	11.67	N/A
No. of Land board meetings	8 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	2 (At District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	25.00	
Non Standard Outputs:	8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development. - 4 quaterly reports Prepared (District headquarters - central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.	2 Sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 Sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development. - 1 Quaterly reports Prepared (District headquarters - cent		

Expenditure

211101 General Staff Salaries	11,887	2,972	25.0%
211103 Allowances	13,440	2,444	18.2%
Wage Rec't:	11,887	2,972	25.0%
Non Wage Rec't:	25,628	2,444	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,515	5,416	14.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (PAC Office at Headquarter)	1 (1 LG PAC report discussed)	16.67	N/A
No. of Auditor Generals queries reviewed per LG	1 (At Disrict headquters PAC officre)	1 (At District headquarters.)	100.00	
Non Standard Outputs:	Submit Auditor general resolutions	N/A		

Expenditure

211103 Allowances	8,254	8,254	100.0%
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,354	<i>Non Wage Rec't:</i>	8,254	<i>Non Wage Rec't:</i>	57.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,354	Total	8,254	Total	57.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (6 council meeting conducted (District headquarters- central divison),)	2 (District headquarters- central divison)	25.00	N/A
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	At Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) DEC Boardroom - District headquarters		

Expenditure

211101 General Staff Salaries	112,320	20,592	18.3%		
211103 Allowances	87,712	12,489	14.2%		
222001 Telecommunications	4,000	1,260	31.5%		
227001 Travel inland	4,800	800	16.7%		
Wage Rec't:	112,320	Wage Rec't:	20,592	Wage Rec't:	18.3%
Non Wage Rec't:	96,512	Non Wage Rec't:	14,549	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,832	Total	35,141	Total	16.8%

Output: Standing Committees Services

0 N/A

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 5 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters) Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) 5 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) 4 business meetings conducted (DEC Boardroom District Head quarters) Conduct 6 (six) Council meeting (District chambers)	Mandatory Committee meetings conducted (District Headquarters- central division) -5 Departmental reports reviewed (District Headquarters- central division) 4 Sets of Committee minutes recorded prepared (District headquarters) 2 Sets of minutes conta
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Expenditure

211103 Allowances	18,905	3,787	20.0%
227001 Travel inland	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,905	4,187	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,905	4,187	20.0%

*3. Capital Purchases***Output: Administrative Capital**

		0	N/A
Non Standard Outputs:	Office of the District Chairperson Furnished (Executive Table, Chair, Vistors Chairs, Office Curtains, Carpet and TV Screen).	N/A	

Expenditure

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Agriculture extension services extended to Kimengo, Bwijanga, Budongo, Pakanyi, Miirya, Karujubu Division, Masindi Centrall Division, Kigulya Division and Nyangahya Division	Agriculture extension services received in only 8 lower local governments	0	There are still no extension workers in the Municipal Division of Karujubu
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Expenditure

227004 Fuel, Lubricants and Oils	3,500	400	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	400	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	400	6.7%

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

Non Standard Outputs:	- 5 subcounties receive Agriculture extension services	Agriculture extension services receive only 8 lower local governments	0	There are still no extension workers in the Municipal Division of Karujubu
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Expenditure

263101 LG Conditional grants (Current)	4,300	860	20.0%
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	860	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,300	Total	860	Total	20.0%

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

0 - None

Non Standard Outputs:	<ul style="list-style-type: none"> -Study tour to the Republic of Rwanda and attending the National agricultural show in Jinja -4 food security assessments conducted in 9 lower local governments -All 9 sub counties supervised on agriculture extension service deliverl. -1 Farmers day held in Kihonda demonstration farm ground -4 Radio talk shows conducted -4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties - Evaluation of 11 key technologies -12 technical planning meetings attended -1 inventory of agricultural statistics made 	<ul style="list-style-type: none"> -1 food security assessments conducted in 9 lower local governments - All 9 sub counties supervised on agriculture extension service delivery -1 Radio talk show conducted - 4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijang
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Expenditure

211101 General Staff Salaries	259,914	7,616	2.9%		
211103 Allowances	1,680	50	3.0%		
221002 Workshops and Seminars	8,800	340	3.9%		
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%		
227004 Fuel, Lubricants and Oils	8,059	2,020	25.1%		
Wage Rec't:	259,914	Wage Rec't:	7,616	Wage Rec't:	2.9%
Non Wage Rec't:	10,662	Non Wage Rec't:	3,010	Non Wage Rec't:	28.2%
Domestic Dev't:	43,477	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,052	Total	10,626	Total	3.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	8 (- Demonstrations on coffee, cassava, maize, beans, rice,	2 (2 demonstrations on coffee, cassava, in Kimengo, Pakanyi)	25.00	Extension workers are available in all LLGs
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

oranges, Cocoa, pineapples, Bananas and Cocoa in Kimengo, Pakanyi, Budongo, Karijuba and Miirya)

except Karujubu municipal division

Non Standard Outputs:	-5 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -64 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 5 Demonstrations for pests control conducted in Kimengo, Budongo, Bwijanga, and Miirya	- Procurement process for 1 motorised sprayer is on going - Not yet procured 2 sets of small level irrigation systems . -2 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -16 demonstrations on post harvest handling con
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Expenditure

211101 General Staff Salaries	69,314	25,806	37.2%
227001 Travel inland	9,200	1,541	16.7%
227004 Fuel, Lubricants and Oils	15,700	5,499	35.0%
Wage Rec't:	69,314	Wage Rec't: 25,806	Wage Rec't: 37.2%
Non Wage Rec't:	7,037	Non Wage Rec't: 5,499	Non Wage Rec't: 78.1%
Domestic Dev't:	18,700	Domestic Dev't: 1,541	Domestic Dev't: 8.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	95,051	Total 32,846	Total 34.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (-Cattle -10000,-Goats -20000-Pigs -10000,-Sheep10000 in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo.)	16000 (-Cattle -2600,-Goats -10000,-Pigs -2500,-Sheep 2500 in Kimengo Masindi Central Division, Bwijanga, Budongo , Karujubu and Pakanyi)	26.67	- No Rabbits vaccines were available during the period under review
No of livestock by types using dips constructed	9000 (Ziwa 4000,Royal ranch 5000 in Kimengo)	2250 (Ziwa 1000 ,Royal ranch 1250 in Kimengo)	25.00	
No. of livestock vaccinated	695000 (-150000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. Rabbits-3000 dogs and cats -412000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -130,000 cattle vaccinated against Foot and mouth disease)	168000 (CBPP-35000 Rabbits- 0 dogs and cats NCD-103,000 birds FMD-30000 in Kimengo, Bwijanga, Karujubu Division, Miirya, Budongo, Kigulya, Nyangahya Division, Masindi Central Division)	24.17	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-48 field trips conducted for livestock market supervision in Ntooma, Kijunjubwa -36 Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo, -4 awareness campaigns conducted on veterinary regulations and laws -15 licences issued to cattle traders in Masindi Central Division -48 demonstrations conducted on general animal health and production in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	-12 field trips conducted for livestock market supervision in Kimengo Miirya, Budongo, Bwijanga and Pakanyi -9 Surveillance visits made in the field Bwijanga, Budongo, Pakanyi, Miirya and Kimengo -1 awareness campaigns conducted on veterinary regulations
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Expenditure

211101 General Staff Salaries	86,003	23,198	27.0%
227004 Fuel, Lubricants and Oils	9,862	2,000	20.3%
Wage Rec't:	86,003	Wage Rec't: 23,198	Wage Rec't: 27.0%
Non Wage Rec't:	7,612	Non Wage Rec't: 2,000	Non Wage Rec't: 26.3%
Domestic Dev't:	14,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	107,615	Total 25,198	Total 23.4%

Output: Fisheries regulation

Quantity of fish harvested	1500 (Bwijanga, Masindi Central Division and Budongo)	400 (- Central division and Pakanyi)	26.67	- No fisheries technical staff in all Lower local government
No. of fish ponds stocked	3 (-1 in Bwijanga - 1 in Masindi central Division -1 in Budongo)	0 (- N/A)	.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed and maintained in Central Division and Pakanyi)	0 (N/A)	.00	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -4 Management committees strengthened in Kabango, MTC, Kijura, and Kyatiri -1 Farmers day attended at Kihonda -12 Monthly fisheries data reports submitted to Entebbe -4 Trainings for fish mongers on legal fishing and compliance in Budongo, Bwijanga and Pakanyi -1 Tour for fish farmers to Kajjansi -12 Monthly inspection visits to landing sites of Lakes Maiha and Kiyanja -List of fish mongers made -56 Licences issued to fish traders in Budongo Pakanyi and Bwijanga 1 District association for fish farmers strengthened -12 field visits on research to assess the economic potential of lakes Maiha and Kiyanja	-2 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -1 Management committees strengthened in Kabango, MTC, Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1 Trainings for fish mongers o		
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Expenditure

211101 General Staff Salaries	33,371	5,223	15.7%
227004 Fuel, Lubricants and Oils	12,150	1,000	8.2%
Wage Rec't:	33,371	5,223	15.7%
Non Wage Rec't:	7,000	1,000	14.3%
Domestic Dev't:	14,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	54,371	6,223	11.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Parishes receiving anti vermin services as in Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	20 (Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	100.00	- It very difficult to acquire ammunition
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Bigando, Kasongoire, Ntooma, Rukondwa)		
Number of anti vermin operations executed quarterly	20 (20 anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	5 (-Anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kijunjubwa,)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	10,276	1,204	11.7%	
Wage Rec't:	10,276	1,204	11.7%	
Non Wage Rec't:	6,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,276	1,204	7.4%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	424 (-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -20 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu)	0 (-Tsetse fly traps not deployed and maintained in Kimengo, Bwijanga, Karujubu, Pakanyi and Nyangahya during the period under review -5 community attendants not identified for trap deployment in Bwijanga, Karujubu, Kimengo, and Pakanyi during the period under review)	.00	None
Non Standard Outputs:	-60 bee hives procured for kihonda demonstration farm -2000 jars procured for demonstration to beekeepers in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya -48 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	-15 bee hives Not procured for kihonda demonstration farm -500 jars not procured for demonstration to beekeepers -12 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya		

Expenditure

211101 General Staff Salaries	53,381	12,609	23.6%
227004 Fuel, Lubricants and Oils	11,973	1,976	16.5%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	53,381	<i>Wage Rec't:</i>	12,609	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,976	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>	13,438	<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	73,819	Total	14,585	Total	19.8%

3. Capital Purchases**Output: Administrative Capital**

0 None

Non Standard Outputs:	<ul style="list-style-type: none"> -Phase construction of Kafu Market -1 demonstration pond constructed in Pakanyi sub county - 400 kgs of fish feeds procured for Pakanyi -15000 fish fingerings procured for Pakanyi -1 Maize miller procured for group in Kimengo. - 1 Rice hurrer for a group in Bwijanga -4 Motorised spray pumps procured for farmers groups in Kimengo, Bwijanga, Pakanyi and Miirya -1 set of small level irrigation procured for demonstration at Kihonda Farm in Pakanyi - 1 Artificial insemination kit procured for veterinary office -1 Surgical kit procured and based in veterinary department - Laboratory and office block rehabilitated at tsetse station in Nyangahya Division -2 Technicians trained and equipped with Artificial insemination skills for Kimengo and Masindi Central Division -424 Tsetse traps procured for Kimengo, Bwijanga, Karujubu and Pakanyi -100 bee hives procured for Kihonda demonstration and host beekeepers, -5000 honey jars, 20 honey harvesting gears and 25 Air tight buckets For Kihonda Farm, Bwijanga Farmers and BOMIDO. - Poultry Hatchery for Kinogozi integrated Project Procured. 	<ul style="list-style-type: none"> - Not yet procured 100kgs of fish feeds - Not yet procured 3000 fish fingerings -Not yet procured 1 Maize millers for groups in Pakanyi, Miirya, Bwijanga and Kimengo. -Procurement process started for 4 Motorised animal sprayers for farmers groups i
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	291,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,000	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	100 (Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo)	25 (- Masindi Municipality, Miirya, Budongo and Pakanyi)	25.00	Most businesses have a short life span due to poor business acumen
No of businesses inspected for compliance to the law	50 (Business inspected in Masindi Municipality, Miirya, Budongo and Pakanyi)	32 (- Masindi Municipality, Miirya, Budongo and Pakanyi)	64.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings organised at District and Masindi Municipality)	1 (- Masindi District Headquarters and Masindi Municipality offices)	25.00	
No of awareness radio shows participated in	6 (Radio talk shows on standards for weights and measures in Masindi Central Division)	1 (Radio talk shows on standards for weights and measures in Masindi Central Division.)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	7,091	3,243	45.7%
227004 Fuel, Lubricants and Oils	1,155	200	17.3%
<i>Wage Rec't:</i>	7,091	<i>Wage Rec't:</i> 3,243	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>	3,955	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,046	Total 3,443	Total 31.2%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 (-Enterprises linked to UNBS for quality standards in the District)	1 (Joseph Initiative in Pakanyi Subcounty)	10.00	- Commercial Officer newly recruited
No of businesses assisted in business registration process	50 (-Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi)	30 (- Business companies assisted in registration)	60.00	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	2 (-Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS))	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	300	Non Wage Rec't:	7.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	300	Total	7.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (-Quarterly reports on market information disseminated)	1 (District headquarters)	25.00	Agrovet Millers is being closely groomed to market Maize internationally with support from KOICA (South Korea)
No. of producers or producer groups linked to market internationally through UEPB	4 (Producers linked to international markets for Masindi Central Division, Pakanyi, Kimengo, and Karujubu)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,500	300	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	300	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	300	Total	10.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	4 (Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	33.33	Commercial officer newly recruited
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	4 (Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	40.00	
No. of cooperatives assisted in registration	10 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	1 (Cooperatives (Agrovet farmers) assisted in registration in Masindi Central Division)	10.00	

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery,	1,000	500	50.0%	
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	500	Total	12.5%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (-Comprehensive action plan and a schedule of regulations developed for Masindi District)	0 (Not undertaken during the period under review)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,500	200	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	200	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	The health facility is a PNFP
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (Nyamigisa HC II)	63 (Nyamigisa HC II)	26.25	
Number of outpatients that visited the NGO Basic health facilities	16000 (Nyamigisa HC II)	3647 (Nyamigisa HC II)	22.79	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	29% PHC Non wage received 12 outreach sessions
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Expenditure

291002 Transfers to NGOs	6,871	1,960	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,871	1,960	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,871	1,960	28.5%

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

No of children immunized with Pentavalent vaccine	12600 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	1907 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	15.13	Intensified static and outreach immunisation activities, Increased sensitization of the community about health seeking
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (ub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	100.00	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)	78 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongore HCII in Budongo S/C)	97.50	
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No and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III)	682 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III)	30.18	
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of inpatients that visited the Govt. health facilities. 6240 (At the following health facilities in Bujenje and Buruli HSDs: 1049 (At the following health facilities in Bujenje and Buruli HSDs: 16.81

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

Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata H/C II
Kyamaiso H/C II
Kyatiri H/C III
Mihembero H/C II
Ntooma H/C II
Nyabyeya H/C II
Nyantonzi H/C III
Pakanyi H/C III)

Number of outpatients that visited the Govt. health facilities. 198329 (At the following health facilities in Bujenje and Buruli HSDs: 65907 (At the following health facilities in Bujenje and Buruli HSDs: 33.23

Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata H/C II
Kyamaiso H/C II
Kyatiri H/C III
Mihembero H/C II
Ntooma H/C II
Nyabyeya H/C II
Nyantonzi H/C III
Pakanyi H/C III
Budongo HCII)

Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata H/C II
Kyamaiso H/C II
Kyatiri H/C III
Mihembero H/C II
Ntooma H/C II
Nyabyeya H/C II
Nyantonzi H/C III
Pakanyi H/C III)

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of trained health related training sessions held.	1040 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	41 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	3.94	
Number of trained health workers in health centers	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	180 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	107.14	
Non Standard Outputs:	Salaries for 246 Health workers paid 1800 Outreaches 480 School health visits conducted 10000 Home visits made 100% PHC Non wage received 100% HUMC meetings held	Salaries for 268 Health workers paid Outreaches PHC Non wage received		

Expenditure

263366 Sector Conditional Grant (Wage)	1,766,385	368,716	20.9%
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263367 Sector Conditional Grant (Non-Wage) **126,533** 26,119 20.6%

Wage Rec't:	1,766,385	Wage Rec't:	368,716	Wage Rec't:	20.9%
Non Wage Rec't:	126,533	Non Wage Rec't:	26,119	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,892,918	Total	394,835	Total	20.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi Hospital)	8699 (Masindi Hospital)	11.45	Under performance was because of Drug stockouts
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	74 (Masindi Hospital)	87.06	
No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	1091 (Masindi Hospital)	25.98	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (Masindi Hospital)	3087 (Masindi Hospital)	22.05	
Non Standard Outputs:	Salaries for 141 Health Workers paid 600 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	Salaries for 141 Health Workers paid Emergency surgical and obstetric cases managed. Integrated outreaches conducted. referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills paid 3 monthl		

Expenditure

263366 Sector Conditional Grant (Wage) **1,380,662** 36,807 2.7%

263367 Sector Conditional Grant (Non-Wage) **0** 265,768 N/A

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,233,435	<i>Wage Rec't:</i>	265,768	<i>Wage Rec't:</i>	21.5%
<i>Non Wage Rec't:</i>	147,227	<i>Non Wage Rec't:</i>	36,807	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,380,662	Total	302,575	Total	21.9%

3. Capital Purchases**Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Masindi Hospital)	0 (N/A)	.00	No funds received
No of Hospitals constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	300,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,000	Total	0	Total	0.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0	Funds not enough for all activities
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

-Staff salaries for 12 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 support supervised.
 - 12 Disease surveillance reports made at DHOs office
 -2 rounds Child Health Days
 Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipal
 -Biannual treatment for NTDs Conducted
 -Accelerated Immunization activities Conducted.
 -4 District HIV/AIDs stakeholders meetings conducted at DHOs office Central Division.
 - 4 monitoring and supervision reports on HIV made at DHO Office central division.
 - 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.
 -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.
 -12 monthly HMIS reports submitted to MOH.
 - Quarterly planning malaria Control meetings held at DHOs office central division.
 -Technical support supervision and Quality assurance on severe malaria case management done.
 -World AIDS Day Commemorated
 -World TB Day held
 -Philly Lutaya Day Commemorated
 - Training of Heath Workers on Nutritional Activities
 -DQAs conducted in selected health facilities in Buruli and Bujenje HSDs
 -Disease surveillance conducted
 -Provide financial assistance to sick health workers and

Staff salaries for 11 health workers paid
 Routine Immunisation activities Conducted.
 3 monthly HMIS reports Compiled and printed out at DHOs Office Central office.
 -3monthly HMIS reports submitted to MOH.
 - 2 DQAs conducted in 14 health facilitie

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

families of Health workers in case of death

Expenditure

211101 General Staff Salaries	193,678		37,544		19.4%
211103 Allowances	2,745		950		34.6%
221001 Advertising and Public Relations	2,000		500		25.0%
221002 Workshops and Seminars	45,046		40,614		90.2%
221008 Computer supplies and Information Technology (IT)	2,000		510		25.5%
221011 Printing, Stationery, Photocopying and Binding	6,924		1,625		23.5%
221012 Small Office Equipment	1,500		300		20.0%
223004 Guard and Security services	2,500		500		20.0%
223005 Electricity	2,000		800		40.0%
223006 Water	500		80		16.0%
227001 Travel inland	153,360		8,733		5.7%
227004 Fuel, Lubricants and Oils	73,410		3,000		4.1%
Wage Rec't:	193,678	Wage Rec't:	37,544	Wage Rec't:	19.4%
Non Wage Rec't:	28,817	Non Wage Rec't:	7,140	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	268,472	Donor Dev't:	50,472	Donor Dev't:	18.8%
Total	490,966	Total	95,156	Total	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2700 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (PLE not yet done)	.00	Activities implemented as planned.
No. of Students passing in grade one	230 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Results not released)	.00	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	85 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (30).)	20 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (5) , Budongo (5) , Kimengo (3), Miirya (2) and Pakanyi (5).)	23.53	
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	100.00	
No. of qualified primary teachers	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	
No. of teachers paid salaries	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	5,055,691	1,252,237	24.8%
263367 Sector Conditional Grant (Non-Wage)	347,544	119,166	34.3%
<i>Wage Rec't:</i>	5,055,691	<i>Wage Rec't:</i> 1,252,237	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>	347,544	<i>Non Wage Rec't:</i> 119,166	<i>Non Wage Rec't:</i> 34.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,403,235	Total 1,371,403	Total 25.4%

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Construction works not yet started due to delay in procurement process.
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 3 classroom blocks at Kichandi and Kisindizi II primary school in Bwijanga and Pakanyi Subcounty)	0 (Procurement process resumed)	.00	
Non Standard Outputs:	Payment of retention for classroom constructed at Kabalye Settlement primary school	Payment for retention of classroom constructed at Kabalye Settlement not yet made.		

Expenditure

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	82,324	<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	82,324	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Completion of staff house at Kikingura P/S in Bwijanga Subcounty)	1 (Staff house completed at Kikingura P/S in Bwijanga Subcounty)	100.00	Construction works not yet started due to long procurement process.
No. of teacher houses constructed	1 (4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.)	0 (Procurement process started.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	72,616	<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	72,616	Total	0	Total	0.0%

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

No. of students sitting O level	288 (288 students sitting O'Level in all the five government aided secondary schools)	0 (UCE not yet conducted.)	.00	There is serious staffing gap in Secondary schools.
No. of students passing O level	247 (247 students paasing O'level in all the five government aided secondary schools)	0 (UCE not yet done.)	.00	
No. of teaching and non teaching staff paid	83 (83 Teachers paid salasries in all the five government aided secondary schools)	83 (83 Teachers paid salasries in all the five government aided secondary schools)	100.00	
No. of students enrolled in USE	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	712,472	182,441	25.6%	
263367 Sector Conditional Grant (Non-Wage)	340,257	101,940	30.0%	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	712,472	Wage Rec't:	182,441	Wage Rec't:	25.6%
Non Wage Rec't:	340,257	Non Wage Rec't:	101,940	Non Wage Rec't:	30.0%
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	1,052,728	Total	284,381	Total	27.0%

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant for Kamurasi PTC disbursed in time	Capitation grant for Kamurasi PTC disbursed in time	0	Capitation grant for Kamurasi PTC paid in time in time
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	138,425	45,976	33.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	138,425	Non Wage Rec't:	45,976	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,425	Total	45,976	Total	33.2%

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, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 798 teachers appraised. 69	0	Untimely release of funds affected implementation of planned activities.
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Expenditure

211101 General Staff Salaries	41,826	10,456	25.0%
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	500	178	35.6%	
221008 Computer supplies and Information Technology (IT)	2,000	320	16.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	50	1.7%	
222001 Telecommunications	300	50	16.7%	
223005 Electricity	2,428	490	20.2%	
224004 Cleaning and Sanitation	7,680	170	2.2%	
227001 Travel inland	14,000	1,740	12.4%	
227003 Carriage, Haulage, Freight and transport hire	5,000	3,718	74.4%	
227004 Fuel, Lubricants and Oils	13,000	651	5.0%	
Wage Rec't:	41,826	Wage Rec't: 10,456	Wage Rec't: 25.0%	
Non Wage Rec't:	57,758	Non Wage Rec't: 7,367	Non Wage Rec't: 12.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	99,584	Total 17,823	Total 17.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	25.00	Untimely release of funds hampered implementation of planned activities.
No. of tertiary institutions inspected in quarter	2 (Institutions located in Budongo subcounty.)	0 (Institutions located in Budongo subcounty not inspected.)	.00	
No. of secondary schools inspected in quarter	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	0 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo not inspected.)	.00	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	0 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo were not inspected.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	26,859	6,715	25.0%	
Wage Rec't:	26,859	Wage Rec't: 6,715	Wage Rec't: 25.0%	
Non Wage Rec't:	39,016	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	65,875	Total 6,715	Total 10.2%	

Output: Sports Development services

0	Activities were implemented as planned
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	7,331	1,833	25.0%
282101 Donations	4,000	2,500	62.5%
Wage Rec't:	7,331	Wage Rec't: 1,833	Wage Rec't: 25.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 2,500	Non Wage Rec't: 16.7%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,331	Total 4,333	Total 16.5%

Output: Sector Capacity Development

Non Standard Outputs:	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance. - Sponsorship of 4 Education Staff in the certificate of administrative law, public administration and defensive driving.	-Training of PTA committees and Headteachers on school governance and Sponsorship of 1 Education Staff in the certificate of administrative law not done.	0	Late release of funds by Central Government affected implementation of planned activities.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,000	Total 0	Total 0.0%

*3. Capital Purchases***Output: Administrative Capital**

0	The planned activities were not implemented due to untimely
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of full computer set, Digital Camera, Over Head projector, Connection of Education Office to the main generator, monitoring and appraisal of capital works.	Procurement of full computer set and monitoring and appraisal of capital works not done.		release of funds by Central Government.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,465	<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	18,465	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>-16 staff salaries paid at District headquarters</p> <p>Supervised the following interventions namely below,</p> <p>-350km of roads under routine maintenance.</p> <p>-26km of roads under periodic maintenance.</p> <p>-3 bottlenecks areas of spot improvement.</p> <p>-6km of Roads Rehabilitated,</p> <p>-All the above in district sub counties of Pakanyi, Kimego, Miirya, Bwijanga & Budongo.</p> <p>-Sensitization of the communities in miirya ,</p> <p>-Maintained the compound.</p> <p>-Security guard services at tsetse in Nyangahya.</p> <p>-Supervised the repair of plants, vehicles, & motorcycles of the department at district mechanical workshop.</p>	<p>Salaries paid to 14 staffs at the Headquarters, Made adaily, weekly, and monthly</p> <p>Supervision of routine maintenance on the district roads in subcounties of : Budongo, Bwijanga, Pakanyi, Miirya, and Kimengo. and periodic maintenance of Billaizi -Kilanyi r</p>	0	3 plant operators ,1 district roads inspector, are lacking on the established staff list yet are viiato for operations of the department
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	110,675	23,202	21.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	777	10.8%		
211103 Allowances	950	180	18.9%		
222001 Telecommunications	360	90	25.0%		
224004 Cleaning and Sanitation	9,840	1,290	13.1%		
227001 Travel inland	12,300	4,361	35.5%		
227004 Fuel, Lubricants and Oils	14,200	4,000	28.2%		
228003 Maintenance – Machinery, Equipment & Furniture	73,500	3,435	4.7%		
Wage Rec't:	110,675	Wage Rec't:	23,202	Wage Rec't:	21.0%
Non Wage Rec't:	128,529	Non Wage Rec't:	12,083	Non Wage Rec't:	9.4%
Domestic Dev't:	8,600	Domestic Dev't:	2,050	Domestic Dev't:	23.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	247,805	Total	37,335	Total	15.1%

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

No. of bridges maintained	3 (Three(3) bottlenecks on Kisindi- Kihonda roads and on Kihaguzi- Kyakamese road improved in Pakanyi sub county)	0 (To start in the second quarter.)	.00	Eath Road s are fast deterioriating that is making the maintenance cost high.
Length in Km of District roads periodically maintained	8 (Periodically maintained Isimba- Kitoka road 8Km in Miirya.)	0 (To be done in secnd Quarter.)	.00	
Length in Km of District roads routinely maintained	350 (350km routinely maiteined in the five subcounties of Budongo, Bwijanga, Kimengo, Miirya, Pakanyi,)	290 (Carried out routine maintenance on the 290ks of district roads in the subcounties of Pakanyi, Miirya, Kimengo, Bwijanga,& Budongo)	82.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	455,845		34,492		7.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	455,845	Non Wage Rec't:	34,492	Non Wage Rec't:	7.6%
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	455,845	Total	34,492	Total	7.6%

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

Length in Km. of rural roads rehabilitated	4 (-Bridging Kiizi swamp crossing a long Kyamaiso-	0 (sensitisation took place.at Kiizi swamp.)	.00	The swamp requeres raising and culverts of
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kijunjubwa Road 4Km in Kimengo subcounty.)			900mmm diameter that needs an amount to be released at ago to be be fully covered.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,206	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,206	Total	0	Total	0.0%

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

Non Standard Outputs:	Renovatted & constructed 15 building sites under Health & Education located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.. ,	Inspected 15 proposed building sites for construction or renovation, prepared the 15 bills of quantities buildings located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.. ,	0	lack of areliable means of transport to execute supervision of the projects, there was little facilitation for building projects under health and Education ,there is little participation of stake holders in daily supervision of the projects, little funds
Expenditure				

227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	600	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	600	10.0%

Output: Vehicle Maintenance

Non Standard Outputs:	Repaired, serviced and supervised the 5 plants, 15 vehicles ,60 motorcycles at the District mechanical workshop and Kampala at the suppliers workshop.	Repaired and supervised the 3 plants, 15 vehicles ,60 motorcycles at the District mechanical workshop and Kampala at the suppliers workshop.	0	Aged vehicles and plants, High costs of vehicle and plant repair, servicing of vehicles done by the suppliers in Kampala little funds available to handle the repairs
<i>Expenditure</i>				
211103 Allowances	3,465	560	16.2%	
227001 Travel inland	1,800	184	10.2%	
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,706	Non Wage Rec't:	1,744	Non Wage Rec't:	9.3%
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	18,706	Total	1,744	Total	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- 1 Annual & 4 Quarterly Sector workplans prepared 4 Quartely Implementation Reports prepared. - 21 Water & Sanitation facilities supervised to completion. - 21 WUCs formed and trained. - 4 quarterly Coordination committee meetings held at the District Head Quarters.	1 Quarterly Sector workplan prepared, 1 Quartely Implementation Report prepared, 21 WUCs formed and 1 quarterly Coordination committee meeting held at the District Head Quarters.	0	Procurement process under way for hardware activities.
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Expenditure

211101 General Staff Salaries	45,720	5,825	12.7%		
221008 Computer supplies and Information Technology (IT)	3,000	500	16.7%		
227001 Travel inland	1,320	330	25.0%		
227004 Fuel, Lubricants and Oils	13,000	3,250	25.0%		
228002 Maintenance - Vehicles	6,000	653	10.9%		
Wage Rec't:	45,720	Wage Rec't:	5,825	Wage Rec't:	12.7%
Non Wage Rec't:	24,540	Non Wage Rec't:	4,733	Non Wage Rec't:	19.3%
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	70,260	Total	10,557	Total	15.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa.	0 (Not planned for this quarter.)	.00	Procurement process is going on for the hardware activities.
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	All the above shall be for sites where drilling is planned.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	1 (District Administration Notice Board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality)	2 (District Chambers, Central Division, Masindi Municipality.)	40.00	
No. of water points tested for quality	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa. All the above shall be for sites where drilling is planned.)	0 (Not planned for this quarter.)	.00	
No. of supervision visits during and after construction	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (To be done in the 2nd quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	750	25.0%	
227001 Travel inland	6,291	1,193	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,491	750	16.7%	
Domestic Dev't:	4,800	1,193	24.9%	
Donor Dev't:		0	0.0%	
Total	9,291	1,943	20.9%	

Output: Promotion of Community Based Management

No. of water user committees formed.	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	None
No. of water and Sanitation promotional events undertaken	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	24.15	
No. of Water User Committee members trained	147 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (Not planned for this quarter.)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this FY)	0 (Not planned for this quarter.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	24.15	
Non Standard Outputs:	N/A	N/A		

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	8,330	3,330	40.0%	
227001 Travel inland	1,638	1,341	81.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,968	4,671	46.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,968	4,671	46.9%	

Output: Promotion of Sanitation and Hygiene

0 None

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
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Expenditure

221002 Workshops and Seminars	21,400	5,500	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	5,500	25.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

3. Capital Purchases**Output: Administrative Capital**

0 There was delay in the procurement process as fund for making the advertisement was not available in time. The motorcycle and the camera will be procured in the 2nd quarter.

Non Standard Outputs:	A DT125 motorcycle and a camera procured for use by the sector	Nil
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,893	0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,893	0	0.0%	

Output: Spring protection

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo.)	0 (To be done in the 2nd quarter)	.00	There was delay in the procurement process as fund for making the advertisement was not available in time. The springs will be protected in the 2nd quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	46,728	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,728	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not permitted to undertake this activity)	0 (Not planned for this FY.)	0	There defects liability period for some of the shallow wells had not yet expired. Payment will be done in the 2nd quarter.
Non Standard Outputs:	Retention money for shallow wells constructed in the FY 2015-16	Retention paid for 13 shallow wells constructed in the FY 2015-16		

Expenditure

312104 Other Structures	12,513	5,107	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,513	5,107	40.8%
Donor Dev't:		0	0.0%
Total	12,513	5,107	40.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (1 in Kitamba, 1 in Kiguulya, 1 in Bigando, 1 in Nyantonzi and 1 in Kyatiri parishes)	0 (Not planned this qtr)	.00	The contractor did not request for payment of retention money even when the defects liability period had expired.
No. of deep boreholes drilled (hand pump, motorised)	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa.)	0 (Not planned in this quarter)	.00	
Non Standard Outputs:	Retention money for boreholes drilled in the FY 2015-16	Nil		

Expenditure

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	129,987	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,987	Total	0	Total	0.0%

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**

0 Inadequate funding

Non Standard Outputs: departmental performance plan prepared
 staff salaries paid for all the members of staff (head quarters)
 Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs]
 produce 4 quarterly reports & workplans.

Staff salaries paid for all the members of staff (head quarters), [departmental Hqtrs] Liased with Ministry Hqtrs- 1 meetings in [Kampala and Entebbe] Attended to all 3 assignments from CAO [district hqtrs] 12 meetings Attended district [District Hqtrs]

Expenditure

211101 General Staff Salaries	43,287	4,710	10.9%
211103 Allowances	1,980	540	27.3%
221011 Printing, Stationery, Photocopying and Binding	120	120	100.0%
223005 Electricity	1,680	151	9.0%
227001 Travel inland	480	300	62.5%
227002 Travel abroad	480	480	100.0%
227004 Fuel, Lubricants and Oils	2,469	1,021	41.3%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,287	<i>Wage Rec't:</i>	4,710	<i>Wage Rec't:</i>	10.9%
<i>Non Wage Rec't:</i>	11,049	<i>Non Wage Rec't:</i>	2,612	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,336	Total	7,321	Total	13.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	82 (82 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (26 women and 56 men))	27.33	Limited funding
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) by slashing off the perennial weeds, fireline and access road manatanance, cutting of climber and coppices)	100.00	
Non Standard Outputs:	communities mobilised and sensitised on forestry management and conservation issues District tree nursery bed established and maintained	not done		

Expenditure

211101 General Staff Salaries	29,640	4,966	16.8%		
228004 Maintenance – Other	6,000	2,400	40.0%		
Wage Rec't:	29,640	Wage Rec't:	4,966	Wage Rec't:	16.8%
Non Wage Rec't:	14,000	Non Wage Rec't:	2,400	Non Wage Rec't:	17.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,640	Total	7,366	Total	16.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Managed charcoal revenue collection and information systems Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promotet in the district . Partnerships	1 (Forest patrols/ surveys /inspections conducted district wide,Managed charcoal revenue collection and information systems)	6.25	limited funding
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

	with stakeholders in forestry developed and promoted forestry revenues collected)			
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	Ug. Shs. 2,694,000 collected as forest revenue attended 4 meetings for partnership development with stakeholders in forest management and planning (District headquarters		

Expenditure

211103 Allowances	1,980	135	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,180	135	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,180	135	1.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Bwijanga, water shed management committees formed and trained)	1 (water shed committee formed - Nyangahya - kyanja wetland systems)	25.00	Disagreements on boundaries by communities resulting into conflicts
Non Standard Outputs:	Trained wet land management committee members in best wetland management practices	Trained wet land management committee members in best wetland management practices, Demarcated Nyangahya - kyanja wetland systems boundaries		
	Demarcate boundaries of wetlands identified within the trained communities conduct wetland inventory, profile and mapping, develop wetland management plans at parish, sub county and district level			

Expenditure

211101 General Staff Salaries	28,508	7,623	26.7%
211103 Allowances	200	200	100.0%
Wage Rec't:	28,508	7,623	26.7%
Non Wage Rec't:	7,538	200	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,046	7,823	21.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 ((district wide) environmental compliance surveys conducted for all district projects, EISs reviewed . Environment and	1 (environmental compliance surveys done for projects in Bwijanga, Budongo and Kimengo sub counties)	25.00	limitation of funding
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	natural resource protection ordinance published)			
Non Standard Outputs:	environmental and climate change awareness campaigns conducted in the district	conducted environmental and climate change awareness campaigns/ training in the district		

Expenditure

221001 Advertising and Public Relations	4,800	4,710	98.1%
221002 Workshops and Seminars	960	2,470	257.2%
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,960	7,240	80.8%
Donor Dev't:		0	0.0%
Total	8,960	7,240	80.8%

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

No. of new land disputes settled within FY	20 ((District wide) land disputes settled)	6 (Attended six court sessions)	30.00	inadequate funding
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Non Standard Outputs:	Reconnaissance of all Government lands in the district done, lands with urgent need for intervention identified	Inducted members of land board and area land committees, received 84 applications
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Institution / government land surveyed and titled. Land revenues collected
Civil maintenance of Lands office Block done, Furniture for staff procured

Expenditure

221101 General Staff Salaries	56,383	11,338	20.1%
221103 Allowances	990	270	27.3%
221011 Printing, Stationery, Photocopying and Binding	150	130	86.7%
227004 Fuel, Lubricants and Oils	1,500	800	53.3%
228002 Maintenance - Vehicles	1,380	1,380	100.0%
Wage Rec't:	56,383	11,338	20.1%
Non Wage Rec't:	14,950	2,580	17.3%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	91,333	13,918	15.2%

Output: Infrastructure Planning

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	laptop computer procured 150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 4 Physical planning meetings carried out (district head quarters centra ldivision) 50 Routine site visits to trading centers carried out (all sub counties) 4 Community sensitisation meetings on physical planning issues carried out (all sub counties) 70 Developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) Physical planning Act 2010 enforced by issuing 200 enforcement notices to developers (Budongo, Kimengo, Bwijanga Pakanyi and Miirya)	Approved 12 building plans Held one physical planning committee meeting 4 Routine site visits to trading centers carried out at kyatiri, Kabango, pakanyi and Buliima	0	limited funding
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Expenditure

211103 Allowances	2,600	850	32.7%
227004 Fuel, Lubricants and Oils	3,817	500	13.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,547	1,350	Non Wage Rec't: 10.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,547	1,350	Total 10.0%

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 Seives Department**

0 The renovation was

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	1 Departmental meetings held at the district headquarter		not done due little funds for 1st quarter.
	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi		
	4 Quartely progressive reports for CBS department produced at the district headquarter.	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			
	8 Standing ccommittee meetings for social services attended and presentations made at the District head quarter			
	12 Technical planning committees attended to in the district chambers			
	2 CDD grants transferred to the subcounties of Miirya and Bwijanjanganga			
	8 Staff performance appraisals conducted			
	Payment of shillings 55,794,000 as staff salaries			

Expenditure

211101 General Staff Salaries	55,794	6,990	12.5%		
221008 Computer supplies and Information Technology (IT)	1,100	200	18.2%		
221009 Welfare and Entertainment	500	100	20.0%		
222001 Telecommunications	400	100	25.0%		
227001 Travel inland	2,500	114	4.6%		
227004 Fuel, Lubricants and Oils	4,000	1,850	46.3%		
282101 Donations	5,000	1,250	25.0%		
Wage Rec't:	55,794	Wage Rec't:	6,990	Wage Rec't:	12.5%
Non Wage Rec't:	9,304	Non Wage Rec't:	2,050	Non Wage Rec't:	22.0%
Domestic Dev't:	14,000	Domestic Dev't:	1,564	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,098	Total	10,604	Total	13.4%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	120 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	25 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	20.83	The number of Juveniles increased, and the supplier is still demanding the arrears.
Non Standard Outputs:	<p>2,000 Family dispute settled in the probation office and in villages</p> <p>100 Juveniles Kept in good custody at the Remand home</p> <p>100 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court</p> <p>60 Probation and social welfare reports submitted at Masindi court</p> <p>100 Offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi, Kimengo and Nyagahya, Karujubu, Kigulya and Central Divisions</p> <p>National Strategic Child marriage policy disseminated and popularized at sub county level</p> <p>Procurement of food stuff for Ihungu Remand Home</p> <p>Renovation of Probation office and Ihungu Remand Home.</p> <p>Paying Remand Home arrears</p>	<p>364 family dispute settled in the probation office and in villages</p> <p>36 juveniles Kept in good custody at the remand home</p> <p>25 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court</p> <p>17 p</p>		

Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0%
221010 Special Meals and Drinks	25,049	2,700	10.8%
223006 Water	2,300	1,500	65.2%
211101 General Staff Salaries	31,676	7,812	24.7%
227001 Travel inland	5,000	2,400	48.0%
227004 Fuel, Lubricants and Oils	5,353	3,853	72.0%
Wage Rec't:	31,676	7,812	24.7%
Non Wage Rec't:	22,301	2,400	10.8%
Domestic Dev't:	12,848	2,700	21.0%
Donor Dev't:	25,795	7,353	28.5%
Total	92,620	20,264	21.9%

Output: Social Rehabilitation Services

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	4 PWDs groups Monitored in subcounties of Budongo, Miirya, Kimengo and Pakanyi	0	The funds were little in the 1st quarter to mobilise PWDs groups
	10 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi			

Expenditure

227001 Travel inland	2,000	1,170	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,747	1,170	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,747	1,170	5.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	The department has no vehicle
Non Standard Outputs:	200 CBOs registered at district level	56 CBOs registered at district level		
	4 Monitoring of community projects conducted	1 Monitoring of community projects conducted		
	4 Support supervision of staff held	1 Support supervision of staff conducted		
	4 Departmental meetings held at the district head quarters	1 Departmental meetings held at the district head quarters		
	40 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	10 Community mobilisation meetings held in the subcounties		

Expenditure

211101 General Staff Salaries	15,346	1,750	11.4%
Wage Rec't:	15,346	1,750	11.4%
Non Wage Rec't:	1,402	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,748	1,750	10.5%

Output: Adult Learning

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	50 (Training of FAL Instructors. Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)	25 (Monitoring of FAL classes in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)	50.00	The Community Development Officers do not have functional motorcycles.
Non Standard Outputs:	Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi	Training and monitoring of FAL instructors and classes		

Expenditure

227001 Travel inland	3,800	2,410	63.4%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,894	3,160	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,894	3,160	29.0%

Output: Gender Mainstreaming

Non Standard Outputs:	- Women's day celebration held on 8th march 2017. 20 Womens groups monitored	5 Womens groups monitored. Women council executive conducted at the District Headquarter.	0	N/A
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Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county.)	16 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county)	26.67	N/A
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The day of the African child held at BOMA ground in central division	80 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	Holding DOVCC meeting

Expenditure

227001 Travel inland	2,000	1,950	97.5%
282101 Donations	381,220	1,000	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	383,220	2,950	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	383,220	2,950	0.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported at the district level , Monitering of Youth groups)	1 (1 Youth Council Executive meeting held.)	100.00	N/A
Non Standard Outputs:		1 Youth day celebration held On 25Nth August 2016 at Kigulya Division Haedquarter.		
	1 Youth day celebration held On 12th August 2016			
	4 Youth executive meetings held at District Headquarters.	1 Youth executive meetings held at District Headquarters.		
	80 Monitoring of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyira, Budongo and Bwijanga	20 Youth groups monitored in the sub counties of Pakanyi, Kimengo, Miiyira, Budongo and Bwijanga		

Expenditure

227001 Travel inland	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	800	750	93.8%
282101 Donations	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	3,950	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	3,950	71.8%

Output: Support to Disabled and the Elderly

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community 1 (PWDs council conducted at District Headquarter) 1 (PWDs council conducted at District Headquarter) 100.00 N/A

Non Standard Outputs: Carry out support supervision Carried out support supervision

Support PWDs'celebration and PWDs'council, Monitoring of PWD groups,formation of Elderly groups,attendind Elderly day

Expenditure

227001 Travel inland	1,500	360	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	360	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	360	8.6%

Output: Work based inspections

Non Standard Outputs: 100 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya Nyagahya and Central 10 Work place Inspected in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya Nyagahya and Central 0 The officer does not have means of transport.

Conduct workshop on Child Labour in Kabango Village,Budongo Sub-county Conducted workshop on Child Labour in Kabango Village,Budongo Sub-county

Expenditure

227001 Travel inland	1,300	600	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	600	37.5%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	600	28.6%

Output: Labour dispute settlement

0 The public awareness of the existing labour office.

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Labour disputes settled at the district labour officer.	16 labour disputes settled at the district Headquarter. Held child labour workshops.
	Labour day celebrated on 1st may 2017 at Boma ground	
	Conducting work shop on Child labour in Kabango trading centre in Budongo Subcounty	

Expenditure

211101 General Staff Salaries	7,216	1,750	24.3%
227004 Fuel, Lubricants and Oils	1,200	1,100	91.7%
Wage Rec't:	7,216	Wage Rec't: 1,750	Wage Rec't: 24.3%
Non Wage Rec't:	3,200	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,000	Domestic Dev't: 1,100	Domestic Dev't: 55.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,416	Total 2,850	Total 23.0%

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)	100.00	The funds were limited to handle all sub-counties.
Non Standard Outputs:	4 District women councils executive meetings held at the district headquarters	1 District women councils executive meetings held at the district headquarters		
	4 Monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	1 Monitoring field visits held in the sub-county of Bwijanga.		

Expenditure

227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,000	Non Wage Rec't: 33.3%
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	3,000	Total 1,000	Total 33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of Minutes of TPC meetings	12 (District Headquarters)	3 (District Headquarters)	25.00	Under staffing
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)	57.14	

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Preparation of mandatory documents (BFP, Annual Budget estimates Sector work plans and Contract Form B) spearheaded and coordinated Program/Project Specific Quarterly annual work plans prepared.
- Budget Conference held.
- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Support/mentoring to LLGs in the areas of Development Planning given
- Integrated annual work plan prepared
- Planning Unit Staff members paid their monthly salary.
- 7 members of planning unit appraised.
- All Projects Monitored on a quarterly basis.
- All LLGs and Departments mentored on a quarterly basis.
- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)
- Office Consumables Purchased.
- Monthly District Statistical Review meetings held
- Monthly planning meetings held
- 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
- District Development Plan for Fys 2015/2016/2019/2020 Publicized
- Birth and Death Registration activities under taken.
- 4 BDR sensitization Workshops/meetings conducted.
- Registration of Birth (Under Five) carried out
- Quarter Four Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Planning Unit Staff members paid their monthly salary.
- 5 members of planning unit appraised.
- Office Consumables Purchased.
- 2 District Statistical Rev

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	50,992	9,616	18.9%
211103 Allowances	1,786	405	22.7%
221011 Printing, Stationery, Photocopying and Binding	8,170	200	2.4%
227001 Travel inland	19,214	1,385	7.2%
227004 Fuel, Lubricants and Oils	22,000	2,456	11.2%
Wage Rec't:	50,992	Wage Rec't: 9,616	Wage Rec't: 18.9%
Non Wage Rec't:	67,272	Non Wage Rec't: 3,315	Non Wage Rec't: 4.9%
Domestic Dev't:	14,212	Domestic Dev't: 1,131	Domestic Dev't: 8.0%
Donor Dev't:	48,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	180,477	Total 14,062	Total 7.8%

Output: Demographic data collection

0 Limited funding

Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. -DTPC members and political leaders at district and sub county levels trained in population issues. -Collect, compile, publish and disseminate social, environmental and economic population statistics; -Routine administrative population statistics collected. -Guide and coordinate local government population statistical services. -District Population Action Plan formulated. - Monthly District Statistics Committee meetings conducted. - Updated district harmonized data base. - District statistical chart updated. - District Statistical Abstract formulated. - Radio talk show on Population issues conducted - Updated District Profile - population figures updated - Population issues integrated into Annual work plans (District and sub county headquarters) 	<ul style="list-style-type: none"> -Monthly Salary for the Population officer paid. -Routine administrative population statistics collected. -- Updated district harmonized data base. - District Statistical Abstract formulated. - Updated District Profile - population figures upda
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Expenditure

211101 General Staff Salaries	11,284	2,821	25.0%
222001 Telecommunications	120	30	25.0%

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,210	330	27.3%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
228002 Maintenance - Vehicles	330	180	54.5%	
Wage Rec't:	11,284	Wage Rec't: 2,821	Wage Rec't: 25.0%	
Non Wage Rec't:	9,132	Non Wage Rec't: 1,040	Non Wage Rec't: 11.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,416	Total 3,861	Total 18.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 Staff members salaries paid.	5 Staff members paid salaries for the months of July, August and September ,2016.	0	There was a transfer of two new staff members to the Department to replace the old staff member who was transferred to Natural resources Department.
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Expenditure

211101 General Staff Salaries	43,421	7,391	17.0%	
Wage Rec't:	43,421	Wage Rec't: 7,391	Wage Rec't: 17.0%	
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	43,421	Total 7,391	Total 17.0%	

Output: Internal Audit

No. of Internal Department Audits	132 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)	28 (11 Departments were Audited at the District and 5 Sub-counties were also Audited, 5 Secondary schools were also Audited and we monitored 7 big government projects that were constructed last financial year. These projects are Latrine at Kafu , Maternity at Kyatiri HC111, Renovation of OPD at Kimengo HC111, Nyambindo-	21.21	We did not perform as planned because there was delay to access funds for the first quarter and made implementation of planned activities delay.
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Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kitwetwe road, Buliima-
Byebega road, Kasongoire road
and Rukondwa- Rwentale road.)

Date of submitting 31/10/2016 (District
Quarterly Internal Audit Headquarters)
Reports

31/10/16 (1quarterly Audit
report Prepared and submitted
at he District Head Quarters
MDLG and 5 USE Audit
reports of :-Bwijanga SS,Ikoba
Gilrs SS,St Paul Pakanyi SS
,Kinyara ss and Kiyuya Seed
School SS.Prepared and
submitted to respective Schools
in Bwijanga Budongo &
Pakanyi Sub Counties.)

#Error

Non Standard Outputs: Government regulations,
procedures and guidelines
complied with/adheared to.
-69 UPE accountabilities
verified and schools monitored
in the sub- counties of
Budongo, Bwijanga, Miirya,
Kimengo and Pakanyi.

We checked on the levels of
compliance with the
government regulations,
procedures and guidelines. 65
UPE Accountabilities were
verified and recommended for
retirement.

Expenditure

211103 Allowances	800	135	16.9%
221002 Workshops and Seminars	1,600	1,220	76.3%
221003 Staff Training	1,100	1,100	100.0%
221007 Books, Periodicals & Newspapers	500	88	17.6%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	150	7.1%
221017 Subscriptions	600	300	50.0%
222001 Telecommunications	1,200	222	18.5%
227001 Travel inland	8,000	812	10.2%
227004 Fuel, Lubricants and Oils	9,327	2,189	23.5%
228002 Maintenance - Vehicles	2,500	838	33.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,577	Non Wage Rec't:	7,154	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,577	Total	7,154	Total	24.2%

Output: Sector Management and Monitoring

0

We faced a challenge
of project
implementers of
dodging us when it
came to the time of

Vote: 534 Masindi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Value for money reviews of all government programs and projects.	7 major government projects were reviewed and local revenue collections checks were conducted in the 5 sub-counties of Kimengo, Miirya, Pakanyi, Budongo and Bwijanga.	taking the Audit team to the sites where the activities were implemented. The reason of our over performance was the co-operation we received from the CAO.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	4,000	1,800	45.0%
227004 Fuel, Lubricants and Oils	4,853	813	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,253	2,813	25.0%
Donor Dev't:		0	0.0%
Total	11,253	2,813	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,737,581	Wage Rec't:	2,438,383	Wage Rec't:	22.7%
Non Wage Rec't:	5,178,000	Non Wage Rec't:	1,298,423	Non Wage Rec't:	25.1%
Domestic Dev't:	3,476,360	Domestic Dev't:	55,574	Domestic Dev't:	1.6%
Donor Dev't:	342,266	Donor Dev't:	57,824	Donor Dev't:	16.9%
Total	19,734,208	Total	3,850,205	Total	19.5%

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
Sector: Agriculture				860	860
LG Function: Agricultural Extension Services				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: Kabango				860	860
Item: 263101 LG Conditional grants (Current)					
Budongo Sub County		Conditional transfers to Production and Marketing	N/A	860	860
Sector: Works and Transport				41,744	1,700
LG Function: District, Urban and Community Access Roads				41,744	1,700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,444	0
LCII: Kasenene				14,444	0
Item: 263204 Transfers to other govt. units (Capital)					
Budongo	Kasenene, Ojinga	Other Transfers from Central Government	N/A	14,444	0
Output: District Roads Maintenance (URF)				27,300	1,700
LCII: Kasenene				9,000	750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Bisaju, Towasati. 11.5km	Bisaju, Towasati.	Other Transfers from Central Government	N/A	9,000	750
			(Motorable state)		
LCII: Kasongoire				11,500	950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance Kasongoire- kimanya 16km	Kimanya 1, Kimanya 2	Other Transfers from Central Government	N/A	11,500	950
			(Motorable state)		
LCII: Nyabyeya				6,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kinyara- sonso 10.9km	Bwinamira, Sonso	Other Transfers from Central Government	N/A	6,800	0
			(Being worked on)		
Sector: Education				1,528,638	388,608
LG Function: Pre-Primary and Primary Education				1,241,139	314,253
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: Nyantonzi				16,500	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined latrine at Pakanyi P/school	Rwempisi	District Equalisation Grant	Being Procured	16,500	0
			(Invitation to Bid)		
<i>Lower Local Services</i>					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
Output: Primary Schools Services UPE (LLS)				1,224,639	314,253
LCII: Kabango				203,486	52,060
Item: 263366 Sector Conditional Grant (Wage)					
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	188,591	46,866
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabango Primary School	Kabango	Sector Conditional Grant (Non-Wage)	N/A	14,895	5,194
			(UPE Released)		
LCII: Kasenene				93,230	25,102
Item: 263366 Sector Conditional Grant (Wage)					
Kasenene Primary School	Kasenene	Conditional Grant to Primary Salaries	N/A	85,565	22,093
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasenene Primary School	Kasenene	Sector Conditional Grant (Non-Wage)	N/A	7,665	3,008
			(UPE Released)		
LCII: Kasongore				263,163	67,649
Item: 263366 Sector Conditional Grant (Wage)					
Kasongore Primary School	Kasongore	Conditional Grant to Primary Salaries	N/A	50,135	12,479
			(Trs' Salary Paid)		
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Salaries	N/A	50,234	12,289
			(Trs' Salary Paid)		
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Salaries	N/A	91,533	23,505
			(Trs' Salary Paid)		
Kimanya Primary School	Kimanya	Conditional Grant to Primary Salaries	N/A	55,898	13,731
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimanya Primary School	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	4,064	1,394
			(UPE Released)		
Kasongore Primary School	Kasongore	Sector Conditional Grant (Non-Wage)	N/A	4,132	1,418
			(UPE Released)		
Bulyango Public Primary School	Bulyango	Sector Conditional Grant (Non-Wage)	N/A	7,166	2,833
			(UPE Released)		
LCII: Kinyara				208,689	53,422
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Salaries	N/A	193,957	48,386
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyara Sugar Works Primary School	Kinyara	Sector Conditional Grant (Non-Wage)	N/A	14,731	5,036
			(UPE Released)		
LCII: Nyabyeya				172,065	44,446
Item: 263366 Sector Conditional Grant (Wage)					
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Salaries	N/A	81,824	19,175
			(Trs' Salary Paid)		
Karongo Primary School	Karongo	Conditional Grant to Primary Salaries	N/A	71,433	18,768
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabyeya Primary School	Nyabyeya	Sector Conditional Grant (Non-Wage)	N/A	8,025	2,784
			(UPE Released)		
Karongo Primary School	Karongo	Sector Conditional Grant (Non-Wage)	N/A	7,035	2,436
			(UPE Released)		
Budongo Saw Mill Primary School	Budongo	Sector Conditional Grant (Non-Wage)	N/A	3,748	1,283
			(UPE Released)		
LCII: Nyantonzi				284,007	71,573
Item: 263366 Sector Conditional Grant (Wage)					
Nyantonzi Primary School	Nyantonzi	Conditional Grant to Primary Salaries	N/A	75,160	18,273
			(Trs' Salary Paid)		
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Salaries	N/A	55,850	13,485
			(Trs' Salary Paid)		
Siiiba Primary School	Siiba	Conditional Grant to Primary Salaries	N/A	63,034	15,759
			(Trs' Salary Paid)		
Kimanya Upper Primary School	Kimanya	Conditional Grant to Primary Salaries	N/A	67,745	16,388
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Siiba Primary School	Siiba	Sector Conditional Grant (Non-Wage)	N/A	4,401	1,512
			(UPE Released)		
Rwempisi Primary School	Rwempisi	Sector Conditional Grant (Non-Wage)	N/A	5,324	1,836
			(UPE Released)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
Nyanttonzi Primary School	Nyanttonzi	Sector Conditional Grant (Non-Wage)	N/A	6,584	2,278
			(UPE Released)		
Kimanya Upper Primary School	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	5,910	2,042
			(UPE Released)		
LG Function: Secondary Education				286,198	74,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				286,198	74,355
LCII: Kabango				286,198	74,355
Item: 263366 Sector Conditional Grant (Wage)					
Kinyara Secondary School	Kabango	Conditional Grant to Secondary Salaries	N/A	159,049	38,593
			(Trs' salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyara Secondary School	Kinyara Secondary school	Sector Conditional Grant (Non-Wage)	N/A	127,149	35,762
			(USE grant released)		
LG Function: Education & Sports Management and Inspection				1,300	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,300	0
LCII: Kabango				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of 194 desks supplied to Kabango primary school	Kabango	District Equalisation Grant	Being Procured	300	0
			(Site not visited yet)		
LCII: Kasongoire				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of 5 stance latrine constructed at Kasongoire primary school	Kasongoire	District Equalisation Grant	Being Procured	400	0
			(Site not visited yet)		
LCII: Nyanttonzi				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring for 5 stance lined latrine at Rwempisi primary school		District Equalisation Grant	Not Started	600	0
			(Site not visited yet)		
Sector: Health				271,020	60,787
LG Function: Primary Healthcare				271,020	60,787

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				271,020	60,787
LCII: Kabango				45,318	10,068
Item: 263366 Sector Conditional Grant (Wage)					
Budongo HCII	Bwinamira	Conditional Grant to PHC Salaries	N/A	42,314	9,399
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	N/A	3,004	669
			(25% annual budget)		
LCII: Kasenene				40,055	8,627
Item: 263366 Sector Conditional Grant (Wage)					
Kasenene HCII	Kasenene	Conditional Grant to PHC Salaries	N/A	36,052	7,958
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	4,004	669
LCII: Kasongoire				20,696	4,591
Item: 263366 Sector Conditional Grant (Wage)					
Kasongoire HCII	Kasongoire	Conditional Grant to PHC Salaries	N/A	20,696	4,591
			(All staff paid)		
LCII: Nyabyeya				38,289	8,507
Item: 263366 Sector Conditional Grant (Wage)					
Nyabyeya HCII	Nyabyeya	Conditional Grant to PHC Salaries	N/A	35,285	7,837
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	3,004	669
LCII: Nyantonzi				126,662	28,994
Item: 263366 Sector Conditional Grant (Wage)					
Nyantonzi HCIII	Nyantonzi	Conditional Grant to PHC Salaries	N/A	121,656	27,879
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyantonzi HC III	Katugo	Conditional Grant to PHC- Non wage	N/A	5,006	1,115
Sector: Water and Environment				39,984	0
LG Function: Rural Water Supply and Sanitation				39,984	0
<i>Capital Purchases</i>					
Output: Spring protection				33,984	0

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,882,245	451,955
LCII: Kasenene				12,744	0
Item: 312104 Other Structures					
Spring protection at Onieni	Onieni	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Spring protection at Ogadra	Ogadra	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Spring protection at Kibali	Kibali	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
LCII: Kasongoire				8,496	0
Item: 312104 Other Structures					
Spring protection at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Spring protection at Kimanya I	Kimanya I	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
LCII: Nyantonzi				12,744	0
Item: 312104 Other Structures					
Spring protection at Ekarakaveni II	Ekarakaveni II	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Spring protection at Rwempisi	Rwempisi	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Spring protection at Bineneza	Bineneza	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Nyantonzi				6,000	0
Item: 312104 Other Structures					
Rehabilitation of a Borehole at Kimanya II	Kimanya Upper PS	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	6,000	0

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Sector: Agriculture				19,360	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kitamba				860	0
Item: 263101 LG Conditional grants (Current)					
Bwijanga Sub County	Kyamukudumi	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				18,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				18,500	0
LCII: Kitamba				18,500	0
Item: 312202 Machinery and Equipment					
Procurement of a Rice Huller for a group in Bwijanga.	Kitamba	District Discretionary Development Equalization Grant	Not Started	18,500	0
(PP Form 1 Filled)					
Sector: Works and Transport				109,873	7,600
LG Function: District, Urban and Community Access Roads				109,873	7,600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,000	0
LCII: Rukondwa				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Bwijanga	Kisobutuzi, Kicandi, Rwentale	Other Transfers from Central Government	N/A	8,000	0
Output: District Roads Maintenance (URF)				101,873	7,600
LCII: Kahembe				13,280	1,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of kisalizi- kitongole 7.7km	Kisalizi, Kitongole	Other Transfers from Central Government	N/A	4,800	550
			(Motorable state)		
Routine maintenance of Balyejukira Kyakatera- Kyandangi- Kikingura 6.5km	Kyandangi, Kikingura	Other Transfers from Central Government	N/A	5,600	300
			(Motorable state)		
Routine maintenance of Bulima- kyabateka 4.3km	Bulima, Kyabateka	Other Transfers from Central Government	N/A	2,880	200
			(Motorable state)		
LCII: Kitamba				27,633	2,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Byerima -kaiha 5.3km	Byerima, Kaiha, Maiha	Other Transfers from Central Government	N/A	4,300	650
			(Motorable state)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Routine maintenance of Bulima- Byebuga 17.6km	Bulima, Kinabuhere, Byebuga	Other Transfers from Central Government	N/A	12,283	1,050
			(Motorable state)		
Routine maintenance of Kikube- Balyejukira- Kitinwa 17km	Kikube, Bayejukira, Kitinwa	Other Transfers from Central Government	N/A	11,050	1,050
			(Motorable state)		
LCII: Ntooma Item: 263367 Sector Conditional Grant (Non-Wage)				49,760	2,950
Routine maintenance of Ntoma-Tura- Kaikuku 12km	Ntoma, Katakungirwa, Kaikuku.	Other Transfers from Central Government	N/A	8,000	650
			(Motorable state)		
Routine maintenance of Kyangamwoyo- kaikuku- Ntoma 28km	Kyangamwoyo, Kaikuku, Ntoma	Other Transfers from Central Government	N/A	20,160	1,100
			(Motorable state)		
Routine maintenance of Murujeje- Mburabuzi 0km	murujeje- mburabuzi trading centre	Other Transfers from Central Government	N/A	7,000	550
			(Motorable state)		
Routine maintenance of Bubanda- Ijamirembe - Biseke- Ntoma 7.4km	Kinnenabuhere, Ijamirembe, Ntoma	Other Transfers from Central Government	N/A	5,600	300
			(Motorable state)		
Routine maintenance of Rwenziramire- Rwebigwara- kyangamwoyo 11.7km	Ntoma, Rwenziramire, Kyangamwoyo	Other Transfers from Central Government	N/A	9,000	350
			(Motorable state)		
LCII: Rukondwa Item: 263367 Sector Conditional Grant (Non-Wage)				11,200	850
Routine maintenance of Rukondwa- kitonozi- kiina 9.9km	Kiina, Kitonozi, Rukondwa	Other Transfers from Central Government	N/A	6,900	650
			(Motorable state)		
Routine maintenance of Butobe- kiina 5.8km	Butobe, Kiina	Other Transfers from Central Government	N/A	4,300	200
			(Motorable state)		
Sector: Education				2,230,638	533,096
LG Function: Pre-Primary and Primary Education				1,903,951	444,831
Capital Purchases					
Output: Classroom construction and rehabilitation				79,324	0
LCII: Bikonzi Item: 312102 Residential Buildings				43,000	0

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Rehabilitation of 2 classrooms at Kichandi P/S	Kichandi	District Equalisation Grant	Being Procured	43,000	0
			(Invitation to Bid)		
LCII: Kahembe Item: 312102 Residential Buildings				36,324	0
Rehabilitation of 2 classrooms at Murro P/S	Murro	District Equalisation Grant	Not Started	36,324	0
			(Contract not awarded)		
Output: Teacher house construction and rehabilitation				72,616	0
LCII: Bikonzi Item: 312102 Residential Buildings				68,716	0
Construction of staff house at Kinywamurara P/S	Kinywamurara	District Equalisation Grant	Being Procured	68,716	0
			(Invitation to Bid)		
LCII: Ntooma Item: 312102 Residential Buildings				3,900	0
Payment of retention of staff house at Kikingura P/S	Kikingura	District Equalisation Grant	Works Underway	3,900	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,752,011	444,831
LCII: Bikonzi Item: 263366 Sector Conditional Grant (Wage)				462,489	116,568
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Salaries	N/A	64,191	16,588
			(Trs' Salary Paid)		
Masindi Centre for Handcapped Primary School	Ikoba	Conditional Grant to Primary Salaries	N/A	76,784	18,074
			(Trs' Salary Paid)		
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Salaries	N/A	57,964	14,974
			(Trs' Salary Paid)		
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Salaries	N/A	56,086	14,458
			(Trs' Salary Paid)		
Kihoole Primary School	Kihoole	Conditional Grant to Primary Salaries	N/A	56,865	13,776
			(Trs' Salary Paid)		
Kikuube Primary School	Kikuube	Conditional Grant to Primary Salaries	N/A	49,886	12,484
			(Trs' Salary Paid)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Mihembero Primary School	Mihembero	Conditional Grant to Primary Salaries	N/A	72,065	17,120
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikuube Primary school	Kikuube	Sector Conditional Grant (Non-Wage)	N/A	3,324	1,134
			(UPE Released)		
Kinywamurara Primary School	Kinywamurara	Sector Conditional Grant (Non-Wage)	N/A	4,145	1,422
			(UPE Released)		
Masindi Centre for the Handcapped Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	2,185	735
			(UPE Released)		
Ikoba Girls Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	3,872	976
			(UPE Released)		
Ikoba Boys Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	3,630	891
			(UPE Released)		
Kihoole Primary School	Kihoole	Sector Conditional Grant (Non-Wage)	N/A	2,596	879
			(UPE Released)		
Mihembero Primary School	Mihembero	Sector Conditional Grant (Non-Wage)	N/A	3,640	1,245
			(UPE Released)		
Isagara Primary School	Isagara	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,812
			(UPE Released)		
LCII: Kahembe				179,104	44,016
Item: 263366 Sector Conditional Grant (Wage)					
Isimba Primary School	Isimba	Conditional Grant to Primary Salaries	N/A	56,142	14,492
			(Trs' Salary Paid)		
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Salaries	N/A	51,648	12,232
			(Trs' Salary Paid)		
Murro Primary School	Murro	Conditional Grant to Primary Salaries	N/A	65,111	15,180
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito Murro Primary School	Murro	Sector Conditional Grant (Non-Wage)	N/A	2,663	903
			(UPE Released)		
Murro Primary School	Murro	Sector Conditional Grant (Non-Wage)	N/A	3,539	1,210
			(UPE Released)		
LCII: Kitamba				461,989	118,932

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Item: 263366 Sector Conditional Grant (Wage)					
Bulima Primary School	Bulima	Conditional Grant to Primary Salaries	N/A	107,107	28,147
			(Trs' Salary Paid)		
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Salaries	N/A	70,535	17,962
			(Trs' Salary Paid)		
Byerima primary school	Byerima	Conditional Grant to Primary Salaries	N/A	53,883	12,573
			(Trs' Salary Paid)		
Kitamba Primary School	Kitamba	Conditional Grant to Primary Salaries	N/A	49,526	12,753
			(Trs' Salary Paid)		
Marongo Primary School	Marongo	Conditional Grant to Primary Salaries	N/A	87,964	21,477
			(Trs' Salary Paid)		
Miramura Primary School	Miramura	Conditional Grant to Primary Salaries	N/A	56,400	12,895
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isimba Primary School	Isimba	Sector Conditional Grant (Non-Wage)	N/A	3,445	1,177
Bulima Primary School	Bulima	Sector Conditional Grant (Non-Wage)	N/A	7,637	2,297
			(UPE Released)		
Byerima Primary School	Byerima	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
			(UPE Released)		
Kikingura Primary School	Kikingura	Sector Conditional Grant (Non-Wage)	N/A	5,519	2,178
			(UPE Released)		
Kitamba Primary School	Kitamba	Sector Conditional Grant (Non-Wage)	N/A	3,768	1,916
			(UPE Released)		
Kisalizi Primary School	Kisalizi	Sector Conditional Grant (Non-Wage)	N/A	4,711	1,621
			(UPE Released)		
Miramura Primary School	Miramura	Sector Conditional Grant (Non-Wage)	N/A	3,189	1,087
			(UPE Released)		
Marongo Primary School	Marongo	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
			(UPE Released)		
LCII: Ntooma				322,433	81,742
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Nyabubaale Primary School		Conditional Grant to Primary Salaries	N/A	31,244	7,371
			(Trs' Salary Paid)		
Kikingura Primary School	Kikingura	Conditional Grant to Primary Salaries	N/A	123,206	30,891
			(Trs' Salary Paid)		
Ntooma Primary School	Ntooma	Conditional Grant to Primary Salaries	N/A	98,760	24,597
			(Trs' Salary Paid)		
Kyamaiso non formal Primary School	Kyamaiso	Conditional Grant to Primary Salaries	N/A	5,487	2,424
			(Trs' Salary Paid)		
Kihagani Primary School	Kihagani	Conditional Grant to Primary Salaries	N/A	51,162	12,494
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntooma Primary School	Ntooma	Sector Conditional Grant (Non-Wage)	N/A	7,048	2,441
			(UPE Released)		
Kihagani Primary School	Kihagani	Sector Conditional Grant (Non-Wage)	N/A	3,091	702
			(UPE Released)		
Nyabubaale Primary School	Nyabubaale	Sector Conditional Grant (Non-Wage)	N/A	2,434	822
			(UPE Released)		
LCII: Rukondwa				325,995	83,572
Item: 263366 Sector Conditional Grant (Wage)					
Kiina Primary School	Kiina	Conditional Grant to Primary Salaries	N/A	55,352	14,265
			(Trs' Salary Paid)		
Isagara Primary School	Isagara	Conditional Grant to Primary Salaries	N/A	71,646	18,670
			(Trs' Salary Paid)		
Kichandi Primary School	Kichandi	Conditional Grant to Primary Salaries	N/A	67,645	17,410
			(Trs' Salary Paid)		
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Salaries	N/A	52,923	11,793
			(Trs' Salary Paid)		
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Salaries	N/A	63,573	16,349
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitonozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,721	1,274
			(UPE Released)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Rukondwa Primary School	Rukondwa	Sector Conditional Grant (Non-Wage)	N/A	2,899	985
			(UPE Released)		
Kiina Primary School	Kiina	Sector Conditional Grant (Non-Wage)	N/A	3,916	1,342
			(UPE Released)		
Kichandi Primary School	Kichandi	Sector Conditional Grant (Non-Wage)	N/A	4,320	1,484
			(UPE Released)		
LG Function: Secondary Education				324,987	88,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				324,987	88,265
LCII: Bikonzi				151,570	40,263
Item: 263366 Sector Conditional Grant (Wage)					
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Salaries	N/A	123,664	30,916
			(Trs' Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikoba Girls Secondary School	Ikoba Girls Secondary school	Sector Conditional Grant (Non-Wage)	N/A	27,905	9,347
			(USE grant released)		
LCII: Kahembe				60,566	17,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwijanga Secondary School	Bwijanga secondary school	Sector Conditional Grant (Non-Wage)	N/A	60,566	17,613
			(USE grant released)		
LCII: Kitamba				112,852	30,389
Item: 263366 Sector Conditional Grant (Wage)					
Bwijanga Secondary School	Musoma	Conditional Grant to Secondary Salaries	N/A	112,852	30,389
			(Trs' Salary paid)		
LG Function: Education & Sports Management and Inspection				1,700	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,700	0
LCII: Bikonzi				1,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of 5 stance lined latrine constructed at Kinywamurara primary school	Kinywamurara	District Equalisation Grant	Completed	500	0
			(Site not visited yet)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Monitoring of 2 classrooms rehabilitated at Kichandi primary school	Kichandi	District Equalisation Grant	Being Procured	600	0
			(Site not visited yet)		
LCII: Kahembe Item: 281504 Monitoring, Supervision & Appraisal of capital works				600	0
Monitoring 2 classroom rehabilitated at Murro primary school	Murro	District Equalisation Grant	Being Procured	600	0
			(Site not visited yet)		
Sector: Health				876,635	182,911
LG Function: Primary Healthcare				876,635	182,911
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				876,635	182,911
LCII: Bikonzi Item: 263366 Sector Conditional Grant (Wage)				137,815	25,348
Ikoba HCIII	Bikonzi	Conditional Grant to PHC Salaries	N/A	133,857	24,233
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikoba HC III	Bikonzi	Conditional Grant to PHC- Non wage	N/A	3,958	1,115
LCII: Kahembe Item: 263366 Sector Conditional Grant (Wage)				34,329	7,536
Kisalizi HCII	Kisalizi	Conditional Grant to PHC Salaries	N/A	31,325	6,867
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	3,004	669
LCII: Kitamba Item: 263366 Sector Conditional Grant (Wage)				622,863	131,094
Kikingura HCII	Kikingura	Conditional Grant to PHC Salaries	N/A	36,236	8,867
			(All staff paid)		
Mihembero HCII	Mihembero	Conditional Grant to PHC Salaries	N/A	39,055	8,686
			(All staff paid)		
Kyamaiso HCII	Kyamaiso	Conditional Grant to PHC Salaries	N/A	43,013	9,533
			(All staff paid)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Bwijanga HCIV	Kyamukudumi	Conditional Grant to PHC Salaries	N/A	440,055	91,718
(All staff paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	3,004	669
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	3,004	669
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	3,004	669
Byijanga HC IV	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	55,493	10,283
LCII: Ntooma				45,776	10,139
Item: 263366 Sector Conditional Grant (Wage)					
Ntooma HCII	Ntooma	Conditional Grant to PHC Salaries	N/A	42,773	9,470
(All staff paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	3,004	669
LCII: Rukondwa				35,852	8,794
Item: 263366 Sector Conditional Grant (Wage)					
Kichandi HCII	Kichandi	Conditional Grant to PHC Salaries	N/A	32,848	8,125
(All staff paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	3,004	669
Sector: Water and Environment				33,643	0
LG Function: Rural Water Supply and Sanitation				33,643	0
<i>Capital Purchases</i>					
Output: Spring protection				4,248	0
LCII: Rukondwa				4,248	0
Item: 312104 Other Structures					
Spring protection at Kikobwa	Kikobwa	Conditional transfer for Rural Water	Being Procured	4,248	0
(PP 1 Filled)					
Output: Borehole drilling and rehabilitation				29,395	0
LCII: Kitamba				29,395	0
Item: 312104 Other Structures					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,270,149	723,607
Borehole construction at Byebega	Byebega	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	23,895	0
Rehabilitation of a Borehole at Miramura	Miramura	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	5,500	0

Vote: 534 Masindi District**2016/17 Quarter 1****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>		874,623	122,294
Sector: Agriculture				114,960	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kimengo				860	0
Item: 263101 LG Conditional grants (Current)					
Kimengo Sub County	Kimengo	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				114,100	0
<i>Capital Purchases</i>					
Output: Administrative Capital				114,100	0
LCII: Kimengo				114,100	0
Item: 312104 Other Structures					
Construction of Kafu Market (Phase construction)	Kafu	District Discretionary Development Equalization Grant	Works Underway (1st phase complete.)	78,000	0
Item: 314201 Materials and supplies					
Procurement of 424 tsetse control traps	Kayera, Kyabinyogoro, Kihaguzi	District Discretionary Development Equalization Grant	Not Started (PP Form 1 Filled)	16,100	0
Procurement of 4 Motorised spray Pumps for 4 farms in Kimengo, Pakanyi, Bwijanga	Kimengo, Bwijanga, Pakanyi, Miirya	District Discretionary Development Equalization Grant	Not Started (PP Form 1 Filled)	20,000	0
Sector: Works and Transport				161,406	2,250
LG Function: District, Urban and Community Access Roads				161,406	2,250
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				107,206	0
LCII: Kijunjubwa				107,206	0
Item: 312103 Roads and Bridges					
Rehabilitation/Bridging of Kiizi swamp 4Km along Kijunjubwa-Kyamiso road	Kijunjubwa.	Roads Rehabilitation Grant	Not Started (Mobilization ongoing)	107,206	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				24,000	0
LCII: Kijunjubwa				24,000	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		874,623	122,294
Kimengo	Kijunjubwa, Kateirwe.	Other Transfers from Central Government	N/A	24,000	0
Output: District Roads Maintainence (URF)				30,200	2,250
LCII: Kijunjubwa				14,000	850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintainance of Kitamba kijubwa 22,2km	Kitamba, Kikingura, Kijunjubwa	Other Transfers from Central Government	N/A	14,000	850
			(Motorable state)		
LCII: Kimengo				16,200	1,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Katagurukwa - kibali-Balyegomba 13km	Katagurukwa, Kibali, Balyegomba	Other Transfers from Central Government	N/A	8,400	750
			(Motorable state)		
Routine maintenance of Kimengo- Masindi port 10km	K emengo, Kacwampali	Other Transfers from Central Government	N/A	7,800	650
			(Motorable state)		
Sector: Education				262,921	65,925
LG Function: Pre-Primary and Primary Education				262,921	65,925
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				262,921	65,925
LCII: Kijunjubwa				137,468	33,834
Item: 263366 Sector Conditional Grant (Wage)					
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Salaries	N/A	68,484	15,782
			(Trs' Salary Paid)		
Kaikuku non formal School	Kaikuku	Conditional Grant to Primary Salaries	N/A	2,743	563
			(Trs' Salary Paid)		
Miduuma Primary School	Miduuma	Conditional Grant to Primary Salaries	N/A	51,289	11,592
			(Trs' Salary Paid)		
Miduuma ELSE School	Miduuma	Conditional Grant to Primary Salaries	N/A	2,743	1,130
			(Trs' Salary Paid)		
Kyarutanga non formal School	Kyarutanga	Conditional Grant to Primary Salaries	N/A	5,487	2,473
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Miduuma Primary School	Miduuma	Sector Conditional Grant (Non-Wage)	N/A	2,926	995
			(UPE Released)		
Kijunjubwa Primary School	Kijunjubwa	Sector Conditional Grant (Non-Wage)	N/A	3,795	1,300
			(UPE Released)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		874,623	122,294
LCII: Kimengo				125,454	32,091
Item: 263366 Sector Conditional Grant (Wage)					
Kimengo Primary School	Kimengo	Conditional Grant to Primary Salaries	N/A	55,154	13,924
			(Trs' Salary Paid)		
Kayera Public non formal School	Kayera	Conditional Grant to Primary Salaries	N/A	5,487	1,372
			(Trs' Salary Paid)		
Kayera Primary School	Kayera	Conditional Grant to Primary Salaries	N/A	56,715	14,369
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimengo Primary School	Kimengo	Sector Conditional Grant (Non-Wage)	N/A	4,718	1,623
			(UPE Released)		
Kayera Primary School	Kayera	Sector Conditional Grant (Non-Wage)	N/A	3,381	803
			(UPE Released)		
Sector: Health				311,441	54,119
LG Function: Primary Healthcare				284,917	54,119
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				284,917	54,119
LCII: Kijunjubwa				123,747	26,651
Item: 263366 Sector Conditional Grant (Wage)					
Kijunjubwa HCIII	Kijunjubwa	Conditional Grant to PHC Salaries	N/A	118,741	25,536
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	5,006	1,115
LCII: Kimengo				161,170	27,468
Item: 263366 Sector Conditional Grant (Wage)					
Kimengo HCIII	Kimengo	Conditional Grant to PHC Salaries	N/A	157,165	26,352
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimengo HC III	Kimengo	Conditional Grant to PHC- Non wage	N/A	4,005	1,115
LG Function: Health Management and Supervision				26,524	0
<i>Capital Purchases</i>					
Output: Administrative Capital				26,524	0
LCII: Kimengo				26,524	0
Item: 312101 Non-Residential Buildings					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		874,623	122,294
Rehabilitation of OPD at Kimengo HCIII	Kimengo HCIII	Conditional Grant to PHC- Non wage	Works Underway	26,524	0
			(At Finishes)		
Sector: Water and Environment				23,895	0
LG Function: Rural Water Supply and Sanitation				23,895	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,895	0
LCII: Kijunjubwa				23,895	0
Item: 312104 Other Structures					
Borehole construction at Omwiguru 1	Omwiguru	Conditional transfer for Rural Water	Being Procured	23,895	0
			(PP 1 Filled)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,187,567	279,095
Sector: Agriculture				7,960	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Bigando				860	0
Item: 263101 LG Conditional grants (Current)					
Miirya Sub County	Kinumi	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				7,100	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,100	0
LCII: Kigulya				7,100	0
Item: 312202 Machinery and Equipment					
Procurement of 1 set of small level irrigation system	Kinumi, Kigezi	District Discretionary Development Equalization Grant	Not Started	7,100	0
(PP Form 1 Filled)					
Sector: Works and Transport				106,072	21,242
LG Function: District, Urban and Community Access Roads				106,072	21,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,700	0
LCII: Isimba				13,700	0
Item: 263204 Transfers to other govt. units (Capital)					
Miirya	Kabalye, Isimba.	Other Transfers from Central Government	N/A	13,700	0
Output: District Roads Maintenance (URF)				92,372	21,242
LCII: Isimba				92,372	21,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of kiryampunu- kinumi 4.8 km	Kinumi, Kiryampunu	Other Transfers from Central Government	N/A	2,400	250
Spot improvement/ mechanised maintenance of Isimbs-Kitoka 8km	Kitoka, Isimba	Other Transfers from Central Government	N/A	67,072	19,392
Routine maintenance of Isimba- kitoka 8km	Kitoka, Isimba	Other Transfers from Central Government	N/A	4,000	300
Routine maintenance of Kisindizii -kinumi 7.5km	Kisindizi, Kinumi	Other Transfers from Central Government	N/A	4,800	500

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,187,567	279,095
Routine maintenace of Nyambindo- kitwetwe 7.4km	Nyambindo, Kitwetwe	Other Transfers from Central Government	N/A	5,300	250
			(Motorable state)		
Routine Maintenace of Kyatiri- Kitwetwe 6km	Kyatiri, Kitwetwe	Other Transfers from Central Government	N/A	4,000	0
			(Motorable state)		
Routine Maintenance of Kidoma- kasomoro 7..1km	Kidoma, Pakanyi	Other Transfers from Central Government	N/A	4,800	550
			(Motorable state)		
Sector: Education				802,774	211,521
LG Function: Pre-Primary and Primary Education				577,666	150,310
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				577,666	150,310
LCII: Bigando				180,049	49,955
Item: 263366 Sector Conditional Grant (Wage)					
Kinuuma Primary School	Kinuuma	Conditional Grant to Primary Salaries	N/A	56,312	14,009
			(Trs' Salary Paid)		
Rukondwa Primary School	Kahara	Conditional Grant to Primary Salaries	N/A	58,962	17,479
			(Paid to Kahara P/S)		
Kibaali Primary School	Kibaali	Conditional Grant to Primary Salaries	N/A	52,447	14,238
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibaali Primary School	Kibaali	Sector Conditional Grant (Non-Wage)	N/A	3,647	1,248
			(UPE Released)		
Kahara Primary School	Kahara	Sector Conditional Grant (Non-Wage)	N/A	4,166	1,430
			(UPE Released)		
Kinuuma Primary School	Kinuuma	Sector Conditional Grant (Non-Wage)	N/A	4,516	1,552
			(UPE Released)		
LCII: Isimba				187,686	48,952
Item: 263366 Sector Conditional Grant (Wage)					
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Salaries	N/A	56,705	14,966
			(Trs' Salary Paid)		
Kinuumi Primary School	Kinuumi	Conditional Grant to Primary Salaries	N/A	55,315	14,138
			(Trs' Salary Paid)		
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Salaries	N/A	56,814	14,179
			(Trs' Salary Paid)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,187,567	279,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijogoro Primary School	Kijogoro	Sector Conditional Grant (Non-Wage)	N/A	4,415	1,517
			(UPE Released)		
Kinumi Primary School	Kinuuni	Sector Conditional Grant (Non-Wage)	N/A	6,523	2,257
			(UPE Released)		
St. Pauls Pakanyi Primary School	Pakanyi	Sector Conditional Grant (Non-Wage)	N/A	4,421	0
			(Not received UPE)		
Kitwetwe Primary School	Kitwetwe	Sector Conditional Grant (Non-Wage)	N/A	3,492	1,895
			(UPE Released)		
LCII: Kigulya				209,932	51,403
Item: 263366 Sector Conditional Grant (Wage)					
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Salaries	N/A	87,569	20,485
			(Trs' Salary Paid)		
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Salaries	N/A	49,289	12,195
			(Trs' Salary Paid)		
Kigezi Primary School	Kigezi	Conditional Grant to Primary Salaries	N/A	63,200	15,323
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabaswa Primary School	Kyabaswa	Sector Conditional Grant (Non-Wage)	N/A	5,014	1,727
			(UPE Released)		
Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	N/A	4,859	1,673
			(UPE Released)		
LG Function: Secondary Education				225,108	61,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,108	61,211
LCII: Isimba				225,108	61,211
Item: 263366 Sector Conditional Grant (Wage)					
St. Paul Pakanyi Secondary School	Pakanyi	Conditional Grant to Secondary Salaries	N/A	176,054	46,392
			(Trs' Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Paul Senior Secondary School Pakanyi	Pakanyi Secondary school	Sector Conditional Grant (Non-Wage)	N/A	49,053	14,819
			(USE grant released)		
Sector: Health				210,971	46,333

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,187,567	279,095
<i>LG Function: Primary Healthcare</i>				<i>210,971</i>	<i>46,333</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				210,971	46,333
LCII: Bigando				39,725	7,706
Item: 263366 Sector Conditional Grant (Wage)					
Kijenga HCII	Kijenga	Conditional Grant to PHC Salaries	N/A	35,720	7,037
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	4,005	669
LCII: Isimba				139,977	29,705
Item: 263366 Sector Conditional Grant (Wage)					
Pakanyi HCIII	Pakanyi	Conditional Grant to PHC Salaries	N/A	134,970	28,590
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	5,006	1,115
LCII: Kigulya				31,270	8,922
Item: 263366 Sector Conditional Grant (Wage)					
Kigezi HCII	Kigezi	Conditional Grant to PHC Salaries	N/A	28,266	8,253
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigezi HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	3,004	669
Sector: Water and Environment				59,790	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,790</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,790	0
LCII: Bigando				29,395	0
Item: 312104 Other Structures					
Rehabilitation of a Borehole at Kahara	Kahara PS	Conditional transfer for Rural Water	Being Procured	5,500	0
			(PP 1 Filled)		
Borehole construction at Kagorogoro	Kagorogoro	Conditional transfer for Rural Water	Being Procured	23,895	0
			(PP 1 Filled)		
LCII: Kigulya				30,395	0
Item: 312104 Other Structures					
Rehabilitation of a Borehole at Kitwetwe	Kitwetwe PS	Conditional transfer for Rural Water	Being Procured	6,500	0
			(PP 1 Filled)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		1,187,567	279,095
Borehole construction at Kitwetwe	Kitwetwe	Conditional transfer for Rural Water	Being Procured	23,895	0
			(PP 1 Filled)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Sector: Agriculture				75,360	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kyakamese				860	0
Item: 263101 LG Conditional grants (Current)					
Pakanyi Sub County	Pakanyi	Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				74,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				74,500	0
LCII: Kihaguzi				42,100	0
Item: 312104 Other Structures					
Fish Pond construction	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	18,000	0
			(PP Form 1 Filled)		
Item: 314201 Materials and supplies					
Procurement of fish fingerings	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	13,000	0
			(PP Form 1 Filled)		
Procurement of fish feeds	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	11,100	0
			(PP Form 1 Filled)		
LCII: Labongo				32,400	0
Item: 312202 Machinery and Equipment					
Procurement of a maize mill for a group in Kimengo.	Pakanyi	District Discretionary Development Equalization Grant	Not Started	18,500	0
			(PP Form 1 Filled)		
Item: 314201 Materials and supplies					
Retooling of Apiary demonstration with 50 langstroth hives at Kihonda farm.	Kihonda	District Discretionary Development Equalization Grant	Not Started	6,300	0
			(PP Form 1 Filled)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Procurement of 5000 honey jars, 20 honey harvesting gears and 25 Air tight buckets for Kihonda Farm. Bwijanga United Farmers and BOMIDO for demonstration on value addition for three demonstration groups.	Kihonda Farm	District Discretionary Development Equalization Grant	Not Started	7,600	0
(PP Form 1 Filled)					
Sector: Works and Transport				212,100	1,700
LG Function: District, Urban and Community Access Roads				212,100	1,700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,000	0
LCII: Kiruli				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Pakanyi	Eped, Park	Other Transfers from Central Government	N/A	8,000	0
Output: District Roads Maintenance (URF)				204,100	1,700
LCII: Kihaguzi				7,800	650
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kihaguzi- kyakamese 10,1km	Kihaguzi, Pakanyi	Other Transfers from Central Government	N/A	7,800	650
(Fair with one spot)					
LCII: Kiruli				27,100	200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kitanyata- Mboira 5km	Kitanyata, Kyamutanyata	Other Transfers from Central Government	N/A	4,000	200
(Motorable state)					
Routine maintenance of Kibamba- kaborogota 7.4km	Kibamba, Kaborogota	Other Transfers from Central Government	N/A	5,300	0
(Not started on)					
Routine maintenance of Ibaralibi Alimugonza 24km	Ibaralibi, Kabogota, Alimugonza, Kitanyata	Other Transfers from Central Government	N/A	17,800	0
(Being worked on)					
LCII: Kyakamese				149,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Kisindi-Kihonda	Kihonda	Other Transfers from Central Government	N/A	58,300	0
(Not Started on)					
Spot improvement of Kihaguzi-Kyakamese	Wiaga	Other Transfers from Central Government	N/A	60,000	0
(To start in 3rd qtr)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Routine maintenance kisindi -kihonda 13,4km	PakanyiKihonda	Other Transfers from Central Government	N/A	8,400	0
			(Motorable state)		
Routine maintenance of Pakanyi- Nyakarongo 24km	pakanyi - kitanyata-nyakarongo trading centre	Other Transfers from Central Government	N/A	17,800	0
			(Motorable state)		
Routine maintenance of Kyangamwoyo-Nyakatogo	Nyakatogo,Kyangamwoyo	Other Transfers from Central Government	N/A	4,800	0
			(Being Worked on)		
LCII: Kyatiri Item: 263367 Sector Conditional Grant (Non-Wage)				6,800	0
Routine maintenance kyatiri-Kitanyata 10.1km	Kyatiri, Kitanyata	Other Transfers from Central Government	N/A	6,800	0
			(Motorable state)		
LCII: Labongo Item: 263367 Sector Conditional Grant (Non-Wage)				5,300	300
Routine maintenance of Biraizi- kilanyi 8.3km	Bilaizi, Kilanyi	Other Transfers from Central Government	N/A	5,300	300
			(Motorable state)		
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				7,800	550
Routine maintenance Labongo- kihonda Walyoba 7.2km	Pakanyi,Kihonda	Other Transfers from Central Government	N/A	7,800	550
			(Motorable state)		
Sector: Education				1,803,612	456,634
LG Function: Pre-Primary and Primary Education				1,585,997	396,084
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,585,997	396,084
LCII: Kihaguzi Item: 263366 Sector Conditional Grant (Wage)				299,990	76,652
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Salaries	N/A	92,221	22,933
			(Trs' Salary Paid)		
Bokwe Primary School	Bokwe	Conditional Grant to Primary Salaries	N/A	107,352	26,152
			(Trs' Salary Paid)		
Kibamba Primary School	Kibamba	Conditional Grant to Primary Salaries	N/A	79,939	20,478
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bokwe Primary School	Bokwe	Sector Conditional Grant (Non-Wage)	N/A	7,250	2,512
			(UPE Released)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Kibamba Primary School	Kibamba	Sector Conditional Grant (Non-Wage)	N/A	5,553	1,916
			(UPE Released)		
Alimugonza primary school	Alimugonza	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,661
			(UPE Released)		
LCII: Kiruli Item: 263366 Sector Conditional Grant (Wage)				183,341	49,112
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Salaries	N/A	115,441	30,470
			(Trs' Salary Paid)		
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Salaries	N/A	56,814	14,817
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitanyata Primary School	Kitanyata	Sector Conditional Grant (Non-Wage)	N/A	7,823	2,713
			(UPE Released)		
Nyakarongo Primary School	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	3,263	1,113
			(UPE Released)		
LCII: Kyakamese Item: 263366 Sector Conditional Grant (Wage)				491,112	114,560
Walyoba Primary School	Walyoba	Conditional Grant to Primary Salaries	N/A	123,800	24,085
			(Trs' Salary Paid)		
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Salaries	N/A	62,911	16,144
			(Trs' Salary Paid)		
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Salaries	N/A	51,251	11,828
			(Trs' Salary Paid)		
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Salaries	N/A	76,400	17,261
			(Trs' Salary Paid)		
Karungi Primary School	Karungi	Conditional Grant to Primary Salaries	N/A	62,633	15,293
			(Trs' Salary Paid)		
Waiga Primary School	Waiga	Conditional Grant to Primary Salaries	N/A	82,627	19,642
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakatoogo Primary School	Nyakatoogo	Sector Conditional Grant (Non-Wage)	N/A	4,044	1,387
			(UPE Released)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Waiga Primary School	Waiga	Sector Conditional Grant (Non-Wage)	N/A	5,759	2,339
			(UPE Released)		
Walyoba Primary School	Walyoba	Sector Conditional Grant (Non-Wage)	N/A	6,772	2,344
			(UPE Released)		
Karungi Primary School	Karungi	Sector Conditional Grant (Non-Wage)	N/A	5,567	1,021
			(UPE Released)		
Kisindizi II Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,384	1,155
			(UPE Released)		
Kiyuya Primary School	Kiyuya	Sector Conditional Grant (Non-Wage)	N/A	5,964	2,061
			(UPE Released)		
LCII: Kyatiri				330,986	82,384
Item: 263366 Sector Conditional Grant (Wage)					
Kibibira Primary School	Kibibira	Conditional Grant to Primary Salaries	N/A	80,016	20,030
			(Trs' Salary Paid)		
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Salaries	N/A	76,895	16,574
			(Trs' Salary Paid)		
St Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Salaries	N/A	154,805	38,062
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyambindo Primary School	Nyambindo	Sector Conditional Grant (Non-Wage)	N/A	6,105	2,110
			(UPE Released)		
Kibibira Primary School	Kibibira	Sector Conditional Grant (Non-Wage)	N/A	5,263	1,815
			(UPE Released)		
St. Marys Kyatiri Primary School	Kyatiri	Sector Conditional Grant (Non-Wage)	N/A	7,901	3,793
			(UPE Released)		
LCII: Labongo				280,568	73,375
Item: 263366 Sector Conditional Grant (Wage)					
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Salaries	N/A	61,646	16,975
			(Trs' Salary Paid)		
Kilanyi Muslim Primary School	Kilanyi	Conditional Grant to Primary Salaries	N/A	55,745	14,133
			(Trs' Salary Paid)		
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Salaries	N/A	56,539	15,088
			(Trs' Salary Paid)		

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Salaries	N/A	89,829	21,409
(Trs' Salary Paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kilanyi Primary School	Kilanyi	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
(UPE Released)					
Kilanyi Muslim Primary School	Kilanyi	Sector Conditional Grant (Non-Wage)	N/A	3,404	1,162
(UPE Released)					
Nyakyanika Primary School	Nyakyanika	Sector Conditional Grant (Non-Wage)	N/A	4,610	1,586
(UPE Released)					
Kisindizi Public Primary School	Kisindizi	Sector Conditional Grant (Non-Wage)	N/A	4,644	1,597
(UPE Released)					
LG Function: Secondary Education				216,435	60,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,435	60,550
LCII: Kyakamese				216,435	60,550
Item: 263366 Sector Conditional Grant (Wage)					
Kiyuya Secondary School	Kiyuya	Conditional Grant to Secondary Salaries	N/A	140,852	36,151
(Trs' salary paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyuyua Secondary School	Kiyuya secondary school	Sector Conditional Grant (Non-Wage)	N/A	75,582	24,399
(USE grant released)					
LG Function: Education & Sports Management and Inspection				1,180	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,180	0
LCII: Kyakamese				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of 5 stance latrines constructed at Nyakatoogo primary school	Nyakatoogo	District Equalisation Grant	N/A	600	0
(Site not visited yet)					
LCII: Labongo				580	0
Item: 312104 Other Structures					
Payment of retention for a 5 stance latrine constructed at Kilanyi Primary School	Kilanyi	District Discretionary Development Equalization Grant	Works Underway	580	0
(retention not paid)					
Sector: Health				249,374	50,686

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
<i>LG Function: Primary Healthcare</i>				<i>249,374</i>	<i>50,686</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				249,374	50,686
LCII: Kiruli				40,113	8,839
Item: 263366 Sector Conditional Grant (Wage)					
Kitanyata HCII	Kitanyata	Conditional Grant to PHC Salaries	N/A	35,107	7,724
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	N/A	5,006	1,115
LCII: Kyakamese				15,999	3,431
Item: 263366 Sector Conditional Grant (Wage)					
Alimugonza HCII	Alimugonza	Conditional Grant to PHC Salaries	N/A	15,999	3,431
			(All staff paid)		
LCII: Kyatiri				147,705	28,434
Item: 263366 Sector Conditional Grant (Wage)					
Kyatiri HCIII	Kyatiri H	Conditional Grant to PHC Salaries	N/A	142,699	27,318
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	N/A	5,006	1,115
LCII: Labongo				45,557	9,982
Item: 263366 Sector Conditional Grant (Wage)					
Kilanyi HCII	Kilanyi	Conditional Grant to PHC Salaries	N/A	42,553	9,312
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	N/A	3,004	669
Sector: Water and Environment				32,496	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,496</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Kyakamese				18,000	0
Item: 312104 Other Structures					
Latrine construction at Kaborogota	Kaborogota RGC	Conditional transfer for Rural Water	Being Procured	18,000	0
			(PP 1 Filled)		
Output: Spring protection				8,496	0
LCII: Kihaguzi				4,248	0
Item: 312104 Other Structures					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		2,372,942	509,020
Spring protection at Kituuka Central	Kituuka Central	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
LCII: Kyakamese Item: 312104 Other Structures				4,248	0
Spring protection at Alimugonza	Alimugonza	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	4,248	0
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Kyatiri Item: 312104 Other Structures				6,000	0
Rehabilitation of a Borehole at Nyambindo	Nyambindo PS	Conditional transfer for Rural Water	Being Procured (PP 1 Filled)	6,000	0

Vote: 534 Masindi District**2016/17 Quarter 1****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		LCIV: Masindi Municipal Council		3,870,795	332,267
Sector: Agriculture				59,800	0
LG Function: District Production Services				59,800	0
Capital Purchases					
Output: Administrative Capital				59,800	0
LCII: Civic				29,800	0
Item: 312212 Medical Equipment					
Procurement of one set of Artificial Insemination kit for veterinary office	Veterinary Office	District Discretionary Development Equalization Grant	Not Started	14,800	0
				(PP Form 1 Filled)	
Procurement of 1 set of surgical kit for veterinary office	Veterinary office	District Discretionary Development Equalization Grant	Not Started	15,000	0
				(PP Form 1 Filled)	
LCII: Southern				30,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Laboratory and office block at tsetse station	Tsetse station	District Discretionary Development Equalization Grant	Not Started	30,000	0
				(PP Form 1 Filled)	
Sector: Education				16,885	0
LG Function: Pre-Primary and Primary Education				3,000	0
Capital Purchases					
Output: Classroom construction and rehabilitation				3,000	0
LCII: Civic				3,000	0
Item: 312102 Residential Buildings					
Payment of retention for classrooms constructed in Kabalye Settlement P/S	Kabalye	Conditional Grant to SFG	Completed	3,000	0
				(Retention not paid)	
LG Function: Education & Sports Management and Inspection				13,885	0
Capital Purchases					
Output: Administrative Capital				13,885	0
LCII: Civic				13,885	0
Item: 312203 Furniture & Fixtures					
Connection of Education Office to main generator	Kijunju	District Discretionary Development Equalization Grant	Not Started	5,920	0
				(PP Form 1 Filled)	
Item: 312213 ICT Equipment					
Procurement of full set of computer for Education office	Masindi Education Office	District Equalisation Grant	Not Started	5,465	0
				(PP 1 Form Filled)	

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,870,795	332,267
Procurement of the projector for Education office	Masindi Education Office	District Equalisation Grant	Not Started	2,500	0
(PP 1 Form Filled)					
Sector: Health				1,687,533	304,535
LG Function: Primary Healthcare				6,871	1,960
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,871	1,960
LCII: Southern				6,871	1,960
Item: 291002 Transfers to NGOs					
Nyamigisa HCII		Conditional Grant to PHC - development	N/A	6,871	1,960
LG Function: District Hospital Services				1,680,662	302,575
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				300,000	0
LCII: Civic				299,000	0
Item: 312101 Non-Residential Buildings					
Renovation of outpatient department	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	37,890	0
(PP Form 1 filled)					
Renovation of Mternity ward	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	9,975	0
(95% complete)					
Renovation of Male ward	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	28,091	0
(95% complete)					
Renovation of Isolation ward	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	43,141	0
(PP Form 1 filled)					
Renovation of Drug store	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	3,407	0
(95% complete)					
Renovation of Childrens ward	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	69,228	0
(PP Form 1 filled)					
Rehabilitation of Hospital main road from the Main Gate to Maternity ward	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	62,388	0
(PP Form 1 filled)					
Connection Theatre Drainage system to NWSC for disposal of public sewage	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	3,384	0
(PP Form 1 filled)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,870,795	332,267
Completion emergency VIP latrine for childrens and ntenatl ward	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	996	0
			(95% complete)		
Renovation of Adminstrtion Block	Masindi Hospital	Conditional Grant to PHC - development	Being Procured	40,499	0
			(PP Form 1 filled)		
LCII: Not Specified				1,000	0
Item: 312101 Non-Residential Buildings					
Completion emergency VIP latrine for staff	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	1,000	0
			(90% complete)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				1,380,662	302,575
LCII: Civic				1,380,662	302,575
Item: 263366 Sector Conditional Grant (Wage)					
Masindi Hospital	Masindi Hospital	Conditional Grant to PHC Salaries	N/A	1,380,662	36,807
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Central Cell	Conditional Grant to PHC - development	N/A	0	265,768
			(All staff paid)		
Sector: Water and Environment				35,313	5,107
LG Function: Rural Water Supply and Sanitation				35,313	5,107
<i>Capital Purchases</i>					
Output: Administrative Capital				17,893	0
LCII: Southern				17,893	0
Item: 312201 Transport Equipment					
Yamaha DT 125 Japan made	Tsetse Water Office	Conditional transfer for Rural Water	Being Procured	17,000	0
			(PP 1 Filled)		
Item: 312213 ICT Equipment					
Camera	Tsetse Water Offices	Conditional transfer for Rural Water	N/A	893	0
Output: Shallow well construction				12,513	5,107
LCII: Southern				12,513	5,107
Item: 312104 Other Structures					
Retention for shallow wells constructed in the FY 2015-16	Tsetse Water Office	Conditional transfer for Rural Water	Completed	12,513	5,107
			(Still functional)		
Output: Borehole drilling and rehabilitation				4,907	0
LCII: Civic				4,907	0
Item: 312104 Other Structures					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,870,795	332,267
Retention money for boreholes drilled in the FY 2015-16	Tsetse Water Office	Conditional transfer for Rural Water	Works Underway	4,907	0
			(Defects being done)		
Sector: Public Sector Management				2,071,264	22,626
LG Function: District and Urban Administration				2,061,264	22,626
<i>Capital Purchases</i>					
Output: Administrative Capital				2,061,264	22,626
LCII: Civic				25,845	19,886
Item: 312101 Non-Residential Buildings					
Renovation of the Toilet at the Probation Office at the RDCs Block		District Equalisation Grant	Being Procured	10,000	0
			(Invitation to bid)		
Repair of the Waterborne Toilets at the District Headquarters		District Equalisation Grant	Not Started	7,000	0
			(PP form filled)		
Renovation of the Former Lands Offices		District Equalisation Grant	Being Procured	5,845	0
			(Invitation to bid)		
Item: 312201 Transport Equipment					
Procurement of CAOs vehicle		Other Transfers from Central Government	Completed	0	19,886
			(2nd Final payment)		
Item: 312203 Furniture & Fixtures					
Purchase of sets of Office furniture		Locally Raised Revenues	Not Started	3,000	0
			(PP1 Filled)		
LCII: Western				2,035,419	2,740
Item: 312202 Machinery and Equipment					
Disbursement of NUSAF III funds for Sub projects in the District		Other Transfers from Central Government	Works Underway	2,035,419	2,740
			(Groups being trained)		
LG Function: Local Statutory Bodies				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Civic				10,000	0
Item: 312203 Furniture & Fixtures					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		3,870,795	332,267
Purchase of Executive Table, Chair, Vistors Chairs, Office Curtains, Carpet and TV Screen	Kijungu	Unspent balances – Locally Raised Revenues	Being Procured	10,000	0

(Contract awarded)

Vote: 534 Masindi District**2016/17 Quarter 1****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>		17,400	0
Sector: Agriculture				17,000	0
<i>LG Function: District Production Services</i>				17,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,000	0
LCII: Kisita				17,000	0
Item: 314201 Materials and supplies					
Poultry Hatchery for Kinogozi integrated Project Procured	Kinogozi	District Discretionary Development Equalization Grant	Not Started	17,000	0
(PP Form 1 Filled)					
Sector: Education				400	0
<i>LG Function: Education & Sports Management and Inspection</i>				400	0
<i>Capital Purchases</i>					
Output: Administrative Capital				400	0
LCII: Kihuba				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of 2 classroom constructed at Kabalye settlement	Kabalye	District Equalisation Grant	Completed	400	0
(Site not visited yet)					

Vote: 534 Masindi District**2016/17 Quarter 1****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>		138,425	45,976
Sector: Education				138,425	45,976
LG Function: Skills Development				138,425	45,976
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				138,425	45,976
LCII: Kikwanana				138,425	45,976
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamurasi Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	138,425	45,976
			(Capitation released)		

Vote: 534 Masindi District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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