

**Vote: 534** Masindi District

**2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 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: 3/5/2017

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	972,957	462,553	48%
2a. Discretionary Government Transfers	3,447,197	1,955,600	57%
2b. Conditional Government Transfers	14,106,232	7,101,480	50%
2c. Other Government Transfers	2,569,179	166,780	6%
4. Donor Funding	342,266	92,523	27%
<b>Total Revenues</b>	<b>21,437,831</b>	<b>9,778,937</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,813,071	1,571,270	1,539,162	33%	32%	98%
2 Finance	445,123	324,862	313,947	73%	71%	97%
3 Statutory Bodies	613,080	286,927	286,292	47%	47%	100%
4 Production and Marketing	1,429,247	631,139	234,724	44%	16%	37%
5 Health	4,122,505	2,032,821	1,712,790	49%	42%	84%
6 Education	7,179,621	3,422,496	3,276,822	48%	46%	96%
7a Roads and Engineering	903,705	390,832	346,132	43%	38%	89%
7b Water	340,146	202,198	131,777	59%	39%	65%
8 Natural Resources	333,432	134,659	132,969	40%	40%	99%
9 Community Based Services	831,103	245,615	244,050	30%	29%	99%
10 Planning	339,889	141,288	133,578	42%	39%	95%
11 Internal Audit	86,909	38,015	36,394	44%	42%	96%
<b>Grand Total</b>	<b>21,437,831</b>	<b>9,422,120</b>	<b>8,388,637</b>	<b>44%</b>	<b>39%</b>	<b>89%</b>
Wage Rec't:	10,793,067	5,270,422	4,879,511	49%	45%	93%
Non Wage Rec't:	5,992,300	2,744,756	2,684,646	46%	45%	98%
Domestic Dev't	4,310,197	1,314,418	734,828	30%	17%	56%
Donor Dev't	342,266	92,523	89,651	27%	26%	97%

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

By the end of Second quarter out of the annual Budget of shs. 21,437,831,000, a total sum of shs. 9,778,937,000 (46%) 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), cumulatively by the end of the Quarter, a total sum of Ushs. 9,223,861,000 (45.8%) 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 were still ongoing, thus community projects for funding had not yet been indentified and approved. A fair Local revenue performance (48%) was recorded. This was as a result of increased revenue mobilization and collection supervision. A poor performance of 27% was recorded under donor.

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## **Vote: 534** Masindi District

## **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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Out of the total sum of Shs. 9,778,937,000 received shs. 9,422,120,000 (96% against actual receipt and 44% against annual budget) was transferred to various departments. The balance that remained un transferred was mainly District Unconditional Wage, where transfers to Departments are determined by staff in post. A sub substantial amount of DDEG for LLGs also remained as the procurement process was still ongoing. By the end of the quarter out of the funds received and released, cumulatively the department's expenditure stood at Ushs. 8,388,637,000 (89% against releases, 86% against receipts and 39% 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 just been started on and capacity of some Contractors was wanting.

**Vote: 534** Masindi District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>972,957</b>	<b>462,553</b>	<b>48%</b>
Educational/Instruction related levies		830	
Miscellaneous	7,695	4,277	56%
Market/Gate Charges	197,252	90,914	46%
Locally Raised Revenues	17,387	17,387	100%
Local Service Tax	180,000	162,129	90%
Local Government Hotel Tax	3,208	0	0%
Other Fees and Charges	60,450	18,269	30%
Land Fees	50,969	13,593	27%
Inspection Fees	2,410	160	7%
Business licences	64,021	31,342	49%
Application Fees	4,738	1,278	27%
Animal & Crop Husbandry related levies	190,941	78,816	41%
Agency Fees	49,140	1,875	4%
Advertisements/Billboards	1,681	0	0%
Advance Recoveries	2,200	0	0%
Liquor licences	10,292	4,197	41%
Sale of non-produced government Properties/assets	1,200	601	50%
Park Fees	11,462	5,744	50%
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	1,974	20%
Registration of Businesses	5,855	5,208	89%
Rent & Rates from private entities	23,280	4,758	20%
Sale of (Produced) Government Properties/assets	30,151	6,669	22%
Court Filing Fees	2,100	0	0%
Other licences	41,207	12,534	30%
<b>2a. Discretionary Government Transfers</b>	<b>3,447,197</b>	<b>1,955,600</b>	<b>57%</b>
District Discretionary Development Equalization Grant	1,392,013	928,009	67%
District Unconditional Grant (Non-Wage)	596,190	298,095	50%
District Unconditional Grant (Wage)	1,458,993	729,497	50%
<b>2b. Conditional Government Transfers</b>	<b>14,106,232</b>	<b>7,101,480</b>	<b>50%</b>
Pension for Local Governments	1,288,068	644,034	50%
Transitional Development Grant	394,872	245,565	62%
Sector Conditional Grant (Wage)	9,334,074	4,667,037	50%
Sector Conditional Grant (Non-Wage)	1,976,426	762,664	39%
General Public Service Pension Arrears (Budgeting)	293,270	293,270	100%
Gratuity for Local Governments	344,629	172,315	50%
Development Grant	474,893	316,595	67%
<b>2c. Other Government Transfers</b>	<b>2,569,179</b>	<b>166,780</b>	<b>6%</b>
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	141,200	103%
<b>4. Donor Funding</b>	<b>342,266</b>	<b>92,523</b>	<b>27%</b>
CARTER Centre	52,000	0	0%
Donor Funding	57,824	57,824	100%

**Vote: 534** Masindi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	16,000	0	0%
Infectious Disease Institute (IDI)	25,000	14,671	59%
Neglected Tropical Diseases/ENVISION	35,000	20,028	57%
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%
<b>Total Revenues</b>	<b>21,437,831</b>	<b>9,778,937</b>	<b>46%</b>

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

A fair performance of Local Revenue was realized for the period under review. Out of the annual budget (Shs. 972,957,000), by the end of second quarter, local revenue performance stood at 48%.

Over performance was noted on the following line items; Local service Tax (90%), Miscellaneous (56%) and registration of Businesses (89%). This was achieved as a result of increased intensive enumeration and assessment, supervision and monitoring. On the other hand the following items registered poor performance: Local Hotel Tax, Property related levies and Court filing fees, all of which performed at 0%.

**(ii) Cumulative Performance for Central Government Transfers**

Transfers from central Government averagely performed as planned. 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 period under review, cumulatively a total sum of Ushs. 9,223,861,000 (45.8%) 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) whose performance stood at 6%. Poor performance under Other Government Transfers was so due to the fact that preliminaries for NUSAF activities was still ongoing, thus community projects had not yet been identified and approved for funding.

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

Donor funding continued to perform below average. Out of the budgeted sum of Shs. 342,266,000, by the end of the period under review, Shs. 92,523,000 (27%) was received. Save for Infectious Disease Institute and Neglected Tropical Disease by the end of second quarter the rest of the Donors had not contributed any coin to the treasury.

**Vote: 534** Masindi District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,608,108	1,455,745	56%	651,527	588,742	90%
General Public Service Pension Arrears (Budgeting)	293,270	293,270	100%	73,318	0	0%
Pension for Local Governments	1,288,068	644,034	50%	322,017	322,017	100%
Gratuity for Local Governments	344,629	172,315	50%	86,157	86,157	100%
Locally Raised Revenues	127,485	63,211	50%	31,371	31,962	102%
Other Transfers from Central Government		3,471		0	3,471	
Multi-Sectoral Transfers to LLGs	161,984	101,759	63%	40,496	59,785	148%
District Unconditional Grant (Non-Wage)	91,327	45,664	50%	22,832	22,832	100%
District Unconditional Grant (Wage)	301,345	132,023	44%	75,336	62,519	83%
<i>Development Revenues</i>	2,204,963	115,525	5%	550,491	51,148	9%
Locally Raised Revenues	3,000	3,000	100%	0	0	
Other Transfers from Central Government	2,035,419	25,580	1%	508,855	0	0%
Multi-Sectoral Transfers to LLGs	87,000	33,916	39%	21,750	18,005	83%
District Discretionary Development Equalization Grant	79,543	53,029	67%	19,886	33,143	167%
<b>Total Revenues</b>	<b>4,813,071</b>	<b>1,571,270</b>	<b>33%</b>	<b>1,202,018</b>	<b>639,890</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,608,108	1,455,745	56%	651,527	597,279	92%
Wage	301,345	132,023	44%	75,336	67,664	90%
Non Wage	2,306,763	1,323,722	57%	576,191	529,615	92%
<i>Development Expenditure</i>	2,204,963	83,417	4%	550,491	43,870	8%
Domestic Development	2,204,963	83,417	4%	550,491	43,870	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,813,071</b>	<b>1,539,162</b>	<b>32%</b>	<b>1,202,018</b>	<b>641,149</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,108	1%			
Domestic Development		32,108	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,108</b>	<b>1%</b>			

By the close of second quarter, a 33% and 53% performance in receipt against annual budget and quarterly budget was recorded. On the Expenditure side, the department was able to spend 32% against the annual budget and 53% against the quarter planned Budget. Notable expenditure on wage stood at 44% and non wage at 57% and Domestic development was at 4% against the annual Budget.

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

The total sum of Shs. 32,108,000 that remained unspent was mainly for Renovation of the Old Lands Office, Renovation of the Toilets at the District Headquarters and Probation Offices where Service Providers had not yet been secured.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	80	95
%age of staff appraised	95	95
%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	2
Availability and implementation of LG capacity building policy and plan	Yes	NO
No. of monitoring visits conducted	4	2
%age of staff trained in Records Management	29	5
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
<b>Function Cost (UShs '000)</b>	<b>4,813,071</b>	<b>1,539,162</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,813,071</b>	<b>1,539,162</b>

Government programs monitored, printed pay slips for staff, submitted pay change reports and pension files to MoPS. Paid pension arrears and gratuity, 6 radio programmes held and staff appointed and confirmed in services.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,242	189,421	45%	103,964	105,177	101%
Locally Raised Revenues	55,580	20,251	36%	13,548	13,647	101%
Multi-Sectoral Transfers to LLGs	176,988	78,476	44%	44,247	45,969	104%
District Unconditional Grant (Non-Wage)	57,578	28,789	50%	14,395	14,395	100%
District Unconditional Grant (Wage)	127,096	61,905	49%	31,774	31,166	98%
<i>Development Revenues</i>	27,880	135,441	486%	6,970	83,888	1204%
Multi-Sectoral Transfers to LLGs	17,003	128,190	754%	4,251	79,356	1867%
District Discretionary Development Equalization Gran	10,878	7,252	67%	2,719	4,532	167%
<b>Total Revenues</b>	<b>445,123</b>	<b>324,862</b>	<b>73%</b>	<b>110,934</b>	<b>189,065</b>	<b>170%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,242	185,757	45%	103,964	102,595	99%
Wage	127,096	59,314	47%	31,774	29,657	93%
Non Wage	290,147	126,443	44%	72,190	72,938	101%
<i>Development Expenditure</i>	27,880	128,190	460%	6,970	79,356	1139%
Domestic Development	27,880	128,190	460%	6,970	79,356	1139%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>445,123</b>	<b>313,947</b>	<b>71%</b>	<b>110,934</b>	<b>181,951</b>	<b>164%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,663	1%			
<i>Development Balances</i>		7,252	26%			
Domestic Development		7,252	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,915</b>	<b>2%</b>			

By the end of quarter two, receipts performance stood at 73% against annual receipts and 170% against planned quarter. The annual and quarterly over performance was as a result of Multisectoral transfers especially under development revenues. In terms of expenditure, 164% against quarter planned expenditure and cumulatively 71% against annual Budget was spent in quarter two. Over performance under expenditure was due to the expenditures controlled by LLGs that was incurred under Multisectoral Transfers.

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

The unspent funds worth shillings 10,915,000 was for Office consumables, mainly fuel, office stationery and accountalbe stationery.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 6 2017	15 06 2017
Value of LG service tax collection	180000000	96174000
Value of Other Local Revenue Collections	775571000	202345000
Date of Approval of the Annual Workplan to the Council	15 05 2017	15 05 2017
Date for presenting draft Budget and Annual workplan to the Council	15 03 2017	15 03 2017
Date for submitting annual LG final accounts to Auditor General	30 08 2017	30 08 2017
<b><i>Function Cost (UShs '000)</i></b>	<b>445,123</b>	<b>313,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,123</b>	<b>313,947</b>

The following were notable achievements;carried out revenue mobilization and collection, responded to internal and external audit queries, Second quarter Budget performance report prepared, the process of statutory audit was finalised, and held 3 departmental meetings.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	603,080	270,995	45%	150,770	136,267	90%
Locally Raised Revenues	122,183	47,255	39%	30,546	19,188	63%
Multi-Sectoral Transfers to LLGs	71,051	44,509	63%	17,763	27,929	157%
District Unconditional Grant (Non-Wage)	187,675	93,837	50%	46,919	46,919	100%
District Unconditional Grant (Wage)	222,171	85,393	38%	55,543	42,232	76%
<i>Development Revenues</i>	10,000	15,932	159%	0	625	
Locally Raised Revenues	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs		5,932		0	625	
<b>Total Revenues</b>	<b>613,080</b>	<b>286,927</b>	<b>47%</b>	<b>150,770</b>	<b>136,892</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	603,080	270,995	45%	150,770	148,379	98%
Wage	222,171	85,393	38%	55,543	42,290	76%
Non Wage	380,909	185,601	49%	95,227	106,089	111%
<i>Development Expenditure</i>	10,000	15,297	153%	0	9,990	
Domestic Development	10,000	15,297	153%	0	9,990	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>613,080</b>	<b>286,292</b>	<b>47%</b>	<b>150,770</b>	<b>158,369</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		635	6%			
Domestic Development		635	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>635</b>	<b>0%</b>			

A 47% and 91% receipts performance, against annual and quarter budget, respectively was recorded in quarter two. Under performance in receipts is mainly due less releases on wage due lack of a substantive District Service Commission Chairperson. Out of the total receipts, the sector was able to spend 47% and 105% against its annual and quarterly planned expenditure, respectively. Expenditure on wage stood at 38% and non wage at 49% against the annual budget.

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

Shs. 635,000 that remained unspent was for the allowances that was not paid to the Committee members as monitoring of government programs was still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	600	105
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	6	3
No of minutes of Council meetings with relevant resolutions	8	4
<b>Function Cost (US\$ '000)</b>	<b>613,080</b>	<b>286,292</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>613,080</b>	<b>286,292</b>

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	602,107	297,283	49%	150,527	149,871	100%
Sector Conditional Grant (Wage)	329,846	164,923	50%	82,462	82,462	100%
Sector Conditional Grant (Non-Wage)	59,849	29,925	50%	14,962	14,962	100%
Locally Raised Revenues	13,717	2,794	20%	3,429	1,675	49%
Multi-Sectoral Transfers to LLGs	9,191	4,139	45%	2,298	3,023	132%
District Unconditional Grant (Wage)	189,504	95,503	50%	47,376	47,750	101%
<i>Development Revenues</i>	827,140	333,856	40%	206,785	232,976	113%
Development Grant	61,067	40,712	67%	15,267	25,445	167%
Multi-Sectoral Transfers to LLGs	432,525	70,779	16%	108,131	68,553	63%
District Discretionary Development Equalization Gran	333,547	222,365	67%	83,387	138,978	167%
<b>Total Revenues</b>	<b>1,429,247</b>	<b>631,139</b>	<b>44%</b>	<b>357,312</b>	<b>382,847</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	602,107	198,497	33%	150,527	102,236	68%
Wage	519,350	161,640	31%	129,837	81,879	63%
Non Wage	82,757	36,857	45%	20,689	20,356	98%
<i>Development Expenditure</i>	827,140	36,227	4%	206,785	32,459	16%
Domestic Development	827,140	36,227	4%	206,785	32,459	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,429,247</b>	<b>234,724</b>	<b>16%</b>	<b>357,312</b>	<b>134,695</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98,786	16%			
<i>Development Balances</i>		297,629	36%			
Domestic Development		297,629	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>396,415</b>	<b>28%</b>			

The second quarter out turn in receipts stood at 44% performance against annual budget and 107% against the planned quarter. The over performance in receipts was mainly under development revenue. At close of the quarter, the department's expenditure stood at 16% and 38% against annual and quarterly planned budgets respectively. 58% was spent on wage, 98% on non wage and 16% on domestic development.

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

Shs.396,415,000 (16%) remained as unspent. Shs. 98,786,000 was mainly wage meant for recruitment of extension workers in the sudcounties and Shs. 297,629,000 for domestic development investments where procurement was still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	8	4
No. of livestock vaccinated	695000	341500
No of livestock by types using dips constructed	9000	5350
No. of livestock by type undertaken in the slaughter slabs	60000	32000
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	1500	639
Number of anti vermin operations executed quarterly	20	10
No. of parishes receiving anti-vermin services	20	20
No. of tsetse traps deployed and maintained	424	99
No of plant marketing facilities constructed	0	13000
<b>Function Cost (US\$ '000)</b>	<b>1,393,900</b>	<b>219,025</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	2
No of cooperative groups supervised	12	7
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	10	4
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	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	50	57
No of businesses issued with trade licenses	100	50
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	50	60
No. of enterprises linked to UNBS for product quality and standards	10	2
<b>Function Cost (US\$ '000)</b>	<b>25,046</b>	<b>11,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,429,247</b>	<b>234,724</b>

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,512,510	1,747,150	50%	878,127	874,585	100%
Sector Conditional Grant (Wage)	3,193,498	1,596,749	50%	798,374	798,374	100%
Sector Conditional Grant (Non-Wage)	291,312	145,656	50%	72,828	72,828	100%
Locally Raised Revenues	15,703	2,988	19%	3,926	2,234	57%
Multi-Sectoral Transfers to LLGs	9,564	540	6%	2,391	540	23%
District Unconditional Grant (Non-Wage)	2,433	1,217	50%	608	608	100%
<i>Development Revenues</i>	609,995	285,671	47%	139,881	159,699	114%
Transitional Development Grant	326,524	200,000	61%	81,631	125,000	153%
Donor Funding	268,472	85,171	32%	54,500	34,699	64%
Multi-Sectoral Transfers to LLGs	15,000	500	3%	3,750	0	0%
<b>Total Revenues</b>	<b>4,122,505</b>	<b>2,032,821</b>	<b>49%</b>	<b>1,018,008</b>	<b>1,034,284</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,512,510	1,490,577	42%	878,127	746,524	85%
Wage	3,193,498	1,344,335	42%	798,374	672,308	84%
Non Wage	319,012	146,242	46%	79,753	74,216	93%
<i>Development Expenditure</i>	609,995	222,212	36%	139,881	171,740	123%
Domestic Development	341,524	139,914	41%	85,381	139,914	164%
Donor Development	268,472	82,298	31%	54,500	31,827	58%
<b>Total Expenditure</b>	<b>4,122,505</b>	<b>1,712,790</b>	<b>42%</b>	<b>1,018,008</b>	<b>918,264</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		256,572	7%			
<i>Development Balances</i>		63,459	10%			
Domestic Development		60,586	18%			
Donor Development		2,872	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>320,031</b>	<b>8%</b>			

Except Multi-sectoral transfers and local revenue, overall receipts in quarter two were released as planned. Receipts performance stood at 49% (50% for recurrent and 47% development) against the annual budget, while at quarter level the performance was 100% and 114%, respectively. In terms of expenditure, the sector spent 42% against the annual budget, 42% and 36% was spent on recurrent and development respectively. Under expenditure is mainly due to uncompleted recruitment exercise and delayed completion of the renovation of Masindi Hospital.

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

8% of the receipts remained unspent. The funds were for capital projects under Masindi Hospital rehabilitation and wages that was not paid as the process for recruitment was still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	900000000	356089256
Value of health supplies and medicines delivered to health facilities by NMS	900000000	356089256
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	28
Number of outpatients that visited the NGO Basic health facilities	16000	8072
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	109
Number of trained health workers in health centers	168	268
No of trained health related training sessions held.	1040	283
Number of outpatients that visited the Govt. health facilities.	198329	131821
Number of inpatients that visited the Govt. health facilities.	6240	1875
No and proportion of deliveries conducted in the Govt. health facilities	2260	1419
% age of approved posts filled with qualified health workers	80	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	40
No of children immunized with Pentavalent vaccine	12600	4084
<b>Function Cost (US\$ '000)</b>	<b>1,918,192</b>	<b>792,432</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	85	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	5417
No. and proportion of deliveries in the District/General hospitals	4200	2140
Number of total outpatients that visited the District/ General Hospital(s).	76000	16501
No of Hospitals rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,680,662</b>	<b>748,045</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>523,651</b>	<b>172,313</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,122,505</b>	<b>1,712,790</b>

No major capital investments were under taken, major outputs realized were 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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,828,608	3,245,510	48%	1,712,402	1,490,160	87%
Sector Conditional Grant (Wage)	5,810,730	2,905,365	50%	1,452,683	1,452,683	100%
Sector Conditional Grant (Non-Wage)	895,485	285,057	32%	223,871	7,062	3%
Locally Raised Revenues	20,350	11,496	56%	5,088	8,133	160%
Other Transfers from Central Government	7,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	3,863	1,000	26%	966	1,000	104%
District Unconditional Grant (Non-Wage)	15,164	7,582	50%	3,791	3,791	100%
District Unconditional Grant (Wage)	76,016	35,010	46%	19,004	17,492	92%
<i>Development Revenues</i>	351,013	176,985	50%	87,753	117,877	134%
Development Grant	183,905	122,603	67%	45,976	76,627	167%
Transitional Development Grant	42,000	28,000	67%	10,500	17,500	167%
Multi-Sectoral Transfers to LLGs	125,108	26,382	21%	31,277	23,750	76%
<b>Total Revenues</b>	<b>7,179,621</b>	<b>3,422,496</b>	<b>48%</b>	<b>1,800,155</b>	<b>1,608,037</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,828,608	3,210,763	47%	1,707,152	1,480,132	87%
Wage	5,886,746	2,905,628	49%	1,470,644	1,451,946	99%
Non Wage	941,862	305,135	32%	236,508	28,186	12%
<i>Development Expenditure</i>	351,013	66,059	19%	93,004	63,428	68%
Domestic Development	351,013	66,059	19%	93,004	63,428	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,179,621</b>	<b>3,276,822</b>	<b>46%</b>	<b>1,800,155</b>	<b>1,543,560</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,747	1%			
<i>Development Balances</i>		110,926	32%			
Domestic Development		110,926	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,673</b>	<b>2%</b>			

By the end of the second quarter, receipts amounted to 48% against annual budget. The sector's under performance was noted under; Sector Conditional Grant non wage, Other transfers from Central Government and Multi-sectoral transfers to LLG. The sector's expenditure stood at 46% against total annual budget. Recurrent expenditure stood at 47% while Domestic expenditure at 19%.

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

Shs.110,926,000=(2%) for domestic development was not spent because capital or civil works were not yet executed while 34,747,000= was for recruitment which had not yet been approved.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	40
No. of Students passing in grade one	230	0
No. of pupils sitting PLE	2700	2700
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
<b>Function Cost (UShs '000)</b>	<b>5,703,646</b>	<b>2,675,278</b>
<b>Function: 0782 Secondary Education</b>		
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	288
<b>Function Cost (UShs '000)</b>	<b>1,052,728</b>	<b>466,822</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	434	434
<b>Function Cost (UShs '000)</b>	<b>180,992</b>	<b>45,976</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	182
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>242,255</b>	<b>88,746</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,179,621</b>	<b>3,276,822</b>

196 Primary and secondary schools were inspected at least twice a term. Retention for Staff house constructed at Kikingura Primary School was paid, 296 Headteachers, P.4 and P.5 teachers were trained in curriculum interpretation, four construction sites were handed over to the contractors, 15 Community sensitization meetings were held in both Primary and Secondary Schools, 798 teachers were appraised and 2766 candidates sat for primary Leaving Examination 2016.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	787,900	313,628	40%	196,975	174,873	89%
Sector Conditional Grant (Non-Wage)	637,127	255,700	40%	159,282	145,595	91%
Locally Raised Revenues	23,463	3,222	14%	5,866	1,932	33%
District Unconditional Grant (Non-Wage)	16,634	8,317	50%	4,158	4,158	100%
District Unconditional Grant (Wage)	110,675	46,390	42%	27,669	23,188	84%
<i>Development Revenues</i>	115,806	77,204	67%	28,951	48,252	167%
District Discretionary Development Equalization Gran	115,806	77,204	67%	28,951	48,252	167%
<b>Total Revenues</b>	<b>903,705</b>	<b>390,832</b>	<b>43%</b>	<b>225,926</b>	<b>223,125</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	787,900	268,928	34%	196,975	196,808	100%
Wage	110,675	46,390	42%	27,669	23,188	84%
Non Wage	677,224	222,539	33%	169,306	173,621	103%
<i>Development Expenditure</i>	115,806	77,204	67%	28,951	75,154	260%
Domestic Development	115,806	77,204	67%	28,951	75,154	260%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>903,705</b>	<b>346,132</b>	<b>38%</b>	<b>225,926</b>	<b>271,962</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,700	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,700</b>	<b>5%</b>			

The department received 43% against annual budget and. In the planned quarterly receipts, the sector performed at 99%. The Annual sector's under performance was mainly due to the Locally raised revenues 14% going to critical Department like Administration, and Sector Conditional Grant Wage 40% due to lack of some staff. However, there was an over performance on Discretionary Development Grant at 67%. due the expected high output in the quarter.

Out of the total sum received, the sector was able to spend 38% against total annual budget and 120% against quarterly planned expenditure. The High quarterly expenditure was due to added funds from Uganda road fund to complete the emergencies on Kiizi swamp, Kyangamwoyo swamp and reshaping on the Kiizi- Kyamaiso road 12Km at 260% & the Sector Unconditional grant none wage at 105% due to work done on Isimba- Kitoka road, on the other hand, under performance was noticed on the District un conditional grant, Wage at 84% due to Missing staff that are to recruited.

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

The unspent balance of 5% was for the payment of Road Gangs that had not yet completed their assignments and Mechanical imprest for repairs of the road equipment.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	350	320
Length in Km of District roads periodically maintained	8	0
No. of bridges maintained	3	0
Length in Km. of rural roads rehabilitated	4	12
No of bottle necks removed from CARs	5	0
<b>Function Cost (UShs '000)</b>	<b>878,999</b>	<b>339,988</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>24,706</b>	<b>6,144</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>903,705</b>	<b>346,132</b>

Manual Routine Maintenance of 320Km, Rehabilitation/ bridging of Kijunjubwa- Kyamaiso road-12Km and Kiizi swanp, Periodic Maintenance of Isimba-Kitoka road 6KM, inspected and repaired of,3Plants,15vehicles& 45motocycles works supervised on the15 Buliding sites.under cinstruction/.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,226	34,251	39%	25,390	17,132	67%
Sector Conditional Grant (Non-Wage)	42,333	21,166	50%	13,917	10,583	76%
Multi-Sectoral Transfers to LLGs	172	0	0%	43	0	0%
District Unconditional Grant (Wage)	45,720	13,085	29%	11,430	6,549	57%
<i>Development Revenues</i>	251,921	167,947	67%	96,670	104,967	109%
Development Grant	229,921	153,280	67%	91,170	95,800	105%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
<b>Total Revenues</b>	<b>340,146</b>	<b>202,198</b>	<b>59%</b>	<b>122,061</b>	<b>122,099</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,225	31,063	35%	22,731	15,085	66%
Wage	45,720	11,662	26%	11,430	5,838	51%
Non Wage	42,505	19,400	46%	11,301	9,247	82%
<i>Development Expenditure</i>	251,921	100,715	40%	99,330	88,914	90%
Domestic Development	251,921	100,715	40%	99,330	88,914	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>340,146</b>	<b>131,777</b>	<b>39%</b>	<b>122,061</b>	<b>103,999</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,188	4%			
<i>Development Balances</i>		67,233	27%			
Domestic Development		67,233	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,421</b>	<b>21%</b>			

Cumulatively, the sector has received 59% of the annual budget. During the quarter, the sector received 100% of its planned quarter budget. Overall expenditure stood at 39% of annual planned budget and 85% of the quarterly budget. Low expenditure was due to the fact that drilling work was not done in the quarter and there has been no appointment of a substantive District Water Officer, thus less expenditure on wage.

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

The unspent balance was for deep well drilling, 1 public latrine construction and payment for a new motorcycle. These activities will be done in quarter 3.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	21	11
No. of water points tested for quality	4	0
No. of District Water Supply and Sanitation Coordination Meetings	5	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	4	0
No. of water points rehabilitated	5	5
% 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	10
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	11
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	5	5
<b>Function Cost (UShs '000)</b>	<b>340,146</b>	<b>131,777</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>340,146</b>	<b>131,777</b>

Overall the following outputs were registered; protection of 11 springs, rehabilitation of 5 boreholes, geophysical survey for the 4 deep boreholes, 150 advocacy meetings, home improvement campaigns in Ntooma and Kitamba parishes, some retention fees were paid after the expiry of defects liability period.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	256,541	83,267	32%	64,135	43,763	68%
Sector Conditional Grant (Non-Wage)	5,981	2,991	50%	1,495	1,495	100%
Locally Raised Revenues	34,352	9,217	27%	8,588	7,328	85%
Multi-Sectoral Transfers to LLGs	28,459	0	0%	7,115	0	0%
District Unconditional Grant (Non-Wage)	29,932	14,966	50%	7,483	7,483	100%
District Unconditional Grant (Wage)	157,818	56,094	36%	39,454	27,457	70%
<i>Development Revenues</i>	76,891	51,392	67%	19,223	19,152	100%
Multi-Sectoral Transfers to LLGs	47,931	32,085	67%	11,983	7,085	59%
District Discretionary Development Equalization Gran	28,960	19,307	67%	7,240	12,067	167%
<b>Total Revenues</b>	<b>333,432</b>	<b>134,659</b>	<b>40%</b>	<b>83,358</b>	<b>62,915</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	256,541	81,642	32%	64,135	43,728	68%
Wage	157,818	56,040	36%	39,454	27,403	69%
Non Wage	98,723	25,602	26%	24,681	16,326	66%
<i>Development Expenditure</i>	76,891	51,327	67%	19,223	19,087	99%
Domestic Development	76,891	51,327	67%	19,223	19,087	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>333,432</b>	<b>132,969</b>	<b>40%</b>	<b>83,358</b>	<b>62,815</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,625	1%			
<i>Development Balances</i>		65	0%			
Domestic Development		65	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,689</b>	<b>1%</b>			

In the second quarter, a cumulative outturn of Shs. 134,659,000 (40%) had been realised. The short fall in receipts was attributed to Local revenue where allocation is based on collections and wages which were lower than expected as a result of non existence of the head of the Department. On the annual basis the sector spent only 40%, of which 32% was recurrent and 67% development.

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

The 1% of receipts that remained un spent at the end of the quarter, was for payment of Private Service providers (Cleaners) and Office consumables.

**(ii) Highlights of Physical Performance**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	300	138
No. of monitoring and compliance surveys/inspections undertaken	16	2
No. of Water Shed Management Committees formulated	4	2
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	20	14
<b>Function Cost (US\$ '000)</b>	333,432	<b>132,969</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>333,432</b>	<b>132,969</b>

Major out puts delivered in the quarter were;initiated process to secure land titles for government lands, collected over 4,500,000/ as land revenues,reviewed applications for land registration Maintained 10 hectares of trees at Kirebe Local Forest Reserve, regulated Harvesting of trees for timber and Charcoal, over two million ug.shs. (2,019,100/=) collected as forest revenue, conducted environmental compliance surveys and inspections, conducted 12 Forest patrols, 8 court sessions on Land disputes attended, opened 6 land boundaries of disputed lands.conducted environmental compliance surveys, initiated development of sub county wetlands action plans, inspected planted pilars along and or demarcated Nyangahya- Kiyanga - Kitontoro wetland systems (over 60 ha of wetland boundary demarcated). Held 1 physical planning committee meeting and approved 15 building plans

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	732,415	217,992	30%	183,104	179,650	98%
Sector Conditional Grant (Non-Wage)	44,339	22,169	50%	11,085	11,085	100%
Locally Raised Revenues	19,809	9,771	49%	4,952	6,331	128%
Other Transfers from Central Government	389,759	0	0%	97,440	0	0%
Multi-Sectoral Transfers to LLGs	154,015	141,689	92%	38,504	139,789	363%
District Unconditional Grant (Non-Wage)	14,461	7,231	50%	3,615	3,615	100%
District Unconditional Grant (Wage)	110,032	37,133	34%	27,508	18,830	68%
<i>Development Revenues</i>	98,688	27,622	28%	22,834	11,747	51%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	25,795	7,353	29%	4,611	0	0%
Multi-Sectoral Transfers to LLGs	43,545	11,121	26%	10,886	9,935	91%
District Discretionary Development Equalization Gran	25,000	6,250	25%	6,250	0	0%
<b>Total Revenues</b>	<b>831,103</b>	<b>245,615</b>	<b>30%</b>	<b>205,938</b>	<b>191,397</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	732,415	216,428	30%	181,266	178,086	98%
Wage	110,032	37,133	34%	27,508	18,830	68%
Non Wage	622,383	179,296	29%	153,758	159,256	104%
<i>Development Expenditure</i>	98,688	27,622	28%	24,672	13,720	56%
Domestic Development	72,893	20,270	28%	18,223	13,720	75%
Donor Development	25,795	7,353	29%	6,449	0	0%
<b>Total Expenditure</b>	<b>831,103</b>	<b>244,050</b>	<b>29%</b>	<b>205,938</b>	<b>191,805</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,564	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,564</b>	<b>0%</b>			

By the end of Second Quarter, the cumulative receipts performance stood at 30%, of which recurrent revenue was 30% and development 28%. On the planned quarter, the performance was 93% (98% recurrent and 51% development). The major cause of the short fall was due to non release of funds under other Government Transfers as Youth and Women projects for funding had not yet been approved for funding. The other causes for the shortfall arose from donors not fulfilling their obligations and the vacant position of the District Community Development Officer. All most the sectors expenditure matched with the releases, where by the end of the quarter it stood at 29%.

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

The unspent balance of shs. 1,564,000 was for purchase of office consumables.

**(ii) Highlights of Physical Performance**

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



**Vote: 534** Masindi District**2016/17 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	120	52
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	50	53
No. of children cases ( Juveniles) handled and settled	60	31
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	1	2
<b><i>Function Cost (UShs '000)</i></b>	<b>831,103</b>	<b>244,050</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>831,103</b>	<b>244,050</b>

Major outputs delivered by the sector were; 24 Juveniles resettled, 377 family disputes settled, 27 children resettled at family level, and 60 CBOs registered.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	275,633	129,423	47%	68,658	76,498	111%
Locally Raised Revenues	42,839	18,745	44%	10,460	14,445	138%
Multi-Sectoral Transfers to LLGs	118,034	66,021	56%	29,508	39,725	135%
District Unconditional Grant (Non-Wage)	39,565	19,783	50%	9,891	9,891	100%
District Unconditional Grant (Wage)	75,195	24,875	33%	18,799	12,437	66%
<i>Development Revenues</i>	64,256	11,865	18%	16,064	8,312	52%
Donor Funding	48,000	0	0%	12,000	0	0%
Multi-Sectoral Transfers to LLGs	2,044	2,390	117%	511	2,390	468%
District Discretionary Development Equalization Gran	14,212	9,475	67%	3,553	5,922	167%
<b>Total Revenues</b>	<b>339,889</b>	<b>141,288</b>	<b>42%</b>	<b>84,722</b>	<b>84,810</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	275,633	124,867	45%	68,658	81,778	119%
Wage	75,195	24,875	33%	18,799	12,437	66%
Non Wage	200,438	99,993	50%	49,859	69,341	139%
<i>Development Expenditure</i>	64,256	8,711	14%	16,064	7,580	47%
Domestic Development	16,256	8,711	54%	4,064	7,580	187%
Donor Development	48,000	0	0%	12,000	0	0%
<b>Total Expenditure</b>	<b>339,889</b>	<b>133,578</b>	<b>39%</b>	<b>84,722</b>	<b>89,359</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,556	2%			
<i>Development Balances</i>		3,154	5%			
Domestic Development		3,154	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,710</b>	<b>2%</b>			

During quarter two, 100% and 42% against planned quarter and annual receipts, respectively, was received. The quarterly good performance was as a result of Multisectoral transfers and a one off release under local revenue that was required for the preparation of the Budget Conference. In terms of expenditure, 105% against quarter planned expenditure and 39% against annual Budget was spent in quarter two. Over performance under expenditure was due the mandatory transfer of funds by LLGs to Administrative units that had not transferred in the previous quarter.

*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. 7,710,000 (2%) remained unspent. The balance in question was for payment of Vehicles repairs, fuel and other office consumables.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>339,889</b>	<b>133,578</b>
<b>Cost of Workplan (UShs '000):</b>	<b>339,889</b>	<b>133,578</b>

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## **Vote: 534** Masindi District

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## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

The major Physical performance highlights/achievements were; Prepared Quarter one report, Staff salaries paid, Held a Budget Conference, Updated District Profile - population figures updated, Monitored the implementation of Government programs, carried out Internal assessment. Others were Reviewed the performance of the Budget and mentored staff on the preparation of OBT reports.

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,998	30,512	42%	18,249	15,505	85%
Locally Raised Revenues	14,756	7,126	48%	3,689	3,215	87%
District Unconditional Grant (Non-Wage)	14,821	7,411	50%	3,705	3,705	100%
District Unconditional Grant (Wage)	43,421	15,976	37%	10,855	8,584	79%
<i>Development Revenues</i>	13,911	7,502	54%	3,478	4,689	135%
Multi-Sectoral Transfers to LLGs	2,657	0	0%	664	0	0%
District Discretionary Development Equalization Gran	11,253	7,502	67%	2,813	4,689	167%
<b>Total Revenues</b>	<b>86,909</b>	<b>38,015</b>	<b>44%</b>	<b>21,727</b>	<b>20,193</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,998	28,894	40%	18,250	14,349	79%
Wage	43,421	15,080	35%	10,855	7,688	71%
Non Wage	29,577	13,815	47%	7,394	6,661	90%
<i>Development Expenditure</i>	13,911	7,499	54%	3,478	4,686	135%
Domestic Development	13,911	7,499	54%	3,478	4,686	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,909</b>	<b>36,394</b>	<b>42%</b>	<b>21,727</b>	<b>19,035</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,618	2%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,621</b>	<b>2%</b>			

Receipts performance in quarter two stood at 44% and 93% of the annual and planned quarter budget, respectively. This was a fair allocation boosted by the DDEG. Overall, on the other hand the sectors' cumulative expenditure performance stood at 42%.

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

The 2% of the sector's receipts that was not spent was for payment of office consumables ( Fuel and Stationery).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	132	59
Date of submitting Quarterly Internal Audit Reports	31/10/2016	31/01/2017
<b>Function Cost (UShs '000)</b>	<b>86,909</b>	<b>36,394</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,909</b>	<b>36,394</b>

In the second quarter the following outputs were registered; 1 quarterly internal audit report produced, 5 subcounties were audited, 10 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.

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**Vote: 534** Masindi District

**2016/17 Quarter 2**

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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***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 members paid salaries worth shs. 46 million.  
 - Operational expenses worth shs. 4.4 for IFMS Activities paid.  
 - 4 Service providers paid to maintain District premises.  
 - Quarterly monitoring and supervision of Government programmes.  
 - 30 St

General Staff Salaries		40,337
Allowances		3,301
Computer supplies and Information Technology (IT)		879
Welfare and Entertainment		2,300
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		1,064
Bank Charges and other Bank related costs		3
IFMS Recurrent costs		4,400
Telecommunications		0
Guard and Security services		2,650
Electricity		3,450
Water		200
Consultancy Services- Short term		6,630
Travel inland		8,043
Travel abroad		1,740
Fuel, Lubricants and Oils		9,920
Maintenance - Vehicles		3,745
Wage Rec't:	49,770	40,337
Non Wage Rec't:	32,144	48,424
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>81,914</b>	<b>88,761</b>

**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)	95 (District Wide)
%age of LG establish posts filled	80 (District Headquarters)	90 (District Headquarters)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of pensioners paid by 28th of every month	98 (District wide)	98 (District wide)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 3 staff paid salaries worth shs. 7.1 million.</li> <li>- 30 Staff files prepared and submitted to District Service Commission for action.</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 4 Pay change reports submitted.</li> <li>- 50 staff payslips pro</li> </ul>	<ul style="list-style-type: none"> <li>- 3 staff paid salaries worth shs. 7.9 million.</li> <li>- 58 Staff files prepared and submitted to District Service Commission for action.</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 4 Pay change reports submitted.</li> <li>- 1500 staff payslips p</li> </ul>
Computer supplies and Information Technology (IT)		1,140
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		494
Small Office Equipment		135
Travel inland		3,008
Fuel, Lubricants and Oils		2,740
Incapacity, death benefits and funeral expenses		780
General Staff Salaries		7,910
Allowances		135
Pension for Local Governments		308,484
Gratuity for Local Governments		86,157
Medical expenses (To employees)		220
Wage Rec't:	7,337	7,910
Non Wage Rec't:	487,766	403,293
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>495,103</b>	<b>411,203</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<b>8 (- Orientation of staff on ethics and integrity.</b> - 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)	<b>1 (Study Tour to Rwanda undertaken)</b>
Availability and implementation of LG capacity building policy and plan	No (Not Budgeted for)	NO (Not Budgeted for)
Non Standard Outputs:	N/A	N/A
Staff Training		7,500

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,175	7,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,175</b>	<b>7,500</b>

**1a. Administration***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,175

7,500

4,175

7,500

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

Non Standard Outputs:

- 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

- 2 Staff paid salary worth shs, 6.1 million paid.  
 - Governmnet programmes monitored and supervised  
 - 64 Disputes and case handled.  
 - 164 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo

*General Staff Salaries*

6,067

*Allowances*

250

*Welfare and Entertainment*

800

*Small Office Equipment*

700

*Travel inland*

0

*Travel abroad*

1,440

*Fuel, Lubricants and Oils*

2,315

*Wage Rec't:*

5,680

6,067

*Non Wage Rec't:*

3,409

5,505

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

9,089

11,572

**Output: Public Information Dissemination**

Non Standard Outputs:

- 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  
 -

1 Staff salary worth shs. 2.6 million paid  
 - 4 Free Radio programmes conducted.  
 - 20 Press releases issues for media.  
 - Updated the District Notice Board

*General Staff Salaries*

2,649

*Advertising and Public Relations*

5,300

*Small Office Equipment*

143

*Travel inland*

200

*Travel abroad*

600

*Fuel, Lubricants and Oils*

300



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	2,235	2,649
Non Wage Rec't:	3,711	6,543
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,946</b>	<b>9,192</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	N/A	<ul style="list-style-type: none"> <li>- 1 Staff paid salary worth shs.2.9 million shillings.</li> <li>- Office premises maintained</li> <li>- 15 Service providers supervised and assessed for payment</li> <li>- Detergents for cleaning Office premises procured.</li> </ul>
General Staff Salaries		2,959
Fuel, Lubricants and Oils		350
Maintenance - Civil		3,780
Wage Rec't:	1,416	2,959
Non Wage Rec't:	3,470	4,130
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,886</b>	<b>7,089</b>
<b>Output: Assets and Facilities Management</b>		
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	<ul style="list-style-type: none"> <li>- 1Staff salary paid worth 1.4 million shillings.</li> <li>- Assets Register updated</li> </ul>
General Staff Salaries		1,467
Small Office Equipment		200
Fuel, Lubricants and Oils		0
Wage Rec't:	1,341	1,467
Non Wage Rec't:	625	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,966</b>	<b>1,667</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	0 (District wide)	0 (District wide)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

- 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

- 3 Staff salaries paid worth shs. 6.3 million shillings.  
 - 87 correspondences received and dispatched.  
 - Continous file weeding exercise and records retention

General Staff Salaries		6,275
Allowances		135
Travel inland		1,300
Fuel, Lubricants and Oils		300
Wage Rec't:	7,558	6,275
Non Wage Rec't:	4,570	1,735
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,128</b>	<b>8,010</b>

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	1 (Final Payment for the CAOs vehicle done)
No. of administrative buildings constructed	0 (N/A)	0 (Not Budgeted for)
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 (Funds not yet released for the Renovation of the RDCS and Former Lands Offices)
No. of computers, printers and sets of office furniture purchased	0 (Not Budgeted for)	0 (Not Budgeted for)
Non Standard Outputs:	N/A	N/A
Transport Equipment		18,365
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	524,566	18,365
Donor Dev't:		0
<b>Total</b>	<b>524,566</b>	<b>18,365</b>

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	15 06 2017 (Annual Performance report prepared and presented at the District Headquarters .)
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	3 department staff meetings were held during the second quarter
<i>General Staff Salaries</i>		6,911
<i>Allowances</i>		855
<i>Computer supplies and Information Technology (IT)</i>		1,700
<i>Welfare and Entertainment</i>		118
<i>Printing, Stationery, Photocopying and Binding</i>		5,737
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Property Expenses</i>		2,900
<i>Travel inland</i>		3,039
<i>Fuel, Lubricants and Oils</i>		5,634
<i>Wage Rec't:</i>	8,166	6,911
<i>Non Wage Rec't:</i>	9,528	19,983
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,944</b>	<b>26,894</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	230127000 (Other local revenue assessed and collected at Lower Local Governments , at the District Headquarters and at Parish Level .)	202345000 (Other Local revenue collected at the District headquarters and Lower Local Governments)
Value of Hotel Tax Collected	0 (No Ledgible Hotels at rural Sub-Counties level assessed to pay Local Hotel Tax .)	0 (No Local Hotel Tax collected at the District Headquarters)
Value of LG service tax collection	7000000 (Remaining Local Service tax collected from NGO's and other private employers)	96174000 (Local Service Tax collected at the Lower Local Governments and District Headquarters)
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 mobilisation campaigns held through radio talk show , meetings with revenue collectors held and tax payers complaints addressed .  Revenue Sources supervised , assessed businesses checked for payment compliance and revenue collection supervised
<i>General Staff Salaries</i>		7,232
<i>Advertising and Public Relations</i>		760

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		648
Small Office Equipment		291
Travel inland		1,624
Fuel, Lubricants and Oils		4,460
Maintenance - Vehicles		5,587
Wage Rec't:	8,447	7,232
Non Wage Rec't:	6,765	13,370
Domestic Dev't:	469	
Donor Dev't:		
<b>Total</b>	<b>15,681</b>	<b>20,602</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:

Book keeping records maintained . Approved payments made to responsible staff and other clients , accountabilities followed .

Ran IFMS system , accounting records maintained . Heads of departments and other staff guided on accountabilities . Monthly reconciliations done .

General Staff Salaries		15,513
Allowances		500
Medical expenses (To employees)		300
Workshops and Seminars		2,220
Staff Training		2,800
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		6,228
Small Office Equipment		500
Telecommunications		300
Travel inland		5,608
Fuel, Lubricants and Oils		6,830
Wage Rec't:	15,161	15,513
Non Wage Rec't:	10,275	25,486
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,436</b>	<b>40,999</b>

**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 08 2017 (Done last quarter)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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.
	Lower Local Government staff mentored and supervised on accountability and book keeping methods.	Payments verified before approval
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**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:	1 schedules of committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 2 schedules of council meeting prepared (District headquarters) 1	1 schedules of committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 3 schedules of council meeting prepared (District headquarters) 1
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>General Staff Salaries</i>		5,540
<i>Allowances</i>		3,345
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		10,272
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Medical expenses (To general Public)		500
Donations		0
Wage Rec't:	5,909	5,540
Non Wage Rec't:	20,659	16,041
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,568</b>	<b>21,582</b>

**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)  -50 contract agreements prepared ( District headquarters-cental division) -37 evaluation r	5, private service providers for cleaning identified ( District headquarters- central division) -50 contracts awarded (District headquarters- Cental division)  -50 contract agreements prepared ( District headquarters-cental division) -37 evaluation r	
General Staff Salaries			5,608
Allowances			3,884
Advertising and Public Relations			0
Computer supplies and Information Technology (IT)			1,359
Printing, Stationery, Photocopying and Binding			997
Travel abroad			660
Fuel, Lubricants and Oils			1,500
Wage Rec't:	5,608		5,608
Non Wage Rec't:	6,386		8,399
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>11,993</b>		<b>14,007</b>

**Output: LG staff recruitment services**

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	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	
General Staff Salaries			7,578
Allowances			65
Gratuity Expenses			154

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Advertising and Public Relations</i>		2,100
<i>Recruitment Expenses</i>		2,200
<i>Telecommunications</i>		420
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		1,580
<i>Guard and Security services</i>		1,020
<i>Cleaning and Sanitation</i>		900
<i>Wage Rec't:</i>	12,974	7,578
<i>Non Wage Rec't:</i>	11,070	9,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,044</b>	<b>16,887</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	150 (50 land registrations, 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)	35 (30 land registrations, 40 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)
No. of Land board meetings	2 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	2 (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 - centra	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 - centra
<i>General Staff Salaries</i>		2,972
<i>Allowances</i>		2,736
<i>Bad Debts</i>		2,500
<i>Travel abroad</i>		960
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	2,972	2,972
<i>Non Wage Rec't:</i>	6,407	7,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,379</b>	<b>10,168</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (At Disrict headqurters PAC office)	2 (At Disrict headqurters PAC office)
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Allowances		5,107
Welfare and Entertainment		431
Printing, Stationery, Photocopying and Binding		750
Travel inland		660
Wage Rec't:		
Non Wage Rec't:	3,588	6,948
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,588</b>	<b>6,948</b>

**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 (2 council meeting conducted (District headquarters- central division),)
Non Standard Outputs:	1 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 1 DEC meetings conducted (DEC Boardroom - District headquarters)	2 council meeting conducted (District headquarters- central division),
General Staff Salaries		20,592
Allowances		25,100
Telecommunications		840
Travel inland		0
Wage Rec't:	28,080	20,592
Non Wage Rec't:	24,128	25,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,208</b>	<b>46,532</b>

**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) 1 Sets of minutes con	3 mandatory Committee meetings conducted (District Headquarters- central division) -4 departmental reports reviewed (District Headquarters- central division) -3 sets of Committee minutes recorded prepared (District headquarters) 3 Sets of minutes con
Allowances		4,326
Travel inland		0
Wage Rec't:		



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	5,226	4,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,226</b>	<b>4,326</b>

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

Non Standard Outputs:	N/A	1set of Visitor's chair, two office tables Office curtains, Executive table purchased at District Head quarters
<i>Furniture &amp; Fixtures</i>		9,990
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		9,990
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>9,990</b>

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

Set strategies to improve and increase Local Revenue

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

Non Standard Outputs:	Agriculture extension services receive in all 9 lower local governments	Agriculture extension services received in only 8 lower local governments
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**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 receive only 8 lower local governments
<i>LG Conditional grants (Current)</i>		0
Wage Rec't:		0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,075	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,075</b>	<b>0</b>

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

Non Standard Outputs:	-1 food security assessments conducted in 9 lower local governments -All 9 sub counties supervised on agriculture extension service deliverl. -1 Radio talk shows conducted -1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijang	-1 food security assessment conducted in 9 lower local governments -All 9 sub counties supervised on agriculture extension service deliverY -1 Radio talk shows conducted -1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga
General Staff Salaries		10,595
Allowances		1,130
Workshops and Seminars		360
Printing, Stationery, Photocopying and Binding		630
Fuel, Lubricants and Oils		3,500
Wage Rec't:	64,978	10,595
Non Wage Rec't:	2,666	5,620
Domestic Dev't:	10,869	
Donor Dev't:		
<b>Total</b>	<b>78,513</b>	<b>16,215</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (-2 demonstrations on maize, beans, Budongo, and Miirya)	2 (2 demonstrations on maize, beans, Budongo, and Miirya)
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 r - 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
General Staff Salaries		25,806
Workshops and Seminars		500
Travel inland		540
Fuel, Lubricants and Oils		960
Wage Rec't:	17,329	25,806
Non Wage Rec't:	1,759	2,000
Domestic Dev't:	4,675	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>23,763</b>	<b>27,806</b>
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**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)
No of livestock by types using dips constructed	2250 (Ziwa 1000 ,Royal ranch 1250 in Kimengo)	3100 (Ziwa 1300 ,Royal ranch 1800 in Kimengo)
No. of livestock vaccinated	80000 (CBPP-37000 Rabbits-750 dogs and cats NCD-103,000 birds FMD-32,500 in Kimengo, Bwijanga, Karujubu Division, Miirya, Budongo, Kigulya, Nyangahya Division, Masindi Central Division)	173250 (CBPP-37000 Rabbits-1000 dogs and cats NCD-103,000 birds FMD-32,500 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 regulations	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
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<i>Workshops and Seminars</i>		100
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<i>Travel inland</i>		1,641
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<i>Fuel, Lubricants and Oils</i>		1,400
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<i>Wage Rec't:</i>	21,501	23,198
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<i>Non Wage Rec't:</i>	1,903	3,141
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<i>Domestic Dev't:</i>	3,500	
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*Donor Dev't:*

<b>Total</b>	<b>26,904</b>	<b>26,339</b>
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**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)	239 (Budongo and central division)
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:	-1 Management committees strengthened in Kabango, MTC,Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1 Trainings for fish mongers on legal fishing and compliance -1Tour for fish farmers to Kajjansi -3 Monthly inspection vi	-1 fish market Management committees strengthened in central division -3 Monthly fisheries data reports submitted to Entebbe - No Trainings for fish mongers on legal fishing and compliance - No tour for fish farmers to Kajjansi -3 Monthly inspection

<i>General Staff Salaries</i>		5,223
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		500
Travel inland		500
Fuel, Lubricants and Oils		1,200
Wage Rec't:	8,343	5,223
Non Wage Rec't:	1,750	2,200
Domestic Dev't:	3,500	
Donor Dev't:		
<b>Total</b>	<b>13,593</b>	<b>7,423</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (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)
Number of anti vermin operations executed quarterly	5 (-Anti vermin operatios executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)	5 (-Anti vermin operatios executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,204
Fuel, Lubricants and Oils		600
Wage Rec't:	2,569	1,204
Non Wage Rec't:	1,500	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,069</b>	<b>1,804</b>

**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)	198 (- 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)
Non Standard Outputs:	15 bee hives procured for kihonda demonstartion 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 demonstartion 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
Agricultural Supplies		685
Travel inland		1,000
Fuel, Lubricants and Oils		2,000

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	13,345	12,609
Non Wage Rec't:	1,750	3,685
Domestic Dev't:	3,360	
Donor Dev't:		
<b>Total</b>	<b>18,455</b>	<b>16,294</b>

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

Non Standard Outputs:	- 100 kgs 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, Miir	-
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<i>Other Structures</i>		26,738
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,750	26,738
Donor Dev't:		0
<b>Total</b>	<b>72,750</b>	<b>26,738</b>

**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 (Businesses issued with trade licences in 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)	25 (Business inspected in 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 (Meeting organised at Masindi District Headquarters)
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

<i>General Staff Salaries</i>		3,243
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<i>Fuel, Lubricants and Oils</i>		1,000
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Wage Rec't:	1,773	3,243
Non Wage Rec't:	989	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,762</b>	<b>4,243</b>

**Output: Enterprise Development Services**

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of enterprises linked to UNBS for product quality and standards	4 (-Enterprises linked to UNBS for quality standards in the District)	1 (-Enterprises linked to UNBS for quality standards in the District)
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	1 (Radio talk show on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS) conducted)	1 (Radio talk show on Enterprise Mix on radio KBS FM)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>464</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Quarterly report on market information disseminated)	1 (Quarterly report on market information disseminated at district headquarters)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer linked to international markets for Pakanyi.)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>500</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	3 (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)	2 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)
No. of cooperatives assisted in registration	3 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	3 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>526</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>620</b>

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

- There are no extension workers in some of the municipal divisions which are largely peri-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)	46 (Nyamigisa HC II)
Number of outpatients that visited the NGO Basic health facilities	4000 (Nyamigisa HC II)	4425 (Nyamigisa HC II)
Non Standard Outputs:	225%PHC Non wage received 12 outreach sessions conducted 1HUMC meetings held	25%PHC Non wage received 12 outreach sessions conducted 1HUMC meeting held
<i>Transfers to NGOs</i>		1,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,718	1,960
<i>Domestic Dev't:</i>	0	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,718</b>	<b>1,960</b>

**5. Health****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 Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	2177 (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)
% 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)	40 (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 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)



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	737 (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 Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	826 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)
Number of outpatients that visited the Govt. health facilities.	49582 (At the following health facilities in Bujenje 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)	65914 (At the following health facilities in Bujenje 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)
No of trained health related training sessions held.	260 (At the following health facilities in Bujenje 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)	242 (At the following health facilities in Bujenje 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)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	268 (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)
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 450 Outreaches 120 School health visits conducted 2500 Home visits made 25% PHC Non wage received 25% HUMC meetings held
<i>Sector Conditional Grant (Wage)</i>		367,557
<i>Sector Conditional Grant (Non-Wage)</i>		26,119
<i>Wage Rec't:</i>	441,596	367,557
<i>Non Wage Rec't:</i>	31,633	26,119
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>473,229</b>	<b>393,677</b>

**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)	7802 (Masindi Hospital)
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	76 (Masindi Hospital)
No. and proportion of deliveries in the District/General hospitals	1050 (Masindi Hospital)	1049 (Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	2330 (Masindi Hospital)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 164 Health Workers paid  
344 Emergency surgical and obstetric cases managed.  
42 Integrated outreaches conducted.  
98 referred cases attended to.  
2 Vehicles maintained  
Health workers paid salaries  
3 monthly Electricity and water bills pa

Sector Conditional Grant (Wage) 268,750

Sector Conditional Grant (Non-Wage) 36,807

Wage Rec't: 308,359 268,750

Non Wage Rec't: 36,807 36,807

Domestic Dev't: 0

Donor Dev't: 0

**Total 345,166 305,556**

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

No of Hospitals rehabilitated	0 (N/A)	0 (Masindi Hospital)
No of Hospitals constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 139,914

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 75,000 139,914

Donor Dev't: 0

**Total 75,000 139,914**

**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  
-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

General Staff Salaries 36,001

Allowances 11,464

Advertising and Public Relations 419

Workshops and Seminars 14,280

Computer supplies and Information Technology (IT) 160

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		1,734
Small Office Equipment		0
Telecommunications		526
Guard and Security services		0
Electricity		550
Water		100
Cleaning and Sanitation		1,395
Travel inland		4,545
Fuel, Lubricants and Oils		5,112
Maintenance - Vehicles		330
Wage Rec't:	48,420	36,001
Non Wage Rec't:	7,204	8,789
Domestic Dev't:		
Donor Dev't:	54,500	31,827
<b>Total</b>	<b>110,124</b>	<b>76,617</b>

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

Some staff recruitments were done during the quarter which included, the Nutritionist, Radiographer, Social Worker, Health Educator for Masindi Hospital, 6 Enrolled Nurses, 3 Midwives and 4 Health Assistants for the lower health Units.

**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.)	2700 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of Students passing in grade one	0 (Results not released)	0 (PLE Results not released)
No. of student drop-outs	30 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (5), Miirya (5) and Pakanyi (5).)	20 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (3) , Budongo (2) , Kimengo (5), Miirya (1) and Pakanyi (4).)
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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Wage) 1,252,237

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	1,262,880	1,252,237
Non Wage Rec't:	87,929	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,350,809</b>	<b>1,252,237</b>

**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	1 (Rehabilitation of a classroom block at Kichandi primary school)	0 (Rehabilitation of a classroom block at Kichandi primary school not yet commenced. -Rehabilitation at Kisindizi II primary school in Pakanyi Subcounty at finishing level)
Non Standard Outputs:	N/A	N/A

Residential Buildings 21,156

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,581	21,156
Donor Dev't:		0
<b>Total</b>	<b>20,581</b>	<b>21,156</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Construction works progresses)	1 (Staff house completed at Kikingura P/S in Bwijanga Subcounty (Retention paid))
No. of teacher houses constructed	1 (4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.)	0 (4 unit Staff house not yet constructed at Kinywamurara primary school in Bwijanga Subcounty.)
Non Standard Outputs:	N/A	N/A

Residential Buildings 3,101

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,154	3,101
Donor Dev't:		0
<b>Total</b>	<b>18,154</b>	<b>3,101</b>

**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)	288 (Students sat O'Level in all the five government aided Secondary Schools of Kinyara SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS)
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0 (Not applicable in this quarter)	0 (Not applicable in this quarter)
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>		0
<i>Wage Rec't:</i>	178,118	182,441
<i>Non Wage Rec't:</i>	85,064	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>263,182</b>	<b>182,441</b>

**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 not released in this quarter.
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,606	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>34,606</b>	<b>0</b>

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

Non Standard Outputs:	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 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended, 798 teachers appraised, 69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pu
<i>General Staff Salaries</i>		10,456
<i>Advertising and Public Relations</i>		178
<i>Computer supplies and Information Technology (IT)</i>		220

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		390
Telecommunications		152
Electricity		260
Cleaning and Sanitation		1,710
Travel inland		4,943
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		3,487
Maintenance - Vehicles		961
Wage Rec't:	10,456	10,456
Non Wage Rec't:	14,440	12,301
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,896</b>	<b>22,757</b>

**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.)	2 (Institutions located in Budongo subcounty.)
No. of secondary schools inspected in quarter	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)
No. of primary schools inspected in quarter	200 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	182 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		5,008
Travel inland		10,797
Fuel, Lubricants and Oils		4,088
Wage Rec't:	6,715	5,008
Non Wage Rec't:	9,754	14,885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,468</b>	<b>19,893</b>

**Output: Sports Development services**

Non Standard Outputs:	-1 Competition in Cricket; -3 Levels of ball games competitions; 1 Trainings in Foot refereering -2 Out of school Sports competitions	-1 Competition in Cricket; -3 Levels of ball games competitions; 1 Trainings in Foot refereering -2 Out of school Sports competitions
General Staff Salaries		1,804
Donations		0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,833	1,804
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,583</b>	<b>1,804</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	-Training of SMC committees and Headteachers on school governance and Sponsorship of one Education Staff in the certificate of administrative law	-Training of SMC committees and Headteachers on school governance
<i>Workshops and Seminars</i>		12,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,250	12,344
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,250</b>	<b>12,344</b>

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

Non Standard Outputs:	Procurement of Digital Camera monitoring and appraisal of capital works.	Appraisal and monitoring of capital works was done in primary schools of Kichandi, Pakanyi, Kinywamurara, Kisindizi II.
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,620
<i>Other Structures</i>		457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,616	3,077
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,616</b>	<b>3,077</b>

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



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Isimba-Kitoka road in Miirya, spot improvement

- 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, Pakany, Miirya, and Kimengo. And .Rehabilitated/ bridged Kijunjubwa

General Staff Salaries		23,188
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		60
Telecommunications		160
Guard and Security services		2,400
Cleaning and Sanitation		1,660
Travel inland		3,252
Fuel, Lubricants and Oils		5,000
Maintenance – Machinery, Equipment & Furniture		26,622
Wage Rec't:	27,669	23,188
Non Wage Rec't:	32,507	40,354
Domestic Dev't:	2,150	0
Donor Dev't:		
<b>Total</b>	<b>62,326</b>	<b>63,542</b>

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

No. of bridges maintained	2 (Bridging two swamps on Kisindi- Kihonda roads in Pakany)	0 (No yet Built the two swamps crossing on Kisindi- Kihonda roads in Pakany)
Length in Km of District roads periodically maintained	4 (Periodic maintenance of Isimb- Kitoka 4km in Miirya)	0 (No work was done on Isimba- Kitoka Road in Miirya.)
Length in Km of District roads routinely maintained	350 (Carried out routine maintenance of 350kms of district roads in the subcounties of Pakany, Miirya, Kimengo, Bwijanga, & Budongo)	320 (In the subcounties of Pakany, Miirya, Kimengo, Bwijanga, & Budongo)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		129,467
Wage Rec't:		0
Non Wage Rec't:	113,961	129,467
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>113,961</b>	<b>129,467</b>

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

Length in Km. of rural roads rehabilitated	2 (-Bridging Kiizi swamp crossing a long Kyamaiso- Kijunjubwa Road 4Km in Kimengo subcounty,)	12 (-Bridged Kiizi swamp crossing and reshaped the Kijunjubwa-Kyamaiso- Road in Kimengo/Bwijanga subcounty)
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		75,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,802	75,154
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,802</b>	<b>75,154</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	handed over 15 building sites „supervised 15 building sites under Education and health in the subcounties of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga. ,	Inspected 15 building sitess under Education and health in the subcounties of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>600</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Repaired, sevised and supevised the5 plants, 15 vehicles ,60 motorcycles at the District mechanical workshop and Kampala at the suplies workshop.	Repaired, sevised and supevised the 2 plants, 10 vehicles ,32 motorcycles at the District mechanical workshop and Kampala at the suplies workshop
<i>Allowances</i>		1,900
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,302	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,302</b>	<b>3,200</b>

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	1 Quarterly Sector workplan prepared, 1 Quartely Implementation Report prepared, 8 Water & Sanitation facilities supervised to completion, 21 WUCs trained and 1 quarterly Coordination committee meeting held at the District Head Quarters.	1 Quarterly Sector workplan prepared, 1 Quartely Implementation Report prepared, 11 Water & Sanitation facilities supervised to completion, 21 WUCs trained and 1 quarterly Coordination
Printing, Stationery, Photocopying and Binding		359
General Staff Salaries		5,838
Computer supplies and Information Technology (IT)		1,442
Travel inland		165
Fuel, Lubricants and Oils		3,250
Maintenance - Vehicles		2,510
Wage Rec't:	11,430	5,838
Non Wage Rec't:	6,135	7,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,565</b>	<b>13,564</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	1 (1 in Kiguulya Parishes)	0 (To be done in quarter 3)
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	1 (District Chambers, Central Division, Masindi Municipality.)	1 (District Chambers, Central Division, Masindi Municipality.)
No. of water points tested for quality	1 ( 1 in Kiguulya Parish)	0 (To be done in quarter 3)
No. of supervision visits during and after construction	8 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	11 (In the 3 Sub Counties of Bwijanga, Budongo and Pakanyi)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		750
Travel inland		1,963
Wage Rec't:		
Non Wage Rec't:	1,496	1,521
Domestic Dev't:	1,200	1,192
Donor Dev't:		
<b>Total</b>	<b>2,696</b>	<b>2,713</b>

**Output: Promotion of Community Based Management**

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.	0 (Not planned in this quarter)	0 (Not planned for this quarter)
No. of water and Sanitation promotional events undertaken	150 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (To be done in quarter 3.)
No. of Water User Committee members trained	10 (n the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	10 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned in this quarter)	0 (Not planned this FY)
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.)	0 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>336</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	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.	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.
<i>Workshops and Seminars</i>		8,860
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	9,160
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>9,160</b>

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

Non Standard Outputs:	Not planned this qtr	The Camera was procured, the DT125 motorcycle will be procured in quarter 3
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>ICT Equipment</i>		857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		857
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>857</b>
<b>Output: Spring protection</b>		
No. of springs protected	5 (2 in Kasongoire and 3 in Nyantonzi Parishes)	11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo,)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		39,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,240	39,436
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,240</b>	<b>39,436</b>
<b>Output: Shallow well construction</b>		
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:	N/A	Retention paid for 15 shallow wells constructed in the FY 2015-16.
<i>Other Structures</i>		7,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,406
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,406</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 (1 in Kiguulya, 1 in Bigando, 1 in Kyatiri, 1 in Kitamba and 1 in Nyantonzi parishes)	5 (1 in Kitamba, 1 in Kiguulya, 1 in Bigando, 1 in Nyantonzi and 1 in Kyatiri parishes)
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Kiguulya and 1 in Bigando parishes)	0 (To be done in quarter 3)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		30,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,390	30,863

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>71,390</b>	<b>30,863</b>

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

The District should be considered for projects that handle road rehabilitation.

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

## Non Standard Outputs:

Staff salaries paid for all the members of staff (head quarters)

Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 1 meetings in [Kampala and Entebbe] Attended to all 3 assignments from CAO [dis

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]

General Staff Salaries		3,214
Allowances		405
Printing, Stationery, Photocopying and Binding		345
Electricity		0
Cleaning and Sanitation		310
Travel inland		252
Travel abroad		660
Fuel, Lubricants and Oils		0
Wage Rec't:	10,822	3,214
Non Wage Rec't:	2,768	1,972
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,590</b>	<b>5,186</b>

**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))

56 (56 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (15 women and 41 men))

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 perenial weeds, fireline and access road manatanance, cutting of climber and coppices)

## Non Standard Outputs:

communities mobilised and sensitised on forestry management and conservation issues

communities mobilised and sensitised on forestry management and conservation issues

General Staff Salaries		5,065
Agricultural Supplies		1,340

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,410	5,065
<i>Non Wage Rec't:</i>	3,500	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,910</b>	<b>6,405</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	1 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)
	4 Forest patrols/ surveys /inspections conducted)	4 Forest patrols/ surveys /inspections conducted
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) Harveing of trees for timber is regulated 10	Ug. Shs. 2,019,100 collected as forest revenue attended 4 meetings for partnership development with stakeholders in forest management and planning (District headquarters
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		1,748
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,295	2,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,295</b>	<b>2,883</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Bwijanga, water shed management committees formed and trained)	1 (water shed committee formed - Nyangahya - kiyanja - kitontoro wetland systems- cntinued from first quarter)
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 - Kitontoro wetland systems bounderies
<i>General Staff Salaries</i>		7,141
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,150
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	7,127	7,141
<i>Non Wage Rec't:</i>	1,882	5,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,009</b>	<b>12,291</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****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 publicised)	1 (Environmental compliance surveys done four 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>		1,154
<i>Workshops and Seminars</i>		3,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,270
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,240	9,474
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,240</b>	<b>9,474</b>

**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, bounderies of disputed land opened)	8 (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	collected about 1,500,000/ as land revenue over 30 applications for land registration reiceved 15 deedplans done
<i>General Staff Salaries</i>		11,982
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		2,528
<i>Cleaning and Sanitation</i>		345
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		2,215
<i>Wage Rec't:</i>	14,095	11,982
<i>Non Wage Rec't:</i>	1,987	3,630
<i>Domestic Dev't:</i>	5,000	2,528
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,082</b>	<b>18,141</b>

**Output: Infrastruture Planning**



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	1 Departmental meetings held at the district headquartes  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 Departmental meeting held at the district headquartes  5 staff mentored on community deveopment in the sub counties of Miiya, Bwijanga , Budongo and Pakanyi  1 Quartely progressive reports for CBS department produced at the district headquarte
General Staff Salaries		8,468
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		11
Telecommunications		300
Travel inland		750
Travel abroad		960
Fuel, Lubricants and Oils		1,235
Maintenance - Vehicles		500

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donations</i>		0
<i>Wage Rec't:</i>	13,949	8,468
<i>Non Wage Rec't:</i>	2,326	4,656
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,775</b>	<b>13,124</b>

**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)	27 (27 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	377 family dispute settled in the probation office and in villages
	25 juveniles Kept in good custody at the remand home	24 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	22 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo
	15 p	15 probation and soc
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		2,665
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>General Staff Salaries</i>		4,222
<i>Travel inland</i>		1,120
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	7,919	4,222
<i>Non Wage Rec't:</i>	5,575	800
<i>Domestic Dev't:</i>	3,212	3,785
<i>Donor Dev't:</i>	6,449	0
<b>Total</b>	<b>23,155</b>	<b>8,806</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	5 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	7 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi
	3 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	3 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi
<i>Travel inland</i>		663

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		500
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Wage Rec't:

Non Wage Rec't:	3,349	1,163
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,349</b>	<b>1,163</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level	60 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	10 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	10 Community mobilisation meetings held in the subcountie	1 Departmen

General Staff Salaries		4,271
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Travel inland		502
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Wage Rec't:	3,837	4,271
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Non Wage Rec't:	351	502
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,187</b>	<b>4,773</b>
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**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)	28 ( FAL class monitored in subcounties of Bwijanga,Budongo,Miirya,Kimengo and Pakanyi)
Non Standard Outputs:	Trainning and monitoring of FAL instructors and classes	FAL instructors trained.

Workshops and Seminars		650
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Printing, Stationery, Photocopying and Binding		426
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Travel inland		750
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Fuel, Lubricants and Oils		750
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Wage Rec't:

Non Wage Rec't:	2,724	2,576
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**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,724</b>	<b>2,576</b>
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**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.
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county)	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub cou)
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	72 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	Holding DOVCC meeting held
<i>Travel inland</i>		0
<i>Donations</i>		1,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	95,805	1,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,805</b>	<b>1,930</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported at the district level in December 2016. 20 Monitoring of Youth projects)	1 ( Youth council supported at the district level in December 2016.)
Non Standard Outputs:	1 Youth executive meetings held at District Headquarters.	20 Youth groups monitored in the sub counties of Pakanyi, Kimengo, Miiyira, Budongo and Bwijanga
	20 Monitoring of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyira, Budongo and Bwijanga	

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (PWDs council conducted at District Headquarter)	0 (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	Supported PWDs'celebration and PWDs'council, Monitored PWD groups
Welfare and Entertainment		2,000
Travel inland		900
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,050	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>3,400</b>

**Output: Work based inspections**

Non Standard Outputs:	25 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya,Nyagahya and Central Conduct workshop on Child Labour in Kabango Village,Budongo Sub-county	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>0</b>

**Output: Labour dispute settlement**

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

15 labour disputes settled at the district labour officer.  
Holding child labour workshops

23 labour disputes settled at the district labour officer.  
Held child labour workshops

General Staff Salaries		1,869
Welfare and Entertainment		1,380
Printing, Stationery, Photocopying and Binding		400
Telecommunications		400
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:	1,804	1,869
Non Wage Rec't:	800	2,580
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>3,104</b>	<b>4,449</b>

**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 Subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo

Travel inland		860
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	750	1,360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,360</b>

**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)

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Preparation of the BFP spearheaded and coordinated</li> <li>- Budget conference held.</li> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Planning</li> </ul>	<ul style="list-style-type: none"> <li>- Budget Conference held.</li> <li>- Quarter one Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- Projects Monitored</li> <li>- All LLGs and Departments staff mentored</li> <li>- Office</li> </ul>
General Staff Salaries		9,616
Allowances		270
Advertising and Public Relations		128
Workshops and Seminars		11,730
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,408
Printing, Stationery, Photocopying and Binding		728
Telecommunications		200
Travel inland		5,300
Travel abroad		2,040
Fuel, Lubricants and Oils		6,010
Maintenance - Vehicles		3,403
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	12,748	9,616
Non Wage Rec't:	16,818	26,726
Domestic Dev't:	3,553	5,190
Donor Dev't:	12,000	
<b>Total</b>	<b>45,119</b>	<b>41,533</b>

**Output: Demographic data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Monthly Salary for the Population officer paid.</li> <li>-DTPC members and political leaders at district and sub county levels trained in population issues.</li> <li>-Routine administrative population statistics collected.</li> <li>-District Population Action Plan formulated.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly Salary for the Population officer paid.</li> <li>-DTPC members and political leaders at district and sub county levels trained in population issues.</li> <li>-Routine administrative population statistics collected.</li> <li>-District Population Action Plan formulate</li> </ul>
General Staff Salaries		2,821
Staff Training		1,975
Telecommunications		30
Travel inland		385
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		0

**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:	2,821	2,821
Non Wage Rec't:	2,283	2,890
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,104</b>	<b>5,711</b>

**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.	4 Staff members paid salaries for the months of October, November and December ,2016.
<b>General Staff Salaries</b>		7,688
Wage Rec't:	10,855	7,688
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,855</b>	<b>7,688</b>

**Output: Internal Audit**

No. of Internal Department Audits	35 (District head quarters in central division masindi municipality,  Secondary Schools in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31 (11 Departments were Audited at the District and 5 Sub-counties were also Audited, and we monitored government projects in subcounties .)
Date of submitting Quaterly Internal Audit Reports	31/01/17 (Central Division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi)	31/01/2017 (Central Division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi)
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, Miiyra, Kimengo and Pakanyi.	We checked on the levels of compliance with the government regulations, procedures and guidelines. 62 UPE Accountabilities were verified and recommended for retirement.20 Health nits Accountabilities verified and recommended for retirement.

Allowances

135



**Vote: 534** Masindi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		88
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		122
Printing, Stationery, Photocopying and Binding		829
Subscriptions		0
Telecommunications		310
Travel inland		1,232
Fuel, Lubricants and Oils		1,905
Maintenance - Vehicles		1,760
Wage Rec't:		
Non Wage Rec't:	7,394	6,661
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,394</b>	<b>6,661</b>

**Output: Sector Management and Monitoring**

Printing, Stationery, Photocopying and Binding		471
Telecommunications		400
Travel inland		1,260
Fuel, Lubricants and Oils		2,555
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,813	4,686
Donor Dev't:		
<b>Total</b>	<b>2,813</b>	<b>4,686</b>

**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

Wage Rec't:	2,683,352	2,441,128
Non Wage Rec't:	982,985	982,985
Domestic Dev't:	431,916	431,916
Donor Dev't:		
<b>Total</b>	<b>3,887,855</b>	<b>3,887,855</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 25 Staff members paid salaries worth shs. 217 million paid.</li> <li>- Operational expenses for IFMS Activities paid.</li> <li>- 4 Service providers paid to maintain District premises.</li> <li>- Quarterly monitoring and supervision of Government programmes.</li> <li>- 123 Staff Appraised, monitored and supervised.</li> <li>- The District Lawyer paid for legal services offered.</li> <li>- 25 Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>- 50 Staff members paid salaries worth shs. 86.3 million.</li> <li>- Operational expenses worth shs. 4.4 for IFMS Activities paid.</li> <li>- 4 Service providers paid to maintain District premises.</li> <li>- Quarterly monitoring and supervision of Government programmes.</li> <li>- 30</li> </ul>	0	Reduced sector allocations to enable effective implementation of activities.
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**Expenditure**

211101 General Staff Salaries	199,078	85,468	42.9%		
211103 Allowances	5,435	4,248	78.2%		
221008 Computer supplies and Information Technology (IT)	2,150	879	40.9%		
221009 Welfare and Entertainment	6,000	3,575	59.6%		
221011 Printing, Stationery, Photocopying and Binding	2,126	793	37.3%		
221012 Small Office Equipment	2,114	1,064	50.3%		
221014 Bank Charges and other Bank related costs	400	7	1.7%		
221016 IFMS Recurrent costs	16,639	7,900	47.5%		
222001 Telecommunications	1,000	235	23.5%		
223004 Guard and Security services	5,200	3,550	68.3%		
223005 Electricity	7,300	5,950	81.5%		
223006 Water	1,800	700	38.9%		
225001 Consultancy Services- Short term	10,000	9,630	96.3%		
227001 Travel inland	26,792	18,072	67.5%		
227002 Travel abroad	5,047	1,740	34.5%		
227004 Fuel, Lubricants and Oils	25,645	17,894	69.8%		
228002 Maintenance - Vehicles	6,000	3,745	62.4%		
Wage Rec't:	199,078	Wage Rec't:	85,468	Wage Rec't:	42.9%
Non Wage Rec't:	130,078	Non Wage Rec't:	79,979	Non Wage Rec't:	61.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329,156	Total	165,447	Total	50.3%

**Output: Human Resource Management Services**

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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 to cater for the planned Pension and gratuity arrears of retired staff.
%age of staff appraised	95 (District wide)	95 (District wide)	100.00	
%age of LG establish posts filled	80 (District Headquarters)	95 (District Headquarters)	118.75	
%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"> <li>- 3 staff paid salaries worth shs. 29.349 million.</li> <li>- 120 Staff files prepared and submitted to District Service Commission for action.</li> <li>- 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service .</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 12 Pay change reports submitted.</li> <li>- 200 staff payslips produced</li> </ul>	<ul style="list-style-type: none"> <li>- 6 staff paid salaries worth shs. 14.4 million.</li> <li>- 68 Staff files prepared and submitted to District Service Commission for action.</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 8 Pay change reports submitted.</li> <li>- 1550 staff payslips</li> </ul>
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	2,600	1,140	43.8%		
221009 Welfare and Entertainment	987	310	31.4%		
221011 Printing, Stationery, Photocopying and Binding	1,750	1,275	72.9%		
221012 Small Office Equipment	200	135	67.5%		
227001 Travel inland	4,276	4,173	97.6%		
227004 Fuel, Lubricants and Oils	5,000	3,740	74.8%		
273102 Incapacity, death benefits and funeral expenses	5,000	780	15.6%		
211101 General Staff Salaries	29,349	14,309	48.8%		
211103 Allowances	540	225	41.7%		
212105 Pension for Local Governments	1,581,338	923,771	58.4%		
212107 Gratuity for Local Governments	344,629	172,315	50.0%		
213001 Medical expenses (To employees)	1,000	220	22.0%		
Wage Rec't:	29,349	Wage Rec't:	14,309	Wage Rec't:	48.8%
Non Wage Rec't:	1,951,062	Non Wage Rec't:	1,108,083	Non Wage Rec't:	56.8%
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	1,980,411	Total	1,122,393	Total	56.7%

**Output: Capacity Building for HLG**

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (District wide)	2 (- The Human Resource Officer facilitated to pursue a Post Graduate Diploma - Study Tour to Rwanda undertaken)	25.00	Limited sector allocations to enable effective sector implementation .
Availability and implementation of LG capacity building policy and plan	Yes (District wide)	NO (Not Budgeted for)	#Error	
Non Standard Outputs:	- 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			

*Expenditure*

221003 Staff Training	16,698	8,510	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,698	8,510	51.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,698</b>	<b>8,510</b>	<b>51.0%</b>

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

Non Standard Outputs:	- 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	- 2 Staff paid salary worth shs. 10.5 million paid. - Government programmes monitored and supervised. - 97 Disputes and case handled. - 268 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	10,997	48.4%
211103 Allowances	540	250	46.3%
221009 Welfare and Entertainment	1,006	800	79.5%
221012 Small Office Equipment	1,000	700	70.0%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,640	1,065	64.9%	
227002 Travel abroad	1,451	1,440	99.2%	
227004 Fuel, Lubricants and Oils	7,999	4,415	55.2%	
Wage Rec't:	22,718	10,997	48.4%	
Non Wage Rec't:	13,636	8,670	63.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,354</b>	<b>19,667</b>	<b>54.1%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 staff paid salary worth shs. 8.9 million.</li> <li>- 5 Radio programmes run on local radios</li> <li>- Networking of District computers and connecting them to internet .</li> <li>- 6 Notice boards updated.</li> <li>- 100 Press releases for print and broadcast produced and issued</li> <li>- 4 Press Conferences held.</li> <li>- 1 District website updated</li> </ul>	<ul style="list-style-type: none"> <li>1 Staff salary worth shs. 1.7 million paid</li> <li>- 4 Free Radio programmes conducted.</li> <li>- 33 Press releases issues for media.</li> <li>- Updated the District Notice Board</li> </ul>	0	Limited sector allocations to enable effective sector implementations
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**Expenditure**

211101 General Staff Salaries	8,938	4,397	49.2%	
221001 Advertising and Public Relations	7,200	5,300	73.6%	
221012 Small Office Equipment	605	143	23.6%	
227001 Travel inland	460	200	43.5%	
227002 Travel abroad	600	600	100.0%	
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%	
Wage Rec't:	8,938	4,397	49.2%	
Non Wage Rec't:	14,845	7,443	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,783</b>	<b>11,839</b>	<b>49.8%</b>	

**Output: Office Support services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Office premises kept clean.</li> <li>- Procurement of detergents and Repair of small office equipments like Bulb, shutters.</li> </ul>	<ul style="list-style-type: none"> <li>- 2 Staff paid salary worth shs.3.4 million shillings.</li> <li>- Office premises maintained</li> <li>- 15 Service providers supervised and assessed for payment</li> <li>- Detergents for cleaning Office premises procured.</li> </ul>	0	Limited sector allocation to cater for Payments of service providers and sector implementations
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**Expenditure**

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

211101 General Staff Salaries	5,665	3,475	61.3%	
227004 Fuel, Lubricants and Oils	2,000	530	26.5%	
228001 Maintenance - Civil	11,880	13,623	114.7%	
Wage Rec't:	5,665	3,475	61.3%	
Non Wage Rec't:	13,880	14,153	102.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,545</b>	<b>17,628</b>	<b>90.2%</b>	

**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 (Quarterly monitoring visits made - District wide)	2 (District wide)	50.00	
Non Standard Outputs:	- Staff salaries paid - Assets Register updated. - Unallocated stores kept.	- 1 Staff salary paid worth 1.4 million shillings. - Assets Register updated		

**Expenditure**

211101 General Staff Salaries	5,365	2,376	44.3%	
221012 Small Office Equipment	500	200	40.0%	
227004 Fuel, Lubricants and Oils	2,000	180	9.0%	
Wage Rec't:	5,365	2,376	44.3%	
Non Wage Rec't:	3,000	380	12.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,365</b>	<b>2,756</b>	<b>32.9%</b>	

**Output: Records Management Services**

%age of staff trained in Records Management	29 (District wide)	5 (District wide)	17.24	Limited sector allocations to enable effective sector implementations
Non Standard Outputs:	- 3 staff salaries paid worth shs. 23 million. - 324 Correspondences received from various places. - 86 internal and external mails dispatched and received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry	- 6 Staff salaries paid worth shs. 10.9 million shillings. - 209 correspondences received and dispatched. - Continuous file weeding exercise and records retention		

**Expenditure**

211101 General Staff Salaries	30,232	11,001	36.4%	
211103 Allowances	990	405	40.9%	
227001 Travel inland	1,400	1,300	92.9%	
227004 Fuel, Lubricants and Oils	5,502	1,550	28.2%	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	30,232	Wage Rec't:	11,001	Wage Rec't:	36.4%
Non Wage Rec't:	18,278	Non Wage Rec't:	3,255	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,510</b>	<b>Total</b>	<b>14,256</b>	<b>Total</b>	<b>29.4%</b>

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

No. of motorcycles purchased	0 (Not budgeted for)	0 (N/A)	0	Delayed release of funds for sector implementations
No. of vehicles purchased	1 (Purchase of CAOs vehicle (Final payment))	1 (Final Payment for the CAOs vehicle done)	100.00	
No. of administrative buildings constructed	0 (Not Budgeted for)	0 (Not Budgeted for)	0	
No. of solar panels purchased and installed	0 (Not budgeted for)	0 (N/A)	0	
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 (Funds not yet released for the Renovation of the RDCS and Former Lands Offices)	.00	
No. of computers, printers and sets of office furniture purchased	2 (Sets of Office furniture purchased)	0 (NOT Budgeted for)	.00	
Non Standard Outputs:	- Disbursement of NUSAF III funds to subprojects in the District	N/A		

**Expenditure**

312201 Transport Equipment	40,000	38,251	95.6%		
312202 Machinery and Equipment	2,035,419	2,740	0.1%		
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:	2,101,264	Domestic Dev't:	40,991	Domestic Dev't:	2.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,101,264	Total	40,991	Total	2.0%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30 6 2017 (Annual Performance report prepared and presented at the District Headquarters .)	15 06 2017 (Annual Performance report prepared and presented at the District Headquarters .)	#Error	N/A
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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	5 departmental meetings were held and all department staff appraised for 2015/16
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*Expenditure*

211101 General Staff Salaries	32,666	13,846	42.4%		
211103 Allowances	2,490	1,490	59.8%		
221008 Computer supplies and Information Technology (IT)	2,076	2,000	96.3%		
221009 Welfare and Entertainment	1,500	268	17.9%		
221011 Printing, Stationery, Photocopying and Binding	9,000	6,500	72.2%		
221012 Small Office Equipment	1,500	200	13.3%		
221017 Subscriptions	500	500	100.0%		
222001 Telecommunications	600	450	75.0%		
223001 Property Expenses	3,000	2,900	96.7%		
227001 Travel inland	7,790	5,683	73.0%		
227004 Fuel, Lubricants and Oils	14,280	9,536	66.8%		
Wage Rec't:	32,666	Wage Rec't:	13,846	Wage Rec't:	42.4%
Non Wage Rec't:	39,498	Non Wage Rec't:	29,527	Non Wage Rec't:	74.8%
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	43,373	Total	53.4%

**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 .)	202345000 (Other Local revenue collected at the District headquarters and Lower Local Governments)	26.09	Lack of sufficient funds to hold more radio talk shows and organise tax payers meetings , plus un valued commercial properties led to underperformance in areas like property related dues and Business Licenses
Value of Hotel Tax Collected	0 (No ledgible Hotels yet assessed to Local Hotel Tax in the rural Sub-Counties .)	0 (No Local Hotel Tax collected at the District Headquarters)	0	
Value of LG service tax collection	180000000 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	96174000 (Local Service Tax collected at the Lower Local Governments and District Headquarters)	53.43	



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tendered out revenue sources supervised , performance assessed and improvement areas identified .	Revenue mobilisation camphains held through radio talk show , meetings with revenue collectors held and tax payers complaints adressed .  Revenue Sources supervised , assessed businesses checked for payment compliance and revenue collection supervised
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*Expenditure*

211101 General Staff Salaries	33,786	15,073	44.6%
221001 Advertising and Public Relations	2,100	760	36.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	648	64.8%
221012 Small Office Equipment	599	500	83.5%
227001 Travel inland	3,960	2,660	67.2%
227004 Fuel, Lubricants and Oils	12,000	6,460	53.8%
228002 Maintenance - Vehicles	6,301	5,587	88.7%
Wage Rec't:	33,786	Wage Rec't: 15,073	Wage Rec't: 44.6%
Non Wage Rec't:	27,060	Non Wage Rec't: 16,615	Non Wage Rec't: 61.4%
Domestic Dev't:	1,877	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,723</b>	<b>Total 31,688</b>	<b>Total 50.5%</b>

**Output: LG Expenditure management Services**

0 N/A

Non Standard Outputs:	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk .  Budget operations monitored at	Ran IFMS system , accounting records maintained . Heads of departments and other staff guided on accountabilities . Monthly reconciliations done .
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*Expenditure*

211101 General Staff Salaries	60,644	30,395	50.1%
211103 Allowances	4,960	1,930	38.9%
213001 Medical expenses (To employees)	500	300	60.0%
221002 Workshops and Seminars	2,600	2,600	100.0%
221003 Staff Training	3,200	3,200	100.0%
221008 Computer supplies and Information Technology (IT)	1,300	200	15.4%
221009 Welfare and Entertainment	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	6,228	6,228	100.0%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,122	800	71.3%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	8,000	7,900	98.8%	
227004 Fuel, Lubricants and Oils	10,390	9,300	89.5%	
Wage Rec't:	60,644	Wage Rec't: 30,395	Wage Rec't:	50.1%
Non Wage Rec't:	41,100	Non Wage Rec't: 32,958	Non Wage Rec't:	80.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,744</b>	<b>Total 63,353</b>	<b>Total</b>	<b>62.3%</b>

**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 08 2017 (Financial statements written at the District headquarters and draft presented to auditor general's office in Fort Portal .)	#Error	Limited funds to finance some
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.		
	Lower Local Government staff mentored and supervised on accountability and book keeping methods.	Payments verified before approval		

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

0 underperformance on wage was due to

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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)	3 schedules of Committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 3 sets of council minutes recorded prepared (District headquarters) 5 schedules of council meeting prepared (District headquarters) 2		centralisation of staff salaries to administration.
	A printer purchased (office of clerk Headquarters)			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	875	58.3%		
221012 Small Office Equipment	1,417	500	35.3%		
222003 Information and communications technology (ICT)	600	300	50.0%		
211101 General Staff Salaries	23,636	11,081	46.9%		
211103 Allowances	3,601	3,750	104.1%		
221003 Staff Training	3,500	1,500	42.9%		
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%		
221009 Welfare and Entertainment	2,300	2,000	87.0%		
227001 Travel inland	1,020	400	39.2%		
227004 Fuel, Lubricants and Oils	57,999	21,412	36.9%		
228002 Maintenance - Vehicles	5,196	1,260	24.2%		
228004 Maintenance – Other	800	500	62.5%		
273101 Medical expenses (To general Public)	1,000	1,529	152.9%		
282101 Donations	1,000	600	60.0%		
Wage Rec't:	23,636	Wage Rec't:	11,081	Wage Rec't:	46.9%
Non Wage Rec't:	82,636	Non Wage Rec't:	35,625	Non Wage Rec't:	43.1%
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	106,272	Total	46,706	Total	43.9%

**Output: LG procurement management services**

0

N/A

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>10, private service providers for cleaning identified ( District headquarters- central division)</p> <p>-106 contracts awarded (District headquarters- Cental division)</p> <p>-47 evaluation reports prepared (District headquarters -central division)</p> <p>-100 contract fi</p>		
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*Expenditure*

211101 General Staff Salaries	<b>22,430</b>	11,215	50.0%
211103 Allowances	<b>9,000</b>	6,366	70.7%
221001 Advertising and Public Relations	<b>1,050</b>	1,055	100.5%
221008 Computer supplies and Information Technology (IT)	<b>2,891</b>	1,959	67.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,463	82.1%
227002 Travel abroad	<b>1,000</b>	660	66.0%
227004 Fuel, Lubricants and Oils	<b>6,400</b>	3,000	46.9%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>22,430</b>	<i>Wage Rec't:</i>	11,215	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>25,542</b>	<i>Non Wage Rec't:</i>	15,502	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,973</b>	<b>Total</b>	<b>26,717</b>	<b>Total</b>	<b>55.7%</b>

**Output: LG staff recruitment services**

0 N/A

Non Standard Outputs:	<p>200 applicants shortlisted (District headquarters-central division)</p> <p>-190 Staff appointed on probation (District headquarters- central division)</p> <p>-50 Staff promoted (District headquarters- central division)</p> <p>-10 Staff disciplined (District headquarters- central division)</p> <p>-400 Staff confirmed (District headquarters- central division)</p> <p>- Staff salaries paid (District headquarters- central division)</p> <p>- 4 Quarterly reports prepared (District Headquarters- central division)</p> <p>-10 staff appointed on transfer (District Headquarters- central division)</p> <p>-5 advert placed in the print media (New Vision- Kampala)</p> <p>-Rretainer fees for DSC members paid (District headquarters- central division)</p> <p>-30 staff released for training (District Headquarters- central division)</p> <p>-20 regularization and corrigenda's made (District headquarters central - division)</p> <p>-1security guard hired (District Headquarters - central division)</p> <p>-12 sets of minutes submitted (Kampala)</p>	<p>70 applicants shortlisted (District headquarters-central division)</p> <p>-48 Staff appointed on probation (District headquarters- central division)</p> <p>-32 Staff promoted (District headquarters- central division)</p> <p>-4 Staff disciplined (District headquarters- ce</p>
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*Expenditure*

211101 General Staff Salaries	<b>51,898</b>	15,970	30.8%
211103 Allowances	<b>2,510</b>	65	2.6%
213004 Gratuity Expenses	<b>2,288</b>	154	6.7%
221001 Advertising and Public Relations	<b>2,700</b>	2,100	77.8%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	13,581	7,341	54.1%	
222001 Telecommunications	636	420	66.0%	
227001 Travel inland	4,340	870	20.0%	
227004 Fuel, Lubricants and Oils	8,160	2,480	30.4%	
223004 Guard and Security services	2,039	1,620	79.5%	
224004 Cleaning and Sanitation	3,420	1,070	31.3%	
Wage Rec't:	51,898	Wage Rec't: 15,970	Wage Rec't: 30.8%	
Non Wage Rec't:	44,280	Non Wage Rec't: 16,120	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>96,178</b>	<b>Total 32,090</b>	<b>Total 33.4%</b>	

**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)	105 (60 land registrationa, 90 land renewals, 100 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)	17.50	N/A
No. of Land board meetings	8 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	4 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	50.00	
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.	4 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 4 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development. - 2 quaterly reports Prepared (District headquarters - centr		

**Expenditure**

211101 General Staff Salaries	11,887	5,944	50.0%	
211103 Allowances	13,440	5,180	38.5%	
221013 Bad Debts	6,500	2,500	38.5%	
227002 Travel abroad	1,001	960	95.9%	
227004 Fuel, Lubricants and Oils	2,371	1,000	42.2%	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>11,887</b>	<i>Wage Rec't:</i>	5,944	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>25,628</b>	<i>Non Wage Rec't:</i>	9,640	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,515</b>	<b>Total</b>	<b>15,584</b>	<b>Total</b>	<b>41.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (PAC Office at Headquarter)	3 (At District headquarters PAC office)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (At District headquarters PAC office)	0 (N/A)	.00	
Non Standard Outputs:	Submit Auditor general resolutions	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>8,254</b>	13,361	161.9%
<i>221009 Welfare and Entertainment</i>	<b>500</b>	431	86.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,000</b>	750	75.0%
<i>227001 Travel inland</i>	<b>2,000</b>	660	33.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,354</b>	15,202	105.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,354</b>	<b>Total 15,202</b>	<b>Total 105.9%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	8 (6 council meeting conducted (District headquarters- central division),)	4 (4 council meeting conducted (District headquarters- central division),)	50.00	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)	3 council meeting conducted (District headquarters- central division),		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>112,320</b>	41,184	36.7%
<i>211103 Allowances</i>	<b>87,712</b>	37,589	42.9%
<i>222001 Telecommunications</i>	<b>4,000</b>	2,100	52.5%
<i>227001 Travel inland</i>	<b>4,800</b>	800	16.7%
<i>Wage Rec't:</i>	<b>112,320</b>	41,184	36.7%
<i>Non Wage Rec't:</i>	<b>96,512</b>	40,489	42.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>208,832</b>	<b>Total 81,673</b>	<b>Total 39.1%</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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)	7 mandatory Committee meetings conducted (District Headquarters- central division) -9 departmental reports reviewed (District Headquarters- central division) -7 sets of Committee minutes recorded prepared (District headquarters) 7 Sets of minutes con		

*Expenditure*

211103 Allowances	18,905	8,113	42.9%
227001 Travel inland	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,905	8,513	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,905</b>	<b>8,513</b>	<b>40.7%</b>

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

			0	N/A
Non Standard Outputs:	Office of the District Chairperson Furnished (Executive Table, Chair, Visitors Chairs, Office Curtains, Carpet and TV Screen).	1set of Visitor's chair, two office tables Office curtains, Executive table purchased at District Head quarters		

*Expenditure*

312203 Furniture & Fixtures	10,000	9,990	99.9%
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	9,990	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,990</b>	<b>Total</b>	<b>99.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Karujubu Division does not have extension workers
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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	- No extension workers in Karujubu Municipal division
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**Expenditure**

263101 LG Conditional grants (Current)	<b>4,300</b>	860	20.0%
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

0 None

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Study tour to the Republic of Rwanda and attending the National agricultural show in Jinja</li> <li>-4 food security assessments conducted in 9 lower local governments</li> <li>-All 9 sub counties supervised on agriculture extension service deliverl.</li> <li>-1 Farmers day held in Kihonda demonstration farm ground</li> <li>-4 Radio talk shows conducted</li> <li>-4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties</li> <li>- Evaluation of 11 key technologies</li> <li>-12 technical planning meetings attended</li> <li>-1 inventory of agricultural statistics made</li> </ul>	<ul style="list-style-type: none"> <li>-2 food security assessments conducted in 9 lower local governments</li> <li>- 1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties</li> <li>- All 9 sub counties supervised on agriculture extension service deliverly</li> <li>-</li> </ul>
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*Expenditure*

211101 General Staff Salaries	259,914	18,211	7.0%		
211103 Allowances	1,680	1,180	70.2%		
221002 Workshops and Seminars	8,800	700	8.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,230	61.5%		
227004 Fuel, Lubricants and Oils	8,059	5,520	68.5%		
Wage Rec't:	259,914	Wage Rec't:	18,211	Wage Rec't:	7.0%
Non Wage Rec't:	10,662	Non Wage Rec't:	8,630	Non Wage Rec't:	80.9%
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	26,841	Total	8.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	8 (- Demonstrations on coffee, cassava, maize, beans, rice,	4 (4 demonstrations on coffee, cassava, Maize, Beans in	50.00	None
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Kimengo, Pakanyi)

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 .  
- 4 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga  
- 48 demonstrations on post harvest handling co

*Expenditure*

211101 General Staff Salaries	69,314	51,613	74.5%
221002 Workshops and Seminars	837	500	59.7%
227001 Travel inland	9,200	2,081	22.6%
227004 Fuel, Lubricants and Oils	15,700	6,459	41.1%
Wage Rec't:	69,314	51,613	74.5%
Non Wage Rec't:	7,037	7,499	106.6%
Domestic Dev't:	18,700	1,541	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,051</b>	<b>60,653</b>	<b>63.8%</b>

**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.)	32000 (-Cattle -2600,-Goats -10000,-Pigs -2500,-Sheep 2500 in Kimengo Masindi Central Division, Bwijanga, Budongo , Karujubu and Pakanyi)	53.33	- MAAIF provided more rabbies vaccine than planned enabling more dogs to be vaccinated
No of livestock by types using dips constructed	9000 (Ziwa 4000,Royal ranch 5000 in Kimengo)	5350 (Ziwa 2300 ,Royal ranch 3050 in Kimengo)	59.44	
No. of livestock vaccinated	695000 (-150000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. Rabbies-3000 dogs and cats -412000 birds vaccinated agaist NCD in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -130,000 cattle vaccinated against Foot and mouth disease)	341500 (CBPP-72000 Rabbies- 1000 dogs and cats NCD-206,000 birds FMD-62500 in Kimengo, Bwijanga, Karujubu Division, Miirya, Budongo, Kigulya, Nyangahya Division, Masindi Central Division)	49.14	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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,	-24 field trips conducted for livestock market supervision in Kimengo Miirya, Budongo, Bwijanga and Pakanyi -18 Surveillance visits made in the field Bwijanga, Budongo, Pakanyi, Miirya and Kimengo -2 awareness campaigns conducted on veterinary regulation
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*Expenditure*

211101 General Staff Salaries	86,003	46,396	53.9%
221002 Workshops and Seminars	250	100	40.0%
227001 Travel inland	5,000	1,641	32.8%
227004 Fuel, Lubricants and Oils	9,862	3,400	34.5%
Wage Rec't:	86,003	46,396	Wage Rec't: 53.9%
Non Wage Rec't:	7,612	5,141	Non Wage Rec't: 67.5%
Domestic Dev't:	14,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,615</b>	<b>51,538</b>	<b>Total 47.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1500 (Bwijanga, Masindi Central Division and Budongo)	639 (Budongo and central division)	42.60	No fisheries staff at all sub counties
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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 - 6 Monthly fisheries data reports submitted to Entebbe -1 Trainings for fish mongers		
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**Expenditure**

211101 General Staff Salaries	33,371		10,446		31.3%
221002 Workshops and Seminars	850		500		58.8%
227001 Travel inland	8,000		500		6.3%
227004 Fuel, Lubricants and Oils	12,150		2,200		18.1%
Wage Rec't:	33,371	Wage Rec't:	10,446	Wage Rec't:	31.3%
Non Wage Rec't:	7,000	Non Wage Rec't:	3,200	Non Wage Rec't:	45.7%
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	54,371	Total	13,646	Total	25.1%

**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	There is need to replace the head of the unit after he passed on
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	10 (-Anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba.)	50.00	
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Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	10,276	2,409	23.4%
227004 Fuel, Lubricants and Oils	3,500	600	17.1%
Wage Rec't:	10,276	Wage Rec't: 2,409	Wage Rec't: 23.4%
Non Wage Rec't:	6,000	Non Wage Rec't: 600	Non Wage Rec't: 10.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,276</b>	<b>Total 3,009</b>	<b>Total 18.5%</b>

**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)	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)	23.35	- Capital development activities will be implemented next quarter
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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 yet procured for demonstration to beekeepers  
- 24 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya

*Expenditure*

211101 General Staff Salaries	53,381	25,218	47.2%
224006 Agricultural Supplies	465	685	147.3%
227001 Travel inland	5,500	1,000	18.2%
227004 Fuel, Lubricants and Oils	11,973	3,976	33.2%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,381</b>	<i>Wage Rec't:</i>	25,218	<i>Wage Rec't:</i>	47.2%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	5,661	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>	<b>13,438</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,819</b>	<b>Total</b>	<b>30,879</b>	<b>Total</b>	<b>41.8%</b>

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

0

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

US\$ Thousands

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

312104 Other Structures	96,000	26,738	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	291,000	26,738	9.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>291,000</b>	<b>26,738</b>	<b>9.2%</b>	

**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)	50 (Businesses issued with trade licences in Masindi Municipality, Miiirya, Budongo and Pakanyi)	50.00	Most local businesses do not last.
No of businesses inspected for compliance to the law	50 (Business inspected in Masindi Municipality, Miiirya, Budongo and Pakanyi)	57 (Business inspected in Masindi Municipality, Miiirya, Budongo and Pakanyi)	114.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings organised at District and Macindi Municipality)	2 (Meeting organised at Masindi District Headquarters and Masindi Municipality offices)	50.00	
No of awareness radio shows participated in	6 (Radio talk shows on standards for weights and measures in Masindi Central Division)	2 (Radio talk shows on standards for weights and measures in Masindi Central Division.)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	7,091	6,486	91.5%	
227004 Fuel, Lubricants and Oils	1,155	1,200	103.9%	
Wage Rec't:	7,091	6,486	91.5%	
Non Wage Rec't:	3,955	1,200	30.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,046</b>	<b>7,686</b>	<b>69.6%</b>	

**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)	2 (- Enterprises linked to UNBS for quality standards in the District)	20.00	Commercial Officer sustantively recruited
No of businesses assited in business registration process	50 (-Business companies assisted in registration in Masind Central Division, Bwijanga, Kimengo and Pakanyi)	60 (- Businessse companies assisted in registration)	120.00	



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	2 (-Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS))	1 (Radio talk show on Enterprise Mix on radio KBS FM)	50.00	
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Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	700	464	66.3%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	764	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>764</b>	<b>19.1%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (-Quarterly reports on market information disseminated)	2 (Quarterly report on market information disseminated at district headquarters)	50.00	None
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

*Expenditure*

227001 Travel inland	1,500	500	33.3%	
227004 Fuel, Lubricants and Oils	1,500	300	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	800	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>800</b>	<b>26.7%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	12 (-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	7 (Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	58.33	The budget is insufficient
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	6 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	60.00	
No. of cooperatives assisted in registration	10 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	4 (Cooperatives (Agrovet farmers) assisted in registration in Masindi Central Division,)	40.00	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	1,000	526	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,026	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,026</b>	<b>25.7%</b>

**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 (N/A)	.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

227004 Fuel, Lubricants and Oils	1,500	820	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	820	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>820</b>	<b>27.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Underperformance in Immunisation due to faulty freezer for vaccines
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (Nyamigisa HC II)	109 (Nyamigisa HC II)	45.42	
Number of outpatients that visited the NGO Basic health facilities	16000 (Nyamigisa HC II)	8072 (Nyamigisa HC II)	50.45	
Non Standard Outputs:	PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	50% PHC Non wage received 24 outreach sessions conducted 2 HUMC meetings held		

*Expenditure*

291002 Transfers to NGOs	<b>6,871</b>	3,920	57.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,871</b>	3,920	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,871</b>	<b>3,920</b>	<b>57.1%</b>	

**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)	4084 (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)	32.41	Performance in trainings boosted by those carried out with support from Infectious Diseases Institute Few reports received from VHTS for the quarter Immunisation performance boosted by PIRI activities during the Quarter
% 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)	40 (Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	42.11	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

% 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)	1419 (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)	62.79	
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	6240 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	1875 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	30.05	
Number of outpatients that visited the Govt. health facilities.	198329 (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 Budongo HCII)	131821 (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)	66.47	
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)	283 (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)	27.21	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	268 (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)	159.52	
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 450 Outreaches 120 School health visits conducted 2500 Home visits made 25% PHC Non wage received 25% HUMC meetings held		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>1,766,385</b>	736,273	41.7%
263367 Sector Conditional Grant (Non-Wage)	<b>126,533</b>	52,239	41.3%
<i>Wage Rec't:</i>	<b>1,766,385</b>	<i>Wage Rec't:</i> 736,273	<i>Wage Rec't:</i> 41.7%
<i>Non Wage Rec't:</i>	<b>126,533</b>	<i>Non Wage Rec't:</i> 52,239	<i>Non Wage Rec't:</i> 41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,892,918</b>	<b>Total 788,512</b>	<b>Total 41.7%</b>

**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)	16501 (Masindi Hospital)	21.71	Started the quarter with less drugs
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	76 (Masindi Hospital)	89.41	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals 4200 (Masindi Hospital) 2140 (Masindi Hospital) 50.95

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 14000 (Masindi Hospital) 5417 (Masindi Hospital) 38.69

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 164 Health Workers paid  
494 Emergency surgical and obstetric cases managed.  
72 Integrated outreaches conducted.  
200 referred cases attended to.  
2 Vehicles maintained  
Health workers paid salaries  
3 monthly Electricity and water bills paid

*Expenditure*

263366 Sector Conditional Grant (Wage)	1,380,662		305,556		22.1%
263367 Sector Conditional Grant (Non-Wage)	0		302,575		N/A
Wage Rec't:	1,233,435	Wage Rec't:	534,517	Wage Rec't:	43.3%
Non Wage Rec't:	147,227	Non Wage Rec't:	73,614	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,380,662	Total	608,131	Total	44.0%

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

No of Hospitals rehabilitated 1 (Masindi Hospital) 0 (Masindi Hospital) .00 Works still ongoing

No of Hospitals constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

312101 Non-Residential Buildings		300,000	139,914	46.6%
Wage Rec't:			0	0.0%
Non Wage Rec't:		0	0	0.0%
Domestic Dev't:		300,000	139,914	46.6%
Donor Dev't:			0	0.0%
Total		300,000	139,914	46.6%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Expenditure over  
quarterly ceiling  
because of unspent  
funds from first  
quarter



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

-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  
 -1 Extended District Health Coordination meetings held at DHOs office-central division  
 -6 Health Sub District service delivery monitoring and supervision reports made  
 -8 Health Units support supervised.  
 - 6

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

families of Health workers in case of death

*Expenditure*

211101 General Staff Salaries	193,678	73,545	38.0%		
211103 Allowances	2,745	12,414	452.2%		
221001 Advertising and Public Relations	2,000	919	46.0%		
221002 Workshops and Seminars	45,046	54,894	121.9%		
221008 Computer supplies and Information Technology (IT)	2,000	670	33.5%		
221011 Printing, Stationery, Photocopying and Binding	6,924	3,359	48.5%		
221012 Small Office Equipment	1,500	300	20.0%		
222001 Telecommunications	380	526	138.4%		
223004 Guard and Security services	2,500	500	20.0%		
223005 Electricity	2,000	1,350	67.5%		
223006 Water	500	180	36.0%		
224004 Cleaning and Sanitation	0	1,395	N/A		
227001 Travel inland	153,360	13,278	8.7%		
227004 Fuel, Lubricants and Oils	73,410	8,112	11.1%		
228002 Maintenance - Vehicles	4,000	330	8.3%		
Wage Rec't:	193,678	Wage Rec't:	73,545	Wage Rec't:	38.0%
Non Wage Rec't:	28,817	Non Wage Rec't:	15,929	Non Wage Rec't:	55.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	268,472	Donor Dev't:	82,298	Donor Dev't:	30.7%
Total	490,966	Total	171,773	Total	35.0%

**Confirmation by Head of Department**

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

Sign &amp; 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.)	2700 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	100.00	Activities were implemented as planned.
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	230 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (UCE Results not released)	.00	
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).)	40 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (8) , Budongo (10) , Kimengo (8), Miirya (7) and Pakanyi (9).)	47.06	
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)	<b>5,055,691</b>	2,504,473	49.5%
263367 Sector Conditional Grant (Non-Wage)	<b>347,544</b>	119,166	34.3%
Wage Rec't:	<b>5,055,691</b>	Wage Rec't: 2,504,473	Wage Rec't: 49.5%
Non Wage Rec't:	<b>347,544</b>	Non Wage Rec't: 119,166	Non Wage Rec't: 34.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,403,235</b>	<b>Total 2,623,639</b>	<b>Total 48.6%</b>

*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 by the contractor.
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 (Rehabilitation of a classroom block at Kichandi primary school not yet commenced. -Rehabilitation at Kisindizi II primary school in Pakanyi Subcounty at finishing level)	.00	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for classroom constructed at Kabalye Settlement primary school	N/A
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*Expenditure*

312102 Residential Buildings	82,324	21,156	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,324	21,156	25.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,324</b>	<b>21,156</b>	<b>25.7%</b>

**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.(Retention paid))	100.00	Construction works not yet commenced due to delay by contractors.
No. of teacher houses constructed	1 (4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.)	0 (4 unit Staff house not yet constructed at Kinywamurara primary school in Bwijanga Subcounty.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312102 Residential Buildings	72,616	3,101	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,616	3,101	4.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,616</b>	<b>3,101</b>	<b>4.3%</b>

**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)	288 (Students sat O'Level in all the five government aided Secondary Schools of Kinyara SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kiyuya SS)	100.00	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 results not yet released.)	.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	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>712,472</b>	364,883	51.2%	
263367 Sector Conditional Grant (Non-Wage)	<b>340,257</b>	101,940	30.0%	
Wage Rec't:	<b>712,472</b>	Wage Rec't: 364,883	Wage Rec't: 51.2%	
Non Wage Rec't:	<b>340,257</b>	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%	
<b>Total</b>	<b>1,052,728</b>	<b>Total 466,822</b>	<b>Total 44.3%</b>	

**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 not paid in this quarter.
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>138,425</b>	45,976	33.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>138,425</b>	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%	
<b>Total</b>	<b>138,425</b>	<b>Total 45,976</b>	<b>Total 33.2%</b>	

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

0	All activities were implemented as planned.
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	41,826		20,912		50.0%
221001 Advertising and Public Relations	500		356		71.2%
221008 Computer supplies and Information Technology (IT)	2,000		540		27.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		440		14.7%
222001 Telecommunications	300		202		67.3%
223005 Electricity	2,428		750		30.9%
224004 Cleaning and Sanitation	7,680		1,880		24.5%
227001 Travel inland	14,000		6,683		47.7%
227003 Carriage, Haulage, Freight and transport hire	5,000		3,718		74.4%
227004 Fuel, Lubricants and Oils	13,000		4,138		31.8%
228002 Maintenance - Vehicles	6,000		961		16.0%
Wage Rec't:	41,826	Wage Rec't:	20,912	Wage Rec't:	50.0%
Non Wage Rec't:	57,758	Non Wage Rec't:	19,668	Non Wage Rec't:	34.1%
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	99,584	Total	40,580	Total	40.7%

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

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	2 (District Council Chambers at the district Headquarters)	50.00	The planned activities were implemented timely.
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (Institutions located in Budongo subcounty.)	2 (Institutions located in Budongo subcounty.)	100.00	
No. of secondary schools inspected in quarter	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	100.00	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	182 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	189.58	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	26,859	11,723	43.6%	
227001 Travel inland	18,500	10,797	58.4%	
227004 Fuel, Lubricants and Oils	12,000	4,088	34.1%	
Wage Rec't:	26,859	Wage Rec't: 11,723	Wage Rec't: 43.6%	
Non Wage Rec't:	39,016	Non Wage Rec't: 14,885	Non Wage Rec't: 38.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,875</b>	<b>Total 26,608</b>	<b>Total 40.4%</b>	

**Output: Sports Development services**

Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot 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 and Foot refereeing -2 levels of competitions in Coca Cola tournament for Secondary schools -1 Competition in Cricket; -3 Levels of ball games competitions; -4	0	Inadequate funding affected implementation of planned activities
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*Expenditure*

211101 General Staff Salaries	7,331	3,637	49.6%	
282101 Donations	4,000	2,500	62.5%	
Wage Rec't:	7,331	Wage Rec't: 3,637	Wage Rec't: 49.6%	
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%	
<b>Total</b>	<b>26,331</b>	<b>Total 6,137</b>	<b>Total 23.3%</b>	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: 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 SMC committees and Headteachers on school governance	0	SMC and headteachers were inducted in school governance issues.
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*Expenditure*

221002 Workshops and Seminars	18,000	12,344	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	12,344	38.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>12,344</b>	<b>38.6%</b>

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

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.	Appraisal of capital works was done in primary schools of Kichandi, Pakanyi, Kinywamurara, Kisindizi IL.	0	Sites were handed over to the contractors and monitoring visit was done.
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,620	65.5%
312104 Other Structures	580	457	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,465	3,077	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,465</b>	<b>3,077</b>	<b>16.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***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 &amp; 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, &amp; motorcycles of the department at district mechanical workshop.</p>	<p>Salaries paid to 14 staffs at the Headquarters, Made a six month Supervision of routine maintenance on the district roads in subcounties of : Budongo, Bwijanga, Pakanyi, Miirya, and Kimengo. and Rehabilitated/ bridgied Kijunjubwa-Kyyamaiso-Kitamba road 1</p>	0	3 plant operators ,1 district roads inspector,are lacking on the established staff list yet their needed for operations of the department
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*Expenditure*

211101 General Staff Salaries	110,675	46,390	41.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	1,977	27.5%		
211103 Allowances	950	240	25.3%		
222001 Telecommunications	360	250	69.4%		
223004 Guard and Security services	4,800	2,400	50.0%		
224004 Cleaning and Sanitation	9,840	2,950	30.0%		
227001 Travel inland	12,300	7,613	61.9%		
227004 Fuel, Lubricants and Oils	14,200	9,000	63.4%		
228003 Maintenance – Machinery, Equipment & Furniture	73,500	30,057	40.9%		
Wage Rec't:	110,675	Wage Rec't:	46,390	Wage Rec't:	41.9%
Non Wage Rec't:	128,529	Non Wage Rec't:	52,437	Non Wage Rec't:	40.8%
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	100,876	Total	40.7%

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	3 (Three(3) bottlenecks on Kisindi- Kihonda roads and on Kihaguzi- Kyakamese road improved in Pakanyi sub county)	0 (No yet Brilt the two swamps crossing on Kisindi- Kihonda roads in Pakanyi)	.00	the floods oin the district roads was noted that caused the changes on the priority
Length in Km of District roads periodically maintained	8 (Periodically maintained Isimba- Kitoka road 8Km in Miirya.)	0 (No work was done on Isimba- Kitoka Road in Miirya.)	.00	
Length in Km of District roads routinely maintained	350 (350km routinely maiteined in the five subcounties of Budongo, Bwijanga, Kimengo, Miirya, Pakanyi,)	320 (In the subcounties of Pakanyi, Miirya, Kimengo, Bwijanga,& Budongo)	91.43	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>455,845</b>	163,958	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>455,845</b>	163,958	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>455,845</b>	<b>163,958</b>	<b>36.0%</b>

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

Length in Km. of rural roads rehabilitated	4 (-Bridging Kiizi swamp crossing a long Kyamaiso-Kijunjubwa Road 4Km in Kimengo subcounty,)	12 (Bridged Kiizi swamp crossing and reshaped the Kijunjubwa-Kyamaiso- Road in Kimengo/Bwijanga subcounty,)	300.00	TheKiizi swamp raised and culverts of 900mmm diameter instaled for 800meters and Kyangamwoyo swamp filled and Reshaped 12Km to Kyamaiso..
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312103 Roads and Bridges	<b>107,206</b>	75,154	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>107,206</b>	75,154	70.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,206</b>	<b>75,154</b>	<b>70.1%</b>

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

0	lack of areliable means of transport to execute supervision of the projects,there was
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovatted & constructed 15 building sites under Health & Education located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga...	Inspected 15 building sites under Education and health in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.		little facilitation for building projects under health and Education, there is little participation of stake holders in daily supervision of the projects,
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*Expenditure*

227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,200	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,200</b>	<b>20.0%</b>

**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, serviced and supervised the 5 plants, 15 vehicles, 60 motorcycles at the District mechanical workshop and Kampala at the supplies workshop.	0	lack of mechanical tools in the workshop, Aged vehicles and plants, High costs of vehicle and plant spares. Protective wears for mechanical staff, leaking workshop roof. Security light for the plants at the
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*Expenditure*

211103 Allowances	3,465	2,460	71.0%
227001 Travel inland	1,800	484	26.9%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,706	4,944	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,706</b>	<b>4,944</b>	<b>26.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 1 Annual & 4 Quarterly Sector workplans prepared - 21 Water & Sanitation facilities supervised to completion. - 21 WUCs formed and trained. - 4 quarterly Coordination committee meetings held at the District Head Quarters.	2 Quarterly Sector workplans prepared, 2 Quarterly Implementation Report prepared, 11 Water & Sanitation facilities supervised to completion, 11 WUCs trained and 2 quarterly Coordination meetings held.	0	Nil
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	720	359	49.9%	
211101 General Staff Salaries	45,720	11,662	25.5%	
221008 Computer supplies and Information Technology (IT)	3,000	1,942	64.7%	
227001 Travel inland	1,320	495	37.5%	
227004 Fuel, Lubricants and Oils	13,000	6,500	50.0%	
228002 Maintenance - Vehicles	6,000	3,162	52.7%	
Wage Rec't:	45,720	11,662	25.5%	
Non Wage Rec't:	24,540	12,458	50.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>70,260</b>	<b>24,121</b>	<b>34.3%</b>	

**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. All the above shall be for sites where drilling is planned.)	0 (N/A)	.00	All the fund was available and contractors in place.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	2 (District Administration Notice Board.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality)	3 (District Chambers, Central Division, Masindi Municipality.)	60.00	
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 (N/A)	.00	
No. of supervision visits during and after construction	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	11 (In the 3 Sub Counties of Bwijanga, Budongo and Pakanyi)	52.38	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	3,000	1,500	50.0%	
227001 Travel inland	6,291	3,156	50.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,491	2,271	50.6%	
Domestic Dev't:	4,800	2,385	49.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,291</b>	<b>4,656</b>	<b>50.1%</b>	

**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	Other activities were done in the quarter, the promotional events will be done in quarter 3..
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.)	10 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	6.80	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this FY)	0 (Not planned this FY)	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

*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%	
<b>Total</b>	<b>9,968</b>	<b>4,671</b>	<b>46.9%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Nil

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	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	14,360	67.1%
227001 Travel inland	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	14,660	66.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>14,660</b>	<b>66.6%</b>

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

Non Standard Outputs:	A DT125 motorcycle and a camera procured for use by the sector	The Camera was procured, the DT125 motorcycle will be procured in quarter 3	0	Procurement of the DT 125 motorcycle has taken longer than expected.
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*Expenditure*

312213 ICT Equipment	893	857	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,893	857	4.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,893</b>	<b>857</b>	<b>4.8%</b>

**Output: Spring protection**

No. of springs protected	11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo.)	11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo.)	100.00	11 springs were protected in the quarter because all the funds were available and the contractors procured.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	46,728	39,436	84.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,728	39,436	84.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,728</b>	<b>39,436</b>	<b>84.4%</b>

**Output: Shallow well construction**

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not permitted to undertake this activity)	0 (N/A)	0	Nil
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Non Standard Outputs:	Retention money for shallow wells constructed in the FY 2015-16	Retention paid for 28 shallow wells constructed in the FY 2015-16.
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*Expenditure*

312104 Other Structures	12,513	12,513	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,513	12,513	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,513</b>	<b>12,513</b>	<b>100.0%</b>

**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)	5 (1 in Kitamba, 1 in Kiguulya, 1 in Bigando, 1 in Nyantonzi and 1 in Kyatiri parishes)	100.00	Work on the rehabilitation of the 5 boreholes was completed however, there was delay on the procurement of a drilling contractor. Drilling work will be done in quarter 3.
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 (N/A)	.00	
Non Standard Outputs:	Retention money for boreholes drilled in the FY 2015-16	N/A		

*Expenditure*

312104 Other Structures	129,987	30,863	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,987	30,863	23.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>129,987</b>	<b>30,863</b>	<b>23.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 6 assignments from CAO [district hqtrs] 24 meetings Attended district [District Hqtrs]
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*Expenditure*

211101 General Staff Salaries	43,287	7,923	18.3%		
211103 Allowances	1,980	945	47.7%		
221011 Printing, Stationery, Photocopying and Binding	120	465	387.5%		
223005 Electricity	1,680	151	9.0%		
224004 Cleaning and Sanitation	1,020	310	30.4%		
227001 Travel inland	480	552	115.1%		
227002 Travel abroad	480	1,140	237.5%		
227004 Fuel, Lubricants and Oils	2,469	1,021	41.3%		
Wage Rec't:	43,287	Wage Rec't:	7,923	Wage Rec't:	18.3%
Non Wage Rec't:	11,049	Non Wage Rec't:	4,584	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,336	Total	12,507	Total	23.0%

**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))	138 (131 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (41 women and 97 men))	46.00	Limited funding
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 maintenance, cutting of climber and coppices)	100.00	
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Non Standard Outputs:	communities mobilised and sensitised on forestry management and conservation issues	50 community members mobilised and sensitised on forestry management and conservation issues		
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District tree nursery bed established and maintained

*Expenditure*

211101 General Staff Salaries	29,640	10,032	33.8%	
224006 Agricultural Supplies	8,000	1,340	16.8%	
228004 Maintenance – Other	6,000	2,400	40.0%	
Wage Rec't:	29,640	10,032	Wage Rec't:	33.8%
Non Wage Rec't:	14,000	3,740	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,640</b>	<b>13,772</b>	<b>Total</b>	<b>31.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	2 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	12.50	Limited fundnig
	Managed charcoal revenue collection and information systems	4 Forest patrols/ surveys /inspections conducted)		
	Harvesting of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activities promoted in the district . Partnerships with stakeholders in forestry developed and promoted forestry revenues collected)			
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. 4,713,000 collected as forest revenue attended 8 meetings for partnership development with stakeholders in forest management and planning (District headquarters		

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,980</b>	270	13.6%	
221002 Workshops and Seminars	<b>3,600</b>	1,748	48.6%	
227004 Fuel, Lubricants and Oils	<b>3,400</b>	1,000	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,180</b>	3,018	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,180</b>	<b>3,018</b>	<b>32.9%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Bwijanga, water shed management committees formed and trained)	2 (water shed committee formed - Nyangahya - kiyanja - kitontoro wetland systems- continued from first quarter)	50.00	Conflicts along the boundry lines
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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,
	Demarcate boundaries of wetlands identified within the trained communities	Demarcated Nyangahya - kiyanja- Kitontoro wetland systems boundaries
	conduct wetland inventory, profile and maping, develop wetland management plans at parish, sub county and district level	

*Expenditure*

211101 General Staff Salaries	<b>28,508</b>	14,764	51.8%	
211103 Allowances	<b>200</b>	200	100.0%	
221002 Workshops and Seminars	<b>6,668</b>	4,150	62.2%	
227004 Fuel, Lubricants and Oils	<b>520</b>	1,000	192.3%	
Wage Rec't:	<b>28,508</b>	14,764	51.8%	
Non Wage Rec't:	<b>7,538</b>	5,350	71.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,046</b>	<b>20,114</b>	<b>55.8%</b>	

**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 natural resource protection ordinance publicised)	2 (Environmental compliance surveys done for projects in miirya,Bwijanga, Budongo and Kimengo sub counties)	50.00	Limited funding
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: environmental and climate change awerness compianes conducted I the district

Conducted environmental and climate change awerness compianes/ trainng in the district

*Expenditure*

221001 Advertising and Public Relations	4,800	5,864	122.2%
221002 Workshops and Seminars	960	6,020	626.9%
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
227001 Travel inland	1,200	3,270	272.5%
227004 Fuel, Lubricants and Oils	1,800	1,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,960	16,714	186.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,960</b>	<b>16,714</b>	<b>186.5%</b>

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

No. of new land disputes settled within FY 20 ((District wide) land disputes settled) 14 (Attend six court sessions) 70.00 Limited funding

Non Standard Outputs: Reconaissance of all Government lands in the district done, lands with urgent need for intervation identified

collect about 4,500,000/ as land revenue  
over 30 applications for land registration reiceved  
15 deedplans done

Institution / government land surveyed and titled. Land revenues collected  
Civil maintainance of Lands office Block done, Furnicher for staff procured

*Expenditure*

211101 General Staff Salaries	56,383	23,321	41.4%
211103 Allowances	990	540	54.5%
221011 Printing, Stationery, Photocopying and Binding	150	130	86.7%
223001 Property Expenses	20,000	2,528	12.6%
224004 Cleaning and Sanitation	3,420	345	10.1%
227004 Fuel, Lubricants and Oils	1,500	1,600	106.7%
228002 Maintenance - Vehicles	1,380	3,595	260.5%
Wage Rec't:	56,383	23,321	41.4%
Non Wage Rec't:	14,950	6,210	41.5%
Domestic Dev't:	20,000	2,528	12.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,333</b>	<b>32,059</b>	<b>35.1%</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Limitd funding
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 28 building plans Held one physical planning committee meeting 8 Routine site visits to trading centers carried out at kyatiri, Kabango, pakanyi and Buliima held 1 physical planning committee meeting		

*Expenditure*

211103 Allowances	<b>2,600</b>	1,700	65.4%
227004 Fuel, Lubricants and Oils	<b>3,817</b>	1,000	26.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>13,547</b>	2,700	Non Wage Rec't: 19.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,547</b>	<b>2,700</b>	<b>Total 19.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	2 departmental meetings held at the district headquarters.	0	Renovation of Probation office not yet done.
	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 staff mentored on community deveopment in the sub counties of Miiya, Bwijanga , Budongo and Pakanyi		
	4 Quartely progressive reports for CBS department produced at the district headquarter.	2 Standing ccommittee meetings for social services attended and presentations made at the		
	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 Bwijanjanga			
	8 Staff performance appraisals conducted			
	Payment of shillings 55,794,000 as staff salaries			

*Expenditure*

211101 General Staff Salaries	55,794	15,458	27.7%
221008 Computer supplies and Information Technology (IT)	1,100	600	54.5%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8.3%
221014 Bank Charges and other Bank related costs	100	11	11.0%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	2,500	864	34.6%
227002 Travel abroad	1,000	960	96.0%
227004 Fuel, Lubricants and Oils	4,000	3,085	77.1%
228002 Maintenance - Vehicles	500	500	100.0%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	5,000	1,250	25.0%	
Wage Rec't:	55,794	Wage Rec't: 15,458	Wage Rec't: 27.7%	
Non Wage Rec't:	9,304	Non Wage Rec't: 6,706	Non Wage Rec't: 72.1%	
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%	
<b>Total</b>	<b>79,098</b>	<b>Total 23,728</b>	<b>Total 30.0%</b>	

**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)	52 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	43.33	renovation of ihungu remand home and probation office not yet done.
Non Standard Outputs:	2,000 Family dispute settled in the probation office and in villages 100 Juveniles Kept in good custody at the Remand home 100 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court 60 Probation and social welfare reports submitted at Masindi court  100 Offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi, Kimengo and Nyagahya, Karujubu, Kigulya and Central Divisions National Strategic Child marriage policy disseminated and popularized at sub county level Procurement of food stuff for Ihungu Remand Home Renovation of Probation office and Ihungu Remand Home. Paying Remand Home arrears	741 family dispute settled in the probation office and in villages  60 juveniles Kept in good custody at the remand home  47 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo  32 probation and soci		

**Expenditure**

221001 Advertising and Public Relations	2,000	2,000	100.0%	
221010 Special Meals and Drinks	25,049	5,365	21.4%	
223006 Water	2,300	1,500	65.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	200	20.0%	
211101 General Staff Salaries	31,676	12,033	38.0%	
227001 Travel inland	5,000	3,520	70.4%	

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,353	3,853	72.0%	
228002 Maintenance - Vehicles	800	600	75.0%	
Wage Rec't:	31,676	Wage Rec't: 12,033	Wage Rec't:	38.0%
Non Wage Rec't:	22,301	Non Wage Rec't: 3,200	Non Wage Rec't:	14.3%
Domestic Dev't:	12,848	Domestic Dev't: 6,485	Domestic Dev't:	50.5%
Donor Dev't:	25,795	Donor Dev't: 7,353	Donor Dev't:	28.5%
<b>Total</b>	<b>92,620</b>	<b>Total 29,070</b>	<b>Total</b>	<b>31.4%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	20 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	11 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	0	More PWDs groups were Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi
	10 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	3 PWD groups supported in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi		

**Expenditure**

227001 Travel inland	2,000	1,833	91.7%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,747	Non Wage Rec't: 2,333	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,747</b>	<b>Total 2,333</b>	<b>Total</b>	<b>11.2%</b>

**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
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 CBOs registered at district level	116 CBOs registered at district level
	4 Monitoring of community projects conducted	2 Monitoring of community projects conducted
	4 Support supervision of staff held	2 Support supervision of staff conducted
	4 Departmental meetings held at the district head quarters	20 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	40 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	2 Department

*Expenditure*

211101 General Staff Salaries	15,346	6,022	39.2%
227001 Travel inland	1,002	502	50.1%
Wage Rec't:	15,346	6,022	39.2%
Non Wage Rec't:	1,402	502	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,748</b>	<b>6,524</b>	<b>39.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	50 (Training of FAL Instructors. Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)	53 (FAL class monitored in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)	106.00	The Community Development Officers do not have functional motorcycles.
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Non Standard Outputs:	Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi	FAL instructors trained.
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*Expenditure*

221002 Workshops and Seminars	2,500	650	26.0%
221011 Printing, Stationery, Photocopying and Binding	1,242	426	34.3%
227001 Travel inland	3,800	3,160	83.2%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,894	5,736	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,894</b>	<b>5,736</b>	<b>52.6%</b>

**Output: Gender Mainstreaming**



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	- Women's day celebration held on 8th march 2017. 20 Womens groups monitored	10 Womens groups monitored  Women council executive conducted at the District Headquarter.		

*Expenditure*

221009 Welfare and Entertainment	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>	

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county.)	31 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub cou)	51.67	N/A
Non Standard Outputs:	The day of the African child held at BOMA ground in central division  40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities Holding DOVCC meeting	152 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities  DOVCC meeting held		

*Expenditure*

227001 Travel inland	2,000	1,950	97.5%	
282101 Donations	381,220	2,930	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	383,220	4,880	1.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>383,220</b>	<b>4,880</b>	<b>1.3%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 Youth council supported at the district level , Monitoring of Youth groups)	2 ( Youth Council Executive meeting held.)	200.00	N/A
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Youth day celebration held On 12th August 2016	1 Youth day celebration held On 25th August 2016 at Kigulya Division Haedquarter.
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, Miiyra, Budongo and Bwijanga	40 Youth groups monitored in the sub counties of Pakanyi, Kimengo, Miiyra, 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%
<b>Total</b>	<b>5,500</b>	<b>3,950</b>	<b>71.8%</b>

**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)	100.00	The funds were limited to handle Monitoring PWD groups in all sub counties.
Non Standard Outputs:	Carry out support supervision	Supported PWDs'celebration and PWDs'council, Monitored PWD groups,Carried out support supervision		
	Support PWDs'celebration and PWDs'council, Monitering of PWD groups,formation of Elderly groups,attendind Elderly day			

*Expenditure*

221009 Welfare and Entertainment	2,000	2,000	100.0%
227001 Travel inland	1,500	1,260	84.0%
227004 Fuel, Lubricants and Oils	700	500	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	3,760	89.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>3,760</b>	<b>89.5%</b>

**Output: Work based inspections**

0 N/A

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 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

*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%
<b>Total</b>	<b>2,100</b>	<b>600</b>	<b>28.6%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	60 Labour disputes settled at the district labour officer.	39 labour disputes settled at the district labour officer. Held child labour workshops	0	The funds were limited to handle 23 labour disputes.
	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	3,619	50.2%
221009 Welfare and Entertainment	2,000	1,380	69.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	1,200	400	33.3%
227004 Fuel, Lubricants and Oils	1,200	1,100	91.7%
Wage Rec't:	7,216	3,619	50.2%
Non Wage Rec't:	3,200	2,580	80.6%
Domestic Dev't:	2,000	1,100	55.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,416</b>	<b>7,299</b>	<b>58.8%</b>

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

No. of women councils supported	1 (One women council supported at the district)	2 (One women council supported at the district)	200.00	The funds were limited to handle all
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**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	headquarters) 4 District women councils executive meetings held at the district headquarters  4 Monitoring field visits held in the sub-counties of Bwijanga Budongo Miirya Pakanyi and Kimengo	headquarters) 2 District women councils executive meetings held at the district headquarters  2 Monitoring field visits held in the sub-counties of Bwijanga Budongo Miirya Pakanyi and Kimengo		sub-counties.
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*Expenditure*

227001 Travel inland	<b>2,000</b>	1,860	93.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	2,360	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,360</b>	<b>78.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No of Minutes of TPC meetings	12 (District Headquarters)	6 (District Headquarters)	50.00	Under staffing.
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

- 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
- Budget Conference held.
- 2 Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Planning Unit Staff members paid their monthly salary.
- Projects Monitored
- All LLGs and Departments staff mentored
- Office

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	50,992	19,232	37.7%
211103 Allowances	1,786	675	37.8%
221001 Advertising and Public Relations	960	128	13.3%
221002 Workshops and Seminars	43,500	11,730	27.0%
221008 Computer supplies and Information Technology (IT)	3,320	500	15.1%
221009 Welfare and Entertainment	6,500	1,408	21.7%
221011 Printing, Stationery, Photocopying and Binding	8,170	928	11.4%
222001 Telecommunications	6,000	200	3.3%
227001 Travel inland	19,214	6,685	34.8%
227002 Travel abroad	2,000	2,040	102.0%
227004 Fuel, Lubricants and Oils	22,000	8,466	38.5%
228002 Maintenance - Vehicles	13,564	3,403	25.1%
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%

Wage Rec't:	50,992	Wage Rec't:	19,232	Wage Rec't:	37.7%
Non Wage Rec't:	67,272	Non Wage Rec't:	30,041	Non Wage Rec't:	44.7%
Domestic Dev't:	14,212	Domestic Dev't:	6,321	Domestic Dev't:	44.5%
Donor Dev't:	48,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,477</b>	<b>Total</b>	<b>55,595</b>	<b>Total</b>	<b>30.8%</b>

**Output: Demographic data collection**

0 Limited funding

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

211101 General Staff Salaries	11,284		5,642		50.0%
221003 Staff Training	4,283		1,975		46.1%
222001 Telecommunications	120		60		50.0%
227001 Travel inland	1,210		715		59.1%
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%
228002 Maintenance - Vehicles	330		180		54.5%
Wage Rec't:	11,284	Wage Rec't:	5,642	Wage Rec't:	50.0%
Non Wage Rec't:	9,132	Non Wage Rec't:	3,930	Non Wage Rec't:	43.0%
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	20,416	Total	9,572	Total	46.9%

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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.	4 staff Memebers Paid salaries for 6 months.	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	15,080	34.7%
Wage Rec't:	43,421	15,080	34.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,421</b>	<b>15,080</b>	<b>34.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	132 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	59 (11 Departments Audited twice,5 subcounties audited twice,Government projects monitored in the two quarters.)	44.70	there were low levels of accountbability submission from lower health units and UPE schools to the office due to the festive season.
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (District Headquarters)	31/01/2017 (Central Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi)	#Error	



**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adhered 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 in the two quaters. UPE Accountabilities were verified and recommended for retirement in te two quaters. Health nits Accountabilities verified and recommended
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*Expenditure*

211103 Allowances	800	270	33.8%
221002 Workshops and Seminars	1,600	1,220	76.3%
221003 Staff Training	1,100	1,100	100.0%
221007 Books, Periodicals & Newspapers	500	176	35.2%
221008 Computer supplies and Information Technology (IT)	1,000	280	28.0%
221009 Welfare and Entertainment	500	222	44.4%
221011 Printing, Stationery, Photocopying and Binding	2,100	979	46.6%
221017 Subscriptions	600	300	50.0%
222001 Telecommunications	1,200	532	44.3%
227001 Travel inland	8,000	2,044	25.6%
227004 Fuel, Lubricants and Oils	9,327	4,094	43.9%
228002 Maintenance - Vehicles	2,500	2,598	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,577	13,815	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,577</b>	<b>13,815</b>	<b>46.7%</b>

**Output: Sector Management and Monitoring***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	571	28.5%
222001 Telecommunications	400	500	125.0%
227001 Travel inland	4,000	3,060	76.5%
227004 Fuel, Lubricants and Oils	4,853	3,368	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,253	7,499	66.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,253</b>	<b>7,499</b>	<b>66.6%</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>10,737,581</b>	<i>Wage Rec't:</i>	4,879,511	<i>Wage Rec't:</i>	45.4%
<i>Non Wage Rec't:</i>	<b>5,178,000</b>	<i>Non Wage Rec't:</i>	2,281,408	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>	<b>3,476,360</b>	<i>Domestic Dev't:</i>	487,490	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>	<b>342,266</b>	<i>Donor Dev't:</i>	89,651	<i>Donor Dev't:</i>	26.2%
<b>Total</b>	<b>19,734,208</b>	<b>Total</b>	<b>7,738,060</b>	<b>Total</b>	<b>39.2%</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>1,720</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>1,720</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>1,720</b>
LCII: Kabango				860	1,720
Item: 263101 LG Conditional grants (Current)					
<b>Budongo Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	1,720
<b>Sector: Works and Transport</b>				<b>41,744</b>	<b>7,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,744</b>	<b>7,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,444</b>	<b>0</b>
LCII: Kasenene				14,444	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Budongo</b>	Kasenene, Ojinga	Other Transfers from Central Government	N/A	14,444	0
<b>Output: District Roads Maintenance (URF)</b>				<b>27,300</b>	<b>7,200</b>
LCII: Kasenene				9,000	2,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bisaju, Towasati. 11.5km</b>	Bisaju, Towasati.	Other Transfers from Central Government	N/A	9,000	2,650
			(Works on going)		
LCII: Kasongoire				11,500	2,900
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance Kasongoire- kimanya 16km</b>	Kimanya 1, Kimanya 2	Other Transfers from Central Government	N/A	11,500	2,900
			(Works on going)		
LCII: Nyabyeya				6,800	1,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kinyara- sonso 10.9km</b>	Bwinamira, Sonso	Other Transfers from Central Government	N/A	6,800	1,650
			(Works on going)		
<b>Sector: Education</b>				<b>1,528,638</b>	<b>706,819</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,241,139</b>	<b>593,270</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Nyantonzi				16,500	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined latrine at Pakanyi P/school</b>	Rwempisi	District Equalisation Grant	Being Procured	16,500	0
			(Site handed over.)		
<i>Lower Local Services</i>					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,224,639</b>	<b>593,270</b>
LCII: Kabango				203,486	97,768
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabango Primary School</b>	Kabango	Conditional Grant to Primary Education	N/A	188,591	92,574
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabango Primary School</b>	Kabango	Sector Conditional Grant (Non-Wage)	N/A	14,895	5,194
			(UPE not released.)		
LCII: Kasenene				93,230	46,489
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasenene Primary School</b>	Kasenene	Conditional Grant to Primary Salaries	N/A	85,565	43,481
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasenene Primary School</b>	Kasenene	Sector Conditional Grant (Non-Wage)	N/A	7,665	3,008
			(UPE not released.)		
LCII: Kasongoire				263,163	130,790
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bulyango Public Primary School</b>	Bulyango	Conditional Grant to Primary Salaries	N/A	91,533	46,370
			(Trs' Salary Paid)		
<b>Budongo Saw Mill Primary School</b>	Budongo	Conditional Grant to Primary Salaries	N/A	50,234	25,015
			(Trs' Salary Paid)		
<b>Kasongoire Primary School</b>	Kasongoire	Conditional Grant to Primary Salaries	N/A	50,135	25,648
			(Trs' Salary Paid)		
<b>Kimanya Primary School</b>	Kimanya	Conditional Grant to Primary Salaries	N/A	55,898	28,112
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulyango Public Primary School</b>	Bulyango	Sector Conditional Grant (Non-Wage)	N/A	7,166	2,833
			(UPE not released.)		
<b>Kasongoire Primary School</b>	Kasongoire	Sector Conditional Grant (Non-Wage)	N/A	4,132	1,418
			(UPE not released.)		
<b>Kimanya Primary School</b>	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	4,064	1,394
			(UPE not released.)		
LCII: Kinyara				208,689	101,015
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
<b>Kinyara Sugar Works Primary School</b>	Kinyara	Conditional Grant to Primary Salaries	N/A	193,957	95,979
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinyara Sugar Works Primary School</b>	Kinyara	Sector Conditional Grant (Non-Wage)	N/A	14,731	5,036
			(UPE not released.)		
LCII: Nyabyeya				172,065	85,654
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyabyeya Primary School</b>	Nyabyeya	Conditional Grant to Primary Salaries	N/A	81,824	39,917
			(Trs' Salary Paid)		
<b>Karongo Primary School</b>	Karongo	Conditional Grant to Primary Salaries	N/A	71,433	39,233
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budongo Saw Mill Primary School</b>	Budongo	Sector Conditional Grant (Non-Wage)	N/A	3,748	1,283
			(UPE not released.)		
<b>Nyabyeya Primary School</b>	Nyabyeya	Sector Conditional Grant (Non-Wage)	N/A	8,025	2,784
			(UPE not released.)		
<b>Karongo Primary School</b>	Karongo	Sector Conditional Grant (Non-Wage)	N/A	7,035	2,436
			(UPE not released.)		
LCII: Nyantonzi				284,007	131,554
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyantonzi Primary School</b>	Nyantonzi	Conditional Grant to Primary Salaries	N/A	75,160	34,708
			(Trs' Salary Paid)		
<b>Siiba Primary School</b>	Siiba	Conditional Grant to Primary Salaries	N/A	63,034	30,865
			(Trs' Salary Paid)		
<b>Kimanya Upper Primary School</b>	Kimanya	Conditional Grant to Primary Salaries	N/A	67,745	33,054
			(Trs' Salary Paid)		
<b>Rwempisi Primary School</b>	Rwempisi	Conditional Grant to Primary Salaries	N/A	55,850	25,259
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimanya Upper Primary School</b>	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	5,910	2,042
			(UPE not released.)		
<b>Rwempisi Primary School</b>	Rwempisi	Sector Conditional Grant (Non-Wage)	N/A	5,324	1,836
			(UPE not released.)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
<b>Nyantanzi Primary School</b>	Nyantanzi	Sector Conditional Grant (Non-Wage)	N/A	6,584	2,278
			(UPE not released.)		
<b>Siiba Primary School</b>	Siiba	Sector Conditional Grant (Non-Wage)	N/A	4,401	1,512
			(UPE not released.)		
<b>LG Function: Secondary Education</b>				<b>286,198</b>	<b>112,949</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>286,198</b>	<b>112,949</b>
LCII: Kabango				286,198	112,949
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kinyara Secondary School</b>	Kabango	Conditional Grant to Secondary Salaries	N/A	159,049	77,187
			(Trs' salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinyara Secondary School</b>	Kinyara Secondary school	Sector Conditional Grant (Non-Wage)	N/A	127,149	35,762
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,300</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,300</b>	<b>600</b>
LCII: Kabango				300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of 194 desks supplied to Kabango primary school</b>	Kabango	District Equalisation Grant	Completed	300	300
			(Desks in good condit)		
LCII: Kasongoire				400	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of 5 stance latrine constructed at Kasongoire primary school</b>	Kasongoire	District Equalisation Grant	Completed	400	300
			(Const works complete)		
LCII: Nyantanzi				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring for 5 stance lined latrine at Rwempisi primary school</b>		District Equalisation Grant	Not Started	600	0
			(Site not visited)		
<b>Sector: Health</b>				<b>271,020</b>	<b>121,207</b>
<b>LG Function: Primary Healthcare</b>				<b>271,020</b>	<b>121,207</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>271,020</b>	<b>121,207</b>

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
LCII: Kabango				45,318	20,097
Item: 263366 Sector Conditional Grant (Wage)					
<b>Budongo HCII</b>	Bwinamira	Conditional Grant to PHC Salaries	N/A	42,314	18,758
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budongo HC II</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
LCII: Kasenene				40,055	17,200
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasenene HCII</b>	Kasenene	Conditional Grant to PHC Salaries	N/A	36,052	15,862
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	4,004	1,338
			(25% annual budget)		
LCII: Kasongoire				20,696	9,096
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasongoire HCII</b>	Kasongoire	Conditional Grant to PHC Salaries	N/A	20,696	9,096
			(All staff paid)		
LCII: Nyabyeya				38,289	16,963
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyabyeya HCII</b>	Nyabyeya	Conditional Grant to PHC Salaries	N/A	35,285	15,624
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
LCII: Nyantonzi				126,662	57,851
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyantonzi HCIII</b>	Nyantonzi	Conditional Grant to PHC Salaries	N/A	121,656	55,620
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyantonzi HC III</b>	Katugo	Conditional Grant to PHC- Non wage	N/A	5,006	2,230
			(25% annual budget)		
<b>Sector: Water and Environment</b>				<b>39,984</b>	<b>35,591</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,984</b>	<b>35,591</b>
<b>Capital Purchases</b>					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budongo</b>		<i>LCIV: Bujenje</i>		<b>1,882,245</b>	<b>872,537</b>
<b>Output: Spring protection</b>				<b>33,984</b>	<b>29,723</b>
LCII: Kasenene				12,744	10,186
Item: 312104 Other Structures					
<b>Spring protection at Ogadra</b>	Ogadra	Conditional transfer for Rural Water	Completed	4,248	3,395
<b>Spring protection at Onieni</b>	Onieni	Conditional transfer for Rural Water	Being Procured	4,248	3,395
<b>Spring protection at Kibali</b>	Kibali	Conditional transfer for Rural Water	Completed	4,248	3,395
LCII: Kasongore				8,496	7,431
Item: 312104 Other Structures					
<b>Spring protection at Kiryamyongo</b>	Kiryamyongo	Conditional transfer for Rural Water	Completed	4,248	3,395
<b>Spring protection at Kimanya I</b>	Kimanya I	Conditional transfer for Rural Water	Completed	4,248	4,035
LCII: Nyantonzi				12,744	12,106
Item: 312104 Other Structures					
<b>Spring protection at Rwempisi</b>	Rwempisi	Conditional transfer for Rural Water	Completed	4,248	4,035
<b>Spring protection at Bineneza</b>	Bineneza	Conditional transfer for Rural Water	Completed	4,248	4,035
<b>Spring protection at Ekarakaveni II</b>	Ekarakaveni II	Conditional transfer for Rural Water	Completed	4,248	4,035
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>5,868</b>
LCII: Nyantonzi				6,000	5,868
Item: 312104 Other Structures					
<b>Rehabilitation of a Borehole at Kimanya II</b>	Kimanya Upper PS	Conditional transfer for Rural Water	Completed	6,000	5,868



**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Sector: Agriculture</b>				<b>19,360</b>	<b>860</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>860</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>860</b>
LCII: Kitamba				860	860
Item: 263101 LG Conditional grants (Current)					
<b>Bwijanga Sub County</b>	Kyamukudumi	Conditional transfers to Production and Marketing	N/A	860	860
<b>LG Function: District Production Services</b>				<b>18,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>18,500</b>	<b>0</b>
LCII: Kitamba				18,500	0
Item: 312202 Machinery and Equipment					
<b>Procurement of a Rice Huller for a group in Bwijanga.</b>	Kitamba	District Discretionary Development Equalization Grant	Not Started	18,500	0
<b>Sector: Works and Transport</b>				<b>109,873</b>	<b>25,415</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,873</b>	<b>25,415</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Rukondwa				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bwijanga</b>	Kisobutuzi, Kicandi, Rwentale	Other Transfers from Central Government	N/A	8,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>101,873</b>	<b>25,415</b>
LCII: Kahembe				13,280	2,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of kisalizi- kitongole 7.7km</b>	Kisalizi, Kitongole	Other Transfers from Central Government	N/A	4,800	1,150
<b>Routine maintenance of Balyejukira Kyakatera- Kyandangi- Kikingura 6.5km</b>	Kyandangi, Kikingura	Other Transfers from Central Government	N/A	5,600	500
<b>Routine maintenance of Bulima- kyabateka 4.3km</b>	Bulima, Kyabateka	Other Transfers from Central Government	N/A	2,880	500
LCII: Kitamba				27,633	9,965
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Routine maintenance of Bulima- Byebuga 17.6km</b>	Bulima, Kinabuhere, Byebuga	Other Transfers from Central Government	N/A	12,283	2,450
			(Works on going)		
<b>Routine maintenance of Kikube- Balyejukira-Kitinwa 17km</b>	Kikube, Bayejukira, Kitinwa	Other Transfers from Central Government	N/A	11,050	6,565
			(Works on going)		
<b>Routine maintenance of Byerima -kaiha 5.3km</b>	Byerima, Kaiha, Maiha	Other Transfers from Central Government	N/A	4,300	950
			(Works on going)		
LCII: Ntooma Item: 263367 Sector Conditional Grant (Non-Wage)				49,760	10,450
<b>Routine maintenance of Kyangamwoyo-kaikuku- Ntoma 28km</b>	Kyangamwoyo, Kaikuku, Ntoma	Other Transfers from Central Government	N/A	20,160	5,600
			(Works on going)		
<b>Routine maintenance of Ntoma-Tura- Kaikuku 12km</b>	Ntoma, Katakungirwa, Kaikuku.	Other Transfers from Central Government	N/A	8,000	1,350
			(Works on going)		
<b>Routine maintenance of Murujeje- Mburabuzi 0km</b>	murujeje- muburabuzi trading centre	Other Transfers from Central Government	N/A	7,000	1,350
			(Works on going)		
<b>Routine maintenance of Rwenziramire-Rwebigwara-kyangamwoyo 11.7km</b>	Ntoma, Rwenziramire, Kyangamwoyo	Other Transfers from Central Government	N/A	9,000	950
			(Works on going)		
<b>Routine maintenance of Bubanda- Ijamirembe -Biseke- Ntoma 7.4km</b>	Kinnenabuhere,Ijamirembe, Ntoma	Other Transfers from Central Government	N/A	5,600	1,200
			(Works on going)		
LCII: Rukondwa Item: 263367 Sector Conditional Grant (Non-Wage)				11,200	2,850
<b>Routine maintenance of Butobe- kiina 5.8km</b>	Butobe, Kiina	Other Transfers from Central Government	N/A	4,300	600
			(Works on going)		
<b>Routine maintenance of Rukondwa- kitonozi-kiina 9.9km</b>	Kiina, Kitonozi, Rukondwa	Other Transfers from Central Government	N/A	6,900	2,250
			(Works on going)		
<b>Sector: Education</b>				<b>2,230,638</b>	<b>1,015,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,903,951</b>	<b>864,593</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,324</b>	<b>0</b>
LCII: Bikonzi				43,000	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
Item: 312102 Residential Buildings					
<b>Rehabilitation of 2 classrooms at Kichandi P/S</b>	Kichandi	District Equalisation Grant	Works Underway	43,000	0
			(Constn at Foundation)		
LCII: Kahembe				36,324	0
Item: 312102 Residential Buildings					
<b>Rehabilitation of 2 classrooms at Murro P/S</b>	Murro	District Equalisation Grant	Not Started	36,324	0
			(Contract not awarded)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>72,616</b>	<b>3,101</b>
LCII: Bikonzi				68,716	0
Item: 312102 Residential Buildings					
<b>Construction of staff house at Kinywamurara P/S</b>	Kinywamurara	District Equalisation Grant	Being Procured	68,716	0
			(Site handed over.)		
LCII: Ntooma				3,900	3,101
Item: 312102 Residential Buildings					
<b>Payment of retention of staff house at Kikingura P/S</b>	Kikingura	District Equalisation Grant	Completed	3,900	3,101
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,752,011</b>	<b>861,492</b>
LCII: Bikonzi				462,489	225,065
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mihembero Primary School</b>	Mihembero	Conditional Grant to Primary Salaries	N/A	72,065	34,194
			(Trs' Salary Paid)		
<b>Ikoba Boys Primary School</b>	Ikoba	Conditional Grant to Primary Salaries	N/A	64,191	32,461
			(Trs' Salary Paid)		
<b>Ikoba Girls Primary School</b>	Ikoba	Conditional Grant to Primary Salaries	N/A	57,964	29,953
			(Trs' Salary Paid)		
<b>Kinywamurara Primary School</b>	Kinywamurara	Conditional Grant to Primary Salaries	N/A	56,086	27,626
			(Trs' Salary Paid)		
<b>Kikuube Primary School</b>	Kikuube	Conditional Grant to Primary Salaries	N/A	49,886	24,994
			(Trs' Salary Paid)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Masindi Centre for Handcapped Primary School</b>	Ikoba	Conditional Grant to Primary Salaries	N/A	76,784	39,429
			(Trs' Salary Paid)		
<b>Kihoole Primary School</b>	Kihoole	Conditional Grant to Primary Salaries	N/A	56,865	27,313
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikuube Primary school</b>	Kikuube	Sector Conditional Grant (Non-Wage)	N/A	3,324	1,134
			(UPE not released.)		
<b>Masindi Centre for the Handcapped Primary School</b>	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	2,185	735
			(UPE not released.)		
<b>Isagara Primary School</b>	Isagara	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,812
			(UPE not released.)		
<b>Mihembero Primary School</b>	Mihembero	Sector Conditional Grant (Non-Wage)	N/A	3,640	1,245
			(UPE not released.)		
<b>Ikoba Girls Primary School</b>	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	3,872	976
			(UPE not released.)		
<b>Ikoba Boys Primary School</b>	Ikoba	Sector Conditional Grant (Non-Wage)	N/A	3,630	891
			(UPE not released.)		
<b>Kinywamurara Primary School</b>	Kinywamurara	Sector Conditional Grant (Non-Wage)	N/A	4,145	1,422
			(UPE not released.)		
<b>Kihoole Primary School</b>	Kihoole	Sector Conditional Grant (Non-Wage)	N/A	2,596	879
			(UPE not released.)		
LCII: Kahembe				179,104	87,050
Item: 263366 Sector Conditional Grant (Wage)					
<b>Murro Primary School</b>	Murro	Conditional Grant to Primary Salaries	N/A	65,111	31,099
			(Trs' Salary Paid)		
<b>St. Kizito Murro Primary School</b>	Murro	Conditional Grant to Primary Salaries	N/A	51,648	25,209
			(Trs' Salary Paid)		
<b>Isimba Primary School</b>	Isimba	Conditional Grant to Primary Salaries	N/A	56,142	28,629
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito Murro Primary School</b>	Murro	Sector Conditional Grant (Non-Wage)	N/A	2,663	903
			(UPE not released.)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Murro Primary School</b>	Murro	Sector Conditional Grant (Non-Wage)	N/A	3,539	1,210
			(UPE not released.)		
LCII: Kitamba				461,989	227,419
Item: 263366 Sector Conditional Grant (Wage)					
<b>Byerima primary school</b>	Byerima	Conditional Grant to Primary Salaries	N/A	53,883	27,951
			(Trs' Salary Paid)		
<b>Marongo Primary School</b>	Marongo	Conditional Grant to Primary Salaries	N/A	87,964	42,690
			(Trs' Salary Paid)		
<b>Bulima Primary School</b>	Bulima	Conditional Grant to Primary Salaries	N/A	107,107	55,306
			(Trs' Salary Paid)		
<b>Kitamba Primary School</b>	Kitamba	Conditional Grant to Primary Salaries	N/A	49,526	24,739
			(Trs' Salary Paid)		
<b>Kisalizi Primary School</b>	Kisalizi	Conditional Grant to Primary Salaries	N/A	70,535	37,011
			(Trs' Salary Paid)		
<b>Miramura Primary School</b>	Miramura	Conditional Grant to Primary Salaries	N/A	56,400	26,596
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Miramura Primary School</b>	Miramura	Sector Conditional Grant (Non-Wage)	N/A	3,189	1,087
			(UPE not released.)		
<b>Kikingura Primary School</b>	Kikingura	Sector Conditional Grant (Non-Wage)	N/A	5,519	2,178
			(UPE not released.)		
<b>Byerima Primary School</b>	Byerima	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
			(UPE not released.)		
<b>Kisalizi Primary School</b>	Kisalizi	Sector Conditional Grant (Non-Wage)	N/A	4,711	1,621
			(UPE not released.)		
<b>Kitamba Primary School</b>	Kitamba	Sector Conditional Grant (Non-Wage)	N/A	3,768	1,916
			(UPE not released.)		
<b>Marongo Primary School</b>	Marongo	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
			(UPE not released.)		
<b>Isimba Primary School</b>	Isimba	Sector Conditional Grant (Non-Wage)	N/A	3,445	1,177
			(UPE not released.)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Bulima Primary School</b>	Bulima	Sector Conditional Grant (Non-Wage)	N/A	7,637	2,297
			(UPE not released.)		
LCII: Ntooma				322,433	158,660
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyabubaale Primary School</b>		Conditional Grant to Primary Salaries	N/A	31,244	14,994
			(Trs' Salary Paid)		
<b>Kyamaiso non formal Primary School</b>	Kyamaiso	Conditional Grant to Primary Salaries	N/A	5,487	3,550
			(Trs' Salary Paid)		
<b>Ntooma Primary School</b>	Ntooma	Conditional Grant to Primary Salaries	N/A	98,760	48,398
			(Trs' Salary Paid)		
<b>Kihagani Primary School</b>	Kihagani	Conditional Grant to Primary Salaries	N/A	51,162	24,949
			(Trs' Salary Paid)		
<b>Kikingura Primary School</b>	Kikingura	Conditional Grant to Primary Salaries	N/A	123,206	62,804
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ntooma Primary School</b>	Ntooma	Sector Conditional Grant (Non-Wage)	N/A	7,048	2,441
			(UPE not released.)		
<b>Nyabubaale Primary School</b>	Nyabubaale	Sector Conditional Grant (Non-Wage)	N/A	2,434	822
			(UPE not released.)		
<b>Kihagani Primary School</b>	Kihagani	Sector Conditional Grant (Non-Wage)	N/A	3,091	702
			(UPE not released.)		
LCII: Rukondwa				325,995	163,297
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kitonozi Primary School</b>	Kitonozi	Conditional Grant to Primary Salaries	N/A	63,573	31,851
			(Trs' Salary Paid)		
<b>Rukondwa Primary School</b>	Rukondwa	Conditional Grant to Primary Salaries	N/A	52,923	24,811
			(Trs' Salary Paid)		
<b>Kichandi Primary School</b>	Kichandi	Conditional Grant to Primary Salaries	N/A	67,645	34,232
			(Trs' Salary Paid)		
<b>Kiina Primary School</b>	Kiina	Conditional Grant to Primary Salaries	N/A	55,352	27,932
			(Trs' Salary Paid)		
<b>Isagara Primary School</b>	Isagara	Conditional Grant to Primary Salaries	N/A	71,646	39,386
			(Trs' Salary Paid)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukondwa Primary School</b>	Rukondwa	Sector Conditional Grant (Non-Wage)	N/A	2,899	985
			(UPE not released.)		
<b>Kiina Primary School</b>	Kiina	Sector Conditional Grant (Non-Wage)	N/A	3,916	1,342
			(UPE not released.)		
<b>Kitonozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,721	1,274
			(UPE not released.)		
<b>Kichandi Primary School</b>	Kichandi	Sector Conditional Grant (Non-Wage)	N/A	4,320	1,484
			(UPE not released.)		
<b>LG Function: Secondary Education</b>				<b>324,987</b>	<b>149,570</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>324,987</b>	<b>149,570</b>
LCII: Bikonzi				151,570	71,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ikoba Girls Secondary School</b>	Ikoba	Conditional Grant to Secondary Salaries	N/A	123,664	61,832
			(Trs' Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikoba Girls Secondary School</b>	Ikoba Girls Secondary school	Sector Conditional Grant (Non-Wage)	N/A	27,905	9,347
LCII: Kahembe				60,566	17,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwijanga Secondary School</b>	Bwijanga secondary school	Sector Conditional Grant (Non-Wage)	N/A	60,566	17,613
LCII: Kitamba				112,852	60,778
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwijanga Secondary School</b>	Musoma	Conditional Grant to Secondary Salaries	N/A	112,852	60,778
			(Trs' Salary paid)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,700</b>	<b>920</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,700</b>	<b>920</b>
LCII: Bikonzi				1,100	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of 5 stance lined latrine constructed at Kinywamurara primary school</b>	Kinywamurara	District Equalisation Grant	Completed	500	300
			(Site visited.)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Monitoring of 2 classrooms rehabilitated at Kichandi primary school</b>	Kichandi	District Equalisation Grant	Being Procured	600	300
			(Site handed over)		
LCII: Kahembe				600	320
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring 2 classroom rehabilitated at Murro primary school</b>	Murro	District Equalisation Grant	Being Procured	600	320
			(Site handed over)		
<b>Sector: Health</b>				<b>876,635</b>	<b>365,401</b>
<b>LG Function: Primary Healthcare</b>				<b>876,635</b>	<b>365,401</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>876,635</b>	<b>365,401</b>
LCII: Bikonzi				137,815	50,629
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ikoba HCIII</b>	Bikonzi	Conditional Grant to PHC Salaries	N/A	133,857	48,398
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikoba HC III</b>	Bikonzi	Conditional Grant to PHC- Non wage	N/A	3,958	2,230
			(25% annual budget)		
LCII: Kahembe				34,329	15,040
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisalizi HCII</b>	Kisalizi	Conditional Grant to PHC Salaries	N/A	31,325	13,701
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
LCII: Kitamba				622,863	261,968
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mihembero HCII</b>	Mihembero	Conditional Grant to PHC Salaries	N/A	39,055	17,340
			(All staff paid)		
<b>Kyamaiso HCII</b>	Kyamaiso	Conditional Grant to PHC Salaries	N/A	43,013	19,005
			(All staff paid)		
<b>Bwijanga HCIV</b>	Kyamukudumi	Conditional Grant to PHC Salaries	N/A	440,055	183,262
			(All staff paid)		



**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Kikingura HCII</b>	Kikingura	Conditional Grant to PHC Salaries	N/A	36,236	17,781
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Byijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	55,493	20,567
			(25% annual budget)		
LCII: Ntooma				45,776	20,248
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ntooma HCII</b>	Ntooma	Conditional Grant to PHC Salaries	N/A	42,773	18,909
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
LCII: Rukondwa				35,852	17,517
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kichandi HCII</b>	Kichandi	Conditional Grant to PHC Salaries	N/A	32,848	16,179
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Sector: Water and Environment</b>				<b>33,643</b>	<b>8,596</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,643</b>	<b>8,596</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,248</b>	<b>3,238</b>
LCII: Rukondwa				4,248	3,238
Item: 312104 Other Structures					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>3,270,149</b>	<b>1,415,355</b>
<b>Spring protection at Kikobwa</b>	Kikobwa	Conditional transfer for Rural Water	Completed	4,248	3,238
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,395</b>	<b>5,358</b>
LCII: Kitamba				29,395	5,358
Item: 312104 Other Structures					
<b>Rehabilitation of a Borehole at Miramura</b>	Miramura	Conditional transfer for Rural Water	Completed	5,500	5,358
<b>Borehole construction at Byebege</b>	Byebege	Conditional transfer for Rural Water	Works Underway	23,895	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>874,623</b>	<b>345,119</b>
<b>Sector: Agriculture</b>				<b>114,960</b>	<b>27,598</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>860</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>860</b>
LCII: Kimengo				860	860
Item: 263101 LG Conditional grants (Current)					
<b>Kimengo Sub County</b>	Kimengo	Conditional transfers to Production and Marketing	N/A	860	860
<b>LG Function: District Production Services</b>				<b>114,100</b>	<b>26,738</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>114,100</b>	<b>26,738</b>
LCII: Kimengo				114,100	26,738
Item: 312104 Other Structures					
<b>Construction of Kafu Market (Phase construction)</b>	Kafu	District Discretionary Development Equalization Grant	Works Underway (Water works procurem)	78,000	26,738
Item: 314201 Materials and supplies					
<b>Procurement of 4 Motorised spray Pumps for 4 farms in Kimengo, Pakanyi, Bwijanga</b>	Kimengo, Bwijanga, Pakanyi, Miirya	District Discretionary Development Equalization Grant	Not Started	20,000	0
<b>Procurement of 424 tsetse control traps</b>	Kayera, Kyabinyogoro, Kihaguzi	District Discretionary Development Equalization Grant	Not Started	16,100	0
<b>Sector: Works and Transport</b>				<b>161,406</b>	<b>84,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,406</b>	<b>84,640</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>107,206</b>	<b>75,154</b>
LCII: Kijunjubwa				107,206	75,154
Item: 312103 Roads and Bridges					
<b>Rehabilitation/Bridging of Kiizi swamp 4Km along Kijunjubwa-Kyamiso road</b>	Kijunjubwa.	Roads Rehabilitation Grant	Works Underway	107,206	75,154
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,000</b>	<b>0</b>
LCII: Kijunjubwa				24,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kimengo</b>	Kijunjubwa, Kateirwe.	Other Transfers from Central Government	N/A	24,000	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>874,623</b>	<b>345,119</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>30,200</b>	<b>9,486</b>
LCII: Kijunjubwa				14,000	6,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kitamba kijubwa 22,2km</b>	Kitamba, Kikingura, Kijunjubwa	Other Transfers from Central Government	N/A	14,000	6,436
			(Works on going)		
LCII: Kimengo				16,200	3,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Katagurukwa - kibali-Balyegomba 13km</b>	Katagurukwa, Kibali, Balyegomba	Other Transfers from Central Government	N/A	8,400	1,950
			(Works on going)		
<b>Routine maintenance of Kimengo- Masindi port 10km</b>	K emengo, Kacwampali	Other Transfers from Central Government	N/A	7,800	1,100
			(Works on going)		
<b>Sector: Education</b>				<b>262,921</b>	<b>125,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>262,921</b>	<b>125,711</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>262,921</b>	<b>125,711</b>
LCII: Kijunjubwa				137,468	65,485
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyarutanga non formal School</b>	Kyarutanga	Conditional Grant to Primary Salaries	N/A	5,487	3,598
			(Trs' Salary Paid)		
<b>Miduuma Primary School</b>	Miduuma	Conditional Grant to Primary Salaries	N/A	51,289	24,107
			(Trs' Salary Paid)		
<b>Miduuma ELSE School</b>	Miduuma	Conditional Grant to Primary Salaries	N/A	2,743	2,343
			(Trs' Salary Paid)		
<b>Kijunjubwa Primary School</b>	Kijunjubwa	Conditional Grant to Primary Salaries	N/A	68,484	32,015
			(Trs' Salary Paid)		
<b>Kaikuku non formal School</b>	Kaikuku	Conditional Grant to Primary Salaries	N/A	2,743	1,126
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijunjubwa Primary School</b>	Kijunjubwa	Sector Conditional Grant (Non-Wage)	N/A	3,795	1,300
			(UPE not released.)		
<b>Miduuma Primary School</b>	Miduuma	Sector Conditional Grant (Non-Wage)	N/A	2,926	995
			(UPE not released.)		
LCII: Kimengo				125,454	60,226
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>874,623</b>	<b>345,119</b>
<b>Kimengo Primary School</b>	Kimengo	Conditional Grant to Primary Salaries	N/A	55,154	27,421
			(Trs' Salary Paid)		
<b>Kayera Primary School</b>	Kayera	Conditional Grant to Primary Salaries	N/A	56,715	27,814
			(Trs' Salary Paid)		
<b>Kayera Public non formal School</b>	Kayera	Conditional Grant to Primary Salaries	N/A	5,487	2,564
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayera Primary School</b>	Kayera	Sector Conditional Grant (Non-Wage)	N/A	3,381	803
			(UPE not released.)		
<b>Kimengo Primary School</b>	Kimengo	Sector Conditional Grant (Non-Wage)	N/A	4,718	1,623
			(UPE not released.)		
<b>Sector: Health</b>				<b>311,441</b>	<b>107,170</b>
<b>LG Function: Primary Healthcare</b>				<b>284,917</b>	<b>107,170</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>284,917</b>	<b>107,170</b>
LCII: Kijunjubwa				123,747	52,729
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kijunjubwa HCIII</b>	Kijunjubwa	Conditional Grant to PHC Salaries	N/A	118,741	50,499
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	5,006	2,230
			(25% annual budget)		
LCII: Kimengo				161,170	54,441
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kimengo HCIII</b>	Kimengo	Conditional Grant to PHC Salaries	N/A	157,165	52,211
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimengo HC III</b>	Kimengo	Conditional Grant to PHC- Non wage	N/A	4,005	2,230
			(25% annual budget)		
<b>LG Function: Health Management and Supervision</b>				<b>26,524</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>26,524</b>	<b>0</b>
LCII: Kimengo				26,524	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of OPD at Kimengo HCIII</b>	Kimengo HCIII	Conditional Grant to PHC- Non wage	Works Underway	26,524	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimengo</b>		<i>LCIV: Buruli</i>		<b>874,623</b>	<b>345,119</b>
<b>Sector: Water and Environment</b>				<b>23,895</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,895</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,895</b>	<b>0</b>
LCII: Kijunjubwa				23,895	0
Item: 312104 Other Structures					
<b>Borehole construction at Omwiguru 1</b>	Omwiguru	Conditional transfer for Rural Water	Works Underway	23,895	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>1,187,567</b>	<b>574,885</b>
<b>Sector: Agriculture</b>				<b>7,960</b>	<b>860</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>860</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>860</b>
LCII: Bigando				860	860
Item: 263101 LG Conditional grants (Current)					
<b>Miirya Sub County</b>	Kinumi	Conditional transfers to Production and Marketing	N/A	860	860
<b>LG Function: District Production Services</b>				<b>7,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,100</b>	<b>0</b>
LCII: Kigulya				7,100	0
Item: 312202 Machinery and Equipment					
<b>Procurement of 1 set of small level irrigation system</b>	Kinumi, Kigezi	District Discretionary Development Equalization Grant	Not Started	7,100	0
<b>Sector: Works and Transport</b>				<b>106,072</b>	<b>76,521</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,072</b>	<b>76,521</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,700</b>	<b>0</b>
LCII: Isimba				13,700	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Miirya</b>	Kabalye, Isimba.	Other Transfers from Central Government	N/A	13,700	0
<b>Output: District Roads Maintenance (URF)</b>				<b>92,372</b>	<b>76,521</b>
LCII: Isimba				92,372	76,521
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of kiryampunu- kinumi 4.8 km</b>	Kinumi, Kiryampunu	Other Transfers from Central Government	N/A	2,400	1,050
<b>Routine Maintenance of Kidoma- kasomoro 7..1km</b>	Kidoma, Pakanyi	Other Transfers from Central Government	(Works on going) N/A	4,800	1,750
<b>Spot improvement/ mechanised maintenance of Isimbs-Kitoka 8km</b>	Kitoka, Isimba	Other Transfers from Central Government	(Works on going) N/A	67,072	67,071
<b>Routine Maintenance of Kyatiri- Kitwetwe 6km</b>	Kyatiri, Kitwetwe	Other Transfers from Central Government	(100% Motorable state) N/A	4,000	2,100
			(Works on going)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>1,187,567</b>	<b>574,885</b>
<b>Routine maintenance of Nyambindo- kitwetwe 7.4km</b>	Nyambindo, Kitwete	Other Transfers from Central Government	N/A	5,300	2,350
			(Works on going)		
<b>Routine maintenance of Kisindizii -kinumi 7.5km</b>	Kisindizi, Kinumi	Other Transfers from Central Government	N/A	4,800	1,500
			(Works on going)		
<b>Routine maintenance of Isimba- kitoka 8km</b>	Kitoka, Isimba	Other Transfers from Central Government	N/A	4,000	700
			(Works on going)		
<b>Sector: Education</b>				<b>802,774</b>	<b>392,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>577,666</b>	<b>284,980</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>577,666</b>	<b>284,980</b>
LCII: Bigando				180,049	96,583
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kinuuma Primary School</b>	Kinuuma	Conditional Grant to Primary Salaries	N/A	56,312	29,374
			(Trs' Salary Paid)		
<b>Rukondwa Primary School</b>	Kahara	Conditional Grant to Primary Salaries	N/A	58,962	35,570
			(Trs' Salary Paid)		
<b>Kibaali Primary School</b>	Kibaali	Conditional Grant to Primary Salaries	N/A	52,447	27,410
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinuuma Primary School</b>	Kinuuma	Sector Conditional Grant (Non-Wage)	N/A	4,516	1,552
			(UPE not released.)		
<b>Kibaali Primary School</b>	Kibaali	Sector Conditional Grant (Non-Wage)	N/A	3,647	1,248
			(UPE not released.)		
<b>Kahara Primary School</b>	Kahara	Sector Conditional Grant (Non-Wage)	N/A	4,166	1,430
			(UPE not released.)		
LCII: Isimba				187,686	90,537
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kitwetwe Primary School</b>	Kitwetwe	Conditional Grant to Primary Salaries	N/A	56,814	27,697
			(Trs' Salary Paid)		
<b>Kinuumi Primary School</b>	Kinuumi	Conditional Grant to Primary Salaries	N/A	55,315	27,709
			(Trs' Salary Paid)		
<b>Kijogoro Primary School</b>	Kijogoro	Conditional Grant to Primary Salaries	N/A	56,705	29,462
			(Trs' Salary Paid)		



**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>1,187,567</b>	<b>574,885</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Pauls Pakanyi Primary School</b>	Pakanyi	Sector Conditional Grant (Non-Wage)	N/A	4,421	0
			(UPE not released.)		
<b>Kijogoro Primary School</b>	Kijogoro	Sector Conditional Grant (Non-Wage)	N/A	4,415	1,517
			(UPE not released.)		
<b>Kinumi Primary School</b>	Kinuuni	Sector Conditional Grant (Non-Wage)	N/A	6,523	2,257
			(UPE not released.)		
<b>Kitwetwe Primary School</b>	Kitwetwe	Sector Conditional Grant (Non-Wage)	N/A	3,492	1,895
			(UPE not released.)		
LCII: Kigulya				209,932	97,861
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Pauls Pakanyi Primary School</b>	Pakanyi	Conditional Grant to Primary Salaries	N/A	87,569	41,710
			(Trs' Salary Paid)		
<b>Kyabaswa Primary School</b>	Kyabaswa	Conditional Grant to Primary Salaries	N/A	49,289	23,767
			(Trs' Salary Paid)		
<b>Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Salaries	N/A	63,200	28,983
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigezi Primary School</b>	Kigezi	Sector Conditional Grant (Non-Wage)	N/A	4,859	1,673
			(UPE not released.)		
<b>Kyabaswa Primary School</b>	Kyabaswa	Sector Conditional Grant (Non-Wage)	N/A	5,014	1,727
			(UPE not released.)		
<b>LG Function: Secondary Education</b>				<b>225,108</b>	<b>107,603</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,108</b>	<b>107,603</b>
LCII: Isimba				225,108	107,603
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Paul Pakanyi Secondary School</b>	Pakanyi	Conditional Grant to Secondary Salaries	N/A	176,054	92,784
			(Trs' Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Paul Senior Secondary School Pakanyi</b>	Pakanyi Secondary school	Sector Conditional Grant (Non-Wage)	N/A	49,053	14,819
<b>Sector: Health</b>				<b>210,971</b>	<b>93,200</b>
<b>LG Function: Primary Healthcare</b>				<b>210,971</b>	<b>93,200</b>
<i>Lower Local Services</i>					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>1,187,567</b>	<b>574,885</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>210,971</b>	<b>93,200</b>
LCII: Bigando				39,725	15,386
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kijenga HCII</b>	Kijenga	Conditional Grant to PHC Salaries	N/A	35,720	14,048
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	4,005	1,338
			(25% annual budget)		
LCII: Isimba				139,977	59,307
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pakanyi HCIII</b>	Pakanyi	Conditional Grant to PHC Salaries	N/A	134,970	57,076
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	5,006	2,230
			(25% annual budget)		
LCII: Kigulya				31,270	18,507
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigezi HCII</b>	Kigezi	Conditional Grant to PHC Salaries	N/A	28,266	17,168
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigezi HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Sector: Water and Environment</b>				<b>59,790</b>	<b>11,721</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,790</b>	<b>11,721</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,790</b>	<b>11,721</b>
LCII: Bigando				29,395	5,368
Item: 312104 Other Structures					
<b>Rehabilitation of a Borehole at Kahara</b>	Kahara PS	Conditional transfer for Rural Water	Completed	5,500	5,368
<b>Borehole construction at Kagorogoro</b>	Kagorogoro	Conditional transfer for Rural Water	Works Underway	23,895	0
LCII: Kigulya				30,395	6,353
Item: 312104 Other Structures					
<b>Rehabilitation of a Borehole at Kitwetwe</b>	Kitwetwe PS	Conditional transfer for Rural Water	Completed	6,500	6,353

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Miirya</b>		<i>LCIV: Buruli</i>		<b>1,187,567</b>	<b>574,885</b>
<b>Borehole construction at Kitwetwe</b>	Kitwetwe	Conditional transfer for Rural Water	Works Underway	23,895	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Sector: Agriculture</b>				<b>75,360</b>	<b>860</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>860</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>860</b>
LCII: Kyakamese				860	860
Item: 263101 LG Conditional grants (Current)					
<b>Pakanyi Sub County</b>	Pakanyi	Conditional transfers to Production and Marketing	N/A	860	860
<b>LG Function: District Production Services</b>				<b>74,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>74,500</b>	<b>0</b>
LCII: Kihaguzi				42,100	0
Item: 312104 Other Structures					
<b>Fish Pond construction</b>	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	18,000	0
Item: 314201 Materials and supplies					
<b>Procurement of fish feeds</b>	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	11,100	0
<b>Procurement of fish fingerings</b>	Kihaguzi	District Discretionary Development Equalization Grant	Not Started	13,000	0
LCII: Labongo				32,400	0
Item: 312202 Machinery and Equipment					
<b>Procurement of a maize mill for a group in Kimengo.</b>	Pakanyi	District Discretionary Development Equalization Grant	Not Started	18,500	0
Item: 314201 Materials and supplies					
<b>Retooling of Apiary demonstration with 50 langstroth hives at Kihonda farm.</b>	Kihonda	District Discretionary Development Equalization Grant	Not Started	6,300	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>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.</b>	Kihonda Farm	District Discretionary Development Equalization Grant	Not Started	7,600	0
<b>Sector: Works and Transport</b>				<b>212,100</b>	<b>45,336</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>212,100</b>	<b>45,336</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Kiruli				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Pakanyi</b>	Eped, Park	Other Transfers from Central Government	N/A	8,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>204,100</b>	<b>45,336</b>
LCII: Kihaguzi				7,800	2,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenace of Kihaguzi- kyakamese 10,1km</b>	Kihaguzi, Pakanyi	Other Transfers from Central Government	N/A	7,800	2,350
				(VWorks on going)	
LCII: Kiruli				27,100	5,600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenace of Kitanyata- Mboira 5km</b>	Kitanyata, Kyamutanyata	Other Transfers from Central Government	N/A	4,000	800
				(Works on going)	
<b>Routine maintenace of Kibamba- kaborogota 7.4km</b>	Kibamba, Kaborogota	Other Transfers from Central Government	N/A	5,300	800
				(Works on going)	
<b>Routine maintenace of Ibaralibi Alimugonza 24km</b>	Ibaralibi,Kabogota, Alimugonza, Kitanyata	Other Transfers from Central Government	N/A	17,800	4,000
				(Works on going)	
LCII: Kyakamese				149,300	32,536
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenace kisindi -kihonda 13,4km</b>	PakanyiKihonda	Other Transfers from Central Government	N/A	8,400	1,900
				(Works on going)	
<b>Spot improvement of Kihaguzi-Kyakamese</b>	Wiaga	Other Transfers from Central Government	N/A	60,000	0
				(Works to start)	

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Routine maintenance of Kyangamwoyo-Nyakatogo</b>	Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	N/A	4,800	1,300
			(Works on going)		
<b>Routine maintenance of Pakanyi- Nyakarongo 24km</b>	pakanyi - kitanyata-nyakarongo trading centre	Other Transfers from Central Government	N/A	17,800	3,000
			(Works on going)		
<b>Spot improvement of Kisindi-Kihonda</b>	Kihonda	Other Transfers from Central Government	N/A	58,300	26,336
			(Works on going)		
LCII: Kyatiri Item: 263367 Sector Conditional Grant (Non-Wage)				6,800	2,100
<b>Routine maintenance kyatiri-Kitanyata 10.1km</b>	Kyatiri, Kitanyata	Other Transfers from Central Government	N/A	6,800	2,100
			(Works on going)		
LCII: Labongo Item: 263367 Sector Conditional Grant (Non-Wage)				5,300	900
<b>Routine maintenance of Biraizi- kilanyi 8.3km</b>	Bilaizi, Kilanyi	Other Transfers from Central Government	N/A	5,300	900
			(Works on going)		
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				7,800	1,850
<b>Routine maintenance Labongo- kihonda Walyoba 7.2km</b>	Pakanyi, Kihonda	Other Transfers from Central Government	N/A	7,800	1,850
			(Works on going)		
<b>Sector: Education</b>				<b>1,803,612</b>	<b>877,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,585,997</b>	<b>779,342</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>21,156</b>
LCII: Kyakamese Item: 312102 Residential Buildings				0	21,156
<b>Rehabilitation of 2 classrooms at Kisindizi P/S</b>	Kisindizi	District Discretionary Development Equalization Grant	Works Underway	0	21,156
			(At finishing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,585,997</b>	<b>758,187</b>
LCII: Kihaguzi Item: 263366 Sector Conditional Grant (Wage)				299,990	145,433
<b>Kibamba Primary School</b>	Kibamba	Conditional Grant to Primary Salaries	N/A	79,939	39,780
			(Trs' Salary Paid)		
<b>Alimugonza Primary School</b>	Alimugonza	Conditional Grant to Primary Salaries	N/A	92,221	46,097
			(Trs' Salary Paid)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Bokwe Primary School</b>	Bokwe	Conditional Grant to Primary Salaries	N/A	107,352	52,466
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bokwe Primary School</b>	Bokwe	Sector Conditional Grant (Non-Wage)	N/A	7,250	2,512
			(UPE not released.)		
<b>Alimugonza primary school</b>	Alimugonza	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,661
			(UPE not released.)		
<b>Kibamba Primary School</b>	Kibamba	Sector Conditional Grant (Non-Wage)	N/A	5,553	1,916
			(UPE not released.)		
LCII: Kiruli				183,341	92,210
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kitanyata Primary School</b>	Kitanyata	Conditional Grant to Primary Salaries	N/A	115,441	59,452
			(Trs' Salary Paid)		
<b>Nyakarongo Primary School</b>	Nyakarongo	Conditional Grant to Primary Salaries	N/A	56,814	28,933
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanyata Primary School</b>	Kitanyata	Sector Conditional Grant (Non-Wage)	N/A	7,823	2,713
			(UPE not released.)		
<b>Nyakarongo Primary School</b>	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	3,263	1,113
			(UPE not released.)		
LCII: Kyakamese				491,112	223,807
Item: 263366 Sector Conditional Grant (Wage)					
<b>Waiga Primary School</b>	Waiga	Conditional Grant to Primary Salaries	N/A	82,627	38,987
			(Trs' Salary Paid)		
<b>Kisindizi II Primary School</b>	Kisindizi	Conditional Grant to Primary Salaries	N/A	62,911	31,109
			(Trs' Salary Paid)		
<b>Karungi Primary School</b>	Karungi	Conditional Grant to Primary Salaries	N/A	62,633	31,135
			(Trs' Salary Paid)		
<b>Kiyuya Primary School</b>	Kiyuya	Conditional Grant to Primary Salaries	N/A	76,400	35,224
			(Trs' Salary Paid)		
<b>Nyakatoogo Primary School</b>	Nyakatoogo	Conditional Grant to Primary Salaries	N/A	51,251	24,493
			(Trs' Salary Paid)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Walyoba Primary School</b>	Walyoba	Conditional Grant to Primary Salaries	N/A	123,800	52,551
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiyuya Primary School</b>	Kiyuya	Sector Conditional Grant (Non-Wage)	N/A	5,964	2,061
			(UPE not released.)		
<b>Karungi Primary School</b>	Karungi	Sector Conditional Grant (Non-Wage)	N/A	5,567	1,021
			(UPE not released.)		
<b>Nyakatoogo Primary School</b>	Nyakatoogo	Sector Conditional Grant (Non-Wage)	N/A	4,044	1,387
			(UPE not released.)		
<b>Walyoba Primary School</b>	Walyoba	Sector Conditional Grant (Non-Wage)	N/A	6,772	2,344
			(UPE not released.)		
<b>Kisindizi II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,384	1,155
			(UPE not released.)		
<b>Waiga Primary School</b>	Waiga	Sector Conditional Grant (Non-Wage)	N/A	5,759	2,339
			(UPE not released.)		
LCII: Kyatiri				330,986	156,937
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Marys Kyatiri Primary School</b>	Kyatiri	Conditional Grant to Primary Salaries	N/A	154,805	75,393
			(Trs' Salary Paid)		
<b>Kibibira Primary School</b>	Kibibira	Conditional Grant to Primary Salaries	N/A	80,016	39,538
			(Trs' Salary Paid)		
<b>Nyambindo Primary School</b>	Nyambindo	Conditional Grant to Primary Salaries	N/A	76,895	34,287
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibibira Primary School</b>	Kibibira	Sector Conditional Grant (Non-Wage)	N/A	5,263	1,815
			(UPE not released.)		
<b>St. Marys Kyatiri Primary School</b>	Kyatiri	Sector Conditional Grant (Non-Wage)	N/A	7,901	3,793
			(UPE not released.)		
<b>Nyambindo Primary School</b>	Nyambindo	Sector Conditional Grant (Non-Wage)	N/A	6,105	2,110
			(UPE not released.)		
LCII: Labongo				280,568	139,800
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Kilanyi Primary School</b>	Kilanyi	Conditional Grant to Primary Salaries	N/A	61,646	32,787
			(Trs' Salary Paid)		
<b>Kilanyi Muslim Primary School</b>	Kilanyi	Conditional Grant to Primary Salaries	N/A	55,745	28,806
			(Trs' Salary Paid)		
<b>Kisindizi Public Primary School</b>	Kisindizi	Conditional Grant to Primary Salaries	N/A	56,539	29,834
			(Trs' Salary Paid)		
<b>Nyakyanika Primary School</b>	Nyakyanika	Conditional Grant to Primary Salaries	N/A	89,829	42,602
			(Trs' Salary Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisindizi Public Primary School</b>	Kisindizi	Sector Conditional Grant (Non-Wage)	N/A	4,644	1,597
			(UPE not released.)		
<b>Kilanyi Muslim Primary School</b>	Kilanyi	Sector Conditional Grant (Non-Wage)	N/A	3,404	1,162
			(UPE not released.)		
<b>Kilanyi Primary School</b>	Kilanyi	Sector Conditional Grant (Non-Wage)	N/A	4,152	1,425
			(UPE not released.)		
<b>Nyakyanika Primary School</b>	Nyakyanika	Sector Conditional Grant (Non-Wage)	N/A	4,610	1,586
			(UPE not released.)		
<b>LG Function: Secondary Education</b>				<b>216,435</b>	<b>96,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,435</b>	<b>96,701</b>
LCII: Kyakamese				216,435	96,701
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiyuya Secondary School</b>	Kiyuya	Conditional Grant to Secondary Salaries	N/A	140,852	72,301
			(Trs' salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiyuuya Secondary School</b>	Kiyuya secondary school	Sector Conditional Grant (Non-Wage)	N/A	75,582	24,399
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,180</b>	<b>1,157</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,180</b>	<b>1,157</b>
LCII: Kyakamese				600	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of 5 stance lined latrine constructed at Kisindizi primary school</b>	Kisindizi	Development Grant	Works Underway	0	300
			(At finishing level)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Monitoring of 5 stance latrines constructed at Nyakatoogo primary school</b>	Nyakatoogo	District Equalisation Grant	N/A	600	400
			(Const works complete)		
LCII: Labongo				580	457
Item: 312104 Other Structures					
<b>Payment of retention for a 5 stance latrine constructed at Kilanyi Primary School</b>	Kilanyi	District Discretionary Development Equalization Grant	Works Underway	580	457
<b>Sector: Health</b>				<b>249,374</b>	<b>101,534</b>
<b>LG Function: Primary Healthcare</b>				<b>249,374</b>	<b>101,534</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>249,374</b>	<b>101,534</b>
LCII: Kiruli				40,113	17,659
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kitanyata HCII</b>	Kitanyata	Conditional Grant to PHC Salaries	N/A	35,107	15,428
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanyata HC II</b>	Kitanyata	Conditional Grant to PHC- Non wage	N/A	5,006	2,230
			(25% annual budget)		
LCII: Kyakamese				15,999	6,865
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alimugonza HCII</b>	Alimugonza	Conditional Grant to PHC Salaries	N/A	15,999	6,865
			(All staff paid)		
LCII: Kyatiri				147,705	56,789
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyatiri HCIII</b>	Kyatiri H	Conditional Grant to PHC Salaries	N/A	142,699	54,559
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC- Non wage	N/A	5,006	2,230
			(25% annual budget)		
LCII: Labongo				45,557	20,221
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kilanyi HCII</b>	Kilanyi	Conditional Grant to PHC Salaries	N/A	42,553	18,883
			(All staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>2,372,942</b>	<b>1,037,264</b>
<b>Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC- Non wage	N/A	3,004	1,338
			(25% annual budget)		
<b>Sector: Water and Environment</b>				<b>32,496</b>	<b>12,334</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,496</b>	<b>12,334</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Kyakamese				18,000	0
Item: 312104 Other Structures					
<b>Latrine construction at</b>	Kaborogota RGC	Conditional transfer for Rural Water	Works Underway	18,000	0
<b>Kaborogota</b>					
<b>Output: Spring protection</b>				<b>8,496</b>	<b>6,475</b>
LCII: Kihaguzi				4,248	3,238
Item: 312104 Other Structures					
<b>Spring protection at</b>	Kituuka Central	Conditional transfer for Rural Water	Completed	4,248	3,238
<b>Kituuka Central</b>					
LCII: Kyakamese				4,248	3,238
Item: 312104 Other Structures					
<b>Spring protection at</b>	Alimugonza	Conditional transfer for Rural Water	Completed	4,248	3,238
<b>Alimugonza</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>5,858</b>
LCII: Kyatiri				6,000	5,858
Item: 312104 Other Structures					
<b>Rehabilitation of a</b>	Nyambindo PS	Conditional transfer for Rural Water	Completed	6,000	5,858
<b>Borehole at Nyambindo</b>					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		LCIV: Masindi Municipal Council		3,870,795	818,373
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
Procurement of 1 set of surgical kit for veterinary office	Veterinary office	District Discretionary Development Equalization Grant	Not Started	15,000	0
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
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
Item: 312213 ICT Equipment					
Procurement of full set of computer for Education office	Masindi Education Office	District Equalisation Grant	Not Started	5,465	0

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>3,870,795</b>	<b>818,373</b>
<b>Procurement of the projector for Education office</b>	Masindi Education Office	District Equalisation Grant	Not Started	2,500	0
<b>Sector: Health</b>				<b>1,687,533</b>	<b>751,965</b>
<b>LG Function: Primary Healthcare</b>				<b>6,871</b>	<b>3,920</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,871</b>	<b>3,920</b>
LCII: Southern				6,871	3,920
Item: 291002 Transfers to NGOs					
<b>Nyamigisa HCII</b>		Conditional Grant to PHC - development	N/A	6,871	3,920
<b>LG Function: District Hospital Services</b>				<b>1,680,662</b>	<b>748,045</b>
<i>Capital Purchases</i>					
<b>Output: Hospital Construction and Rehabilitation</b>				<b>300,000</b>	<b>139,914</b>
LCII: Civic				299,000	138,914
Item: 312101 Non-Residential Buildings					
<b>Completion emergency VIP latrine for childrens and ntenatl ward</b>	Masindi Hospital	Conditional Grant to PHC - development	Completed	996	996
<b>Renovation of outpatient department</b>	Masindi Hospital	Conditional Grant to PHC - development	(Functional) Works Underway	37,890	0
<b>Renovation of Adminstrtion Block</b>	Masindi Hospital	Conditional Grant to PHC - development	(95% Complete) Works Underway	40,499	0
<b>Rehabilitation of Hospital main road from the Main Gate to Maternity ward</b>	Masindi Hospital	Conditional Grant to PHC - development	(50% complete) Being Procured	62,388	0
<b>Renovation of Childrens ward</b>	Masindi Hospital	Conditional Grant to PHC - development	(PP Form 1 filled) Works Underway	69,228	60,518
<b>Renovation of Drug store</b>	Masindi Hospital	Conditional Grant to PHC - development	(90% complete) Completed	3,407	6,933
<b>Connection Theatre Drainage system to NWSC for disposal of public sewage</b>	Masindi Hospital	Conditional Grant to PHC - development	(Handed over) Works Underway	3,384	0
<b>Renovation of Isolation ward</b>	Masindi Hospital	Conditional Grant to PHC - development	(40% Complete) Works Underway (80% complete)	43,141	40,914

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>3,870,795</b>	<b>818,373</b>
<b>Repair and mantainance of main water pump</b>	Masindi Hospital	Conditional Grant to PHC - development	Completed	0	2,605
			(Works done)		
<b>Renovation of Male ward</b>	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	28,091	20,490
			(95% complete)		
<b>Renovation of Mternity ward</b>	Masindi Hospital	Conditional Grant to PHC - development	Works Underway	9,975	4,891
			(98% complete)		
<b>Registration and mentainance of X-ray</b>	Masindi Hospital	Conditional Grant to PHC - development	Completed	0	1,567
			(Complete)		
LCII: Not Specified				1,000	1,000
Item: 312101 Non-Residential Buildings					
<b>Completion emergency VIP latrine for staff</b>	Masindi Hospital	Conditional Grant to PHC - development	Completed	1,000	1,000
			(Functional)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>1,380,662</b>	<b>608,131</b>
LCII: Civic				1,380,662	608,131
Item: 263366 Sector Conditional Grant (Wage)					
<b>Masindi Hospital</b>	Masindi Hospital	Conditional Grant to PHC Salaries	N/A	1,380,662	305,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masindi Hospital</b>	Central Cell	Conditional Grant to PHC - development	N/A	0	302,575
			(25% of annual budget)		
<b>Sector: Water and Environment</b>				<b>35,313</b>	<b>15,427</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,313</b>	<b>15,427</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>17,893</b>	<b>857</b>
LCII: Southern				17,893	857
Item: 312201 Transport Equipment					
<b>Yamaha DT 125 Japan made</b>	Tsetse Water Office	Conditional transfer for Rural Water	Works Underway	17,000	0
Item: 312213 ICT Equipment					
<b>Camera</b>	Tsetse Water Offices	Conditional transfer for Rural Water	N/A	893	857
<b>Output: Shallow well construction</b>				<b>12,513</b>	<b>12,513</b>
LCII: Southern				12,513	12,513
Item: 312104 Other Structures					

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>3,870,795</b>	<b>818,373</b>
<b>Retention for shallow wells constructed in the FY 2015-16</b>	Tsetse Water Office	Conditional transfer for Rural Water	Completed	12,513	12,513
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,907</b>	<b>2,057</b>
LCII: Civic				4,907	2,057
Item: 312104 Other Structures					
<b>Retention money for boreholes drilled in the FY 2015-16</b>	Tsetse Water Office	Conditional transfer for Rural Water	Completed	4,907	2,057
<b>Sector: Public Sector Management</b>				<b>2,071,264</b>	<b>50,981</b>
<b>LG Function: District and Urban Administration</b>				<b>2,061,264</b>	<b>40,991</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,061,264</b>	<b>40,991</b>
LCII: Civic				25,845	38,251
Item: 312101 Non-Residential Buildings					
<b>Renovation of the Former Lands Offices</b>		District Equalisation Grant	Being Procured	5,845	0
<b>Repair of the Waterborne Toilets at the District Headquarters</b>		District Equalisation Grant	Not Started	7,000	0
<b>Renovation of the Toilet at the Probation Office at the RDCs Block</b>		District Equalisation Grant	Being Procured	10,000	0
Item: 312201 Transport Equipment					
<b>Procurement of CAOs vehicle</b>		Other Transfers from Central Government	Completed	0	38,251
Item: 312203 Furniture & Fixtures					
<b>Purchase of sets of Office furniture</b>		Locally Raised Revenues	Not Started	3,000	0
LCII: Western				2,035,419	2,740
Item: 312202 Machinery and Equipment					
<b>Disbursement of NUSAF III funds for Sub projects in the District</b>		Other Transfers from Central Government	Works Underway	2,035,419	2,740
<b>LG Function: Local Statutory Bodies</b>				<b>10,000</b>	<b>9,990</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>10,000</b>	<b>9,990</b>
LCII: Civic				10,000	9,990

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		LCIV: Masindi Municipal Council		3,870,795	818,373
Item: 312203 Furniture & Fixtures					
Purchase of Executive Table, Chair, Vistors Chairs, Office Curtains, Carpet and TV Screen	Kijungu	Unspent balances – Locally Raised Revenues	Completed	10,000	9,990



**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>17,400</b>	<b>400</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Kisita				17,000	0
Item: 314201 Materials and supplies					
<b>Poultry Hatchery for Kinogozi integrated Project Procured</b>	Kinogozi	District Discretionary Development Equalization Grant	Not Started	17,000	0
<b>Sector: Education</b>				<b>400</b>	<b>400</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>400</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>400</b>	<b>400</b>
LCII: Kihuba				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of 2 classroom constructed at Kabalye settlement</b>	Kabalye	District Equalisation Grant	Completed	400	400
			(Class in good condit)		

**Vote: 534** Masindi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyagahya Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>138,425</b>	<b>45,976</b>
<b>Sector: Education</b>				<b>138,425</b>	<b>45,976</b>
<b>LG Function: Skills Development</b>				<b>138,425</b>	<b>45,976</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>138,425</b>	<b>45,976</b>
LCII: Kikwanana				138,425	45,976
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamurasi Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	N/A	138,425	45,976

**Vote: 534** Masindi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 534** Masindi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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