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**Vote: 534** Masindi District

**2013/14 Quarter 1**

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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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Masindi District**

Date: 20/10/2014

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	694,228	137,508	20%
2a. Discretionary Government Transfers	1,512,078	409,556	27%
2b. Conditional Government Transfers	10,955,673	2,760,767	25%
2c. Other Government Transfers	3,731,671	104,114	3%
3. Local Development Grant	487,390	121,847	25%
4. Donor Funding	3,381,137	449,375	13%
<b>Total Revenues</b>	<b>20,762,176</b>	<b>3,983,167</b>	<b>19%</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	3,761,765	176,940	157,069	5%	4%	89%
2 Finance	303,823	44,970	44,851	15%	15%	100%
3 Statutory Bodies	543,850	103,966	103,546	19%	19%	100%
4 Production and Marketing	1,948,859	509,490	387,340	26%	20%	76%
5 Health	3,402,900	746,825	657,807	22%	19%	88%
6 Education	5,654,657	1,466,248	1,415,998	26%	25%	97%
7a Roads and Engineering	3,084,457	168,010	31,638	5%	1%	19%
7b Water	986,476	440,546	156,199	45%	16%	35%
8 Natural Resources	270,922	56,246	48,881	21%	18%	87%
9 Community Based Services	260,007	41,164	21,999	16%	8%	53%
10 Planning	481,600	97,860	40,820	20%	8%	42%
11 Internal Audit	62,859	12,618	12,578	20%	20%	100%
<b>Grand Total</b>	<b>20,762,176</b>	<b>3,864,883</b>	<b>3,078,725</b>	<b>19%</b>	<b>15%</b>	<b>80%</b>
<i>Wage Rec't:</i>	7,928,677	1,959,413	1,888,610	25%	24%	96%
<i>Non Wage Rec't:</i>	6,288,750	611,047	590,145	10%	9%	97%
<i>Domestic Dev't</i>	3,163,612	844,997	436,295	27%	14%	52%
<i>Donor Dev't</i>	3,381,137	449,425	163,675	13%	5%	36%

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

By the end of first quarter out of the annual Budget of shs. 20,762,176,000, a total sum of shs. 3,983,167,000 (19.18%) had been received. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the First Quarter, a total sum of Ushs. 3,396,284,000 (20.35%) had been received. In comparison to the planned quarter receipts of Shs. 4,252,542,000 Central Government transfers stood at 80%. The major cause of the short fall in central government transfers was under Other Central Government Transfers which performed only at 3% (Shs. 104,114,000) against the annual Budget of Shs. 3,731,671,000. Of the received funds, discretionary transfers performed at Shs. 409,556,000 (27%), Conditional Government transfers performance stood at Shs. 2,760,767,000 (25.19%) out

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**Vote: 534** Masindi District

**2013/14 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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of the planned annual budget of shs 10,955,673,000 and Local Development Grant performance was at Shs. 121,847,000 (25%) out of the planned annual budget of shs 487,390,000.

Local Revenue did not perform as anticipated. By the end of first quarter, a total sum of Shs 137,508,000 (77% against planned quarter and 20% against annual budget) was received. Like Local revenue, Poor performance was also noted under Donor funding. Out of Shs. 1,072,548,000 planned to be received for the period under review, only Shs. 449,375,000 (41% against planned quarter and 13% against annual budget) was received.

Out of the total sum of Shs. 3,983,167,000 received shs. 3,888,540,000 (96% against actual receipt and 19% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received, cumulatively the departments expenditure stood at Ushs.3,143,362,000 (81% against releases and 15% against annual budget). Low expenditure was mainly due limited expenditure that was incurred on capital investments where most of the works of capital nature had not been started on due to the fact that procurement of private service providers was still ongoing.

**Vote: 534** Masindi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>694,228</b>	<b>137,508</b>	<b>20%</b>
Liquor licences	4,286	675	16%
Rates - Produced Assets - from private entities	2,500	0	0%
Property related Duties/Fees	13,701	5,843	43%
Park Fees	10,800	2,119	20%
Other licences	2,857	0	0%
Other Fines and Penalties	500	0	0%
Other Fees and Charges	17,140	3,012	18%
Other Court Fees	200	0	0%
Miscellaneous	16,351	12,425	76%
Migration permits	1	0	0%
Market/Gate Charges	119,515	26,677	22%
Refuse collection charges/Public convenience	500	0	0%
Local Hotel Tax	1,461	0	0%
Land Fees	63,669	7,004	11%
Inspection Fees	1,500	30	2%
Advertisements/Billboards	4,500	0	0%
Fees from Forestry	31,131	0	0%
Educational/Instruction related levies	1	0	0%
Driving Permits	1	0	0%
Development Tax	1	0	0%
Court Filing Fees	1,000	0	0%
Business licences	51,429	3,523	7%
Application Fees	18,230	20	0%
Animal & Crop Husbandry related levies	145,017	43,275	30%
Agency Fees	15,000	2,620	17%
Local Service Tax	57,849	25,984	45%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	4,301	87%
Tax Tribunal - Court Charges and Fees	50	0	0%
Unspent balances – Locally Raised Revenues	6,660	0	0%
Sale of None(Produced) Government Properties/assets	1,103	0	0%
Sale of (Produced) Government Properties/assets	41,254	0	0%
Registration of Businesses	4,500	0	0%
Rent & Rates from private entities	26,000	0	0%
Rent & Rates from other Gov't Units	28,571	0	0%
Wind Fall Gains	500	0	0%
Reimbursements by Other bodies	1,500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,512,078</b>	<b>409,556</b>	<b>27%</b>
Transfer of District Unconditional Grant - Wage	981,448	276,899	28%
District Unconditional Grant - Non Wage	530,630	132,657	25%
<b>2b. Conditional Government Transfers</b>	<b>10,955,673</b>	<b>2,760,767</b>	<b>25%</b>
Conditional Grant to Primary Salaries	3,344,656	840,940	25%
Conditional Grant to NGO Hospitals	6,889	1,722	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%

**Vote: 534** Masindi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	5,985	12%
Conditional Grant to Women Youth and Disability Grant	10,075	2,519	25%
Conditional Grant to SFG	447,720	111,930	25%
Conditional Grant to Secondary Salaries	781,915	216,839	28%
Conditional Grant to Secondary Education	288,473	96,158	33%
Conditional Grant to Public Libraries	8,055	2,014	25%
Conditional transfer for Rural Water	467,503	116,876	25%
Conditional Grant to Primary Education	295,990	98,663	33%
Conditional Grant to PHC Salaries	2,429,749	503,011	21%
Conditional Grant to PHC- Non wage	105,846	26,462	25%
Conditional transfers to DSC Operational Costs	37,046	9,262	25%
Conditional Grant to PAF monitoring	62,772	15,693	25%
Conditional transfers to Special Grant for PWDs	21,035	5,259	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	11,046	2,761	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	3,969	25%
Conditional Grant to District Hospitals	151,228	37,807	25%
Conditional Grant to Community Devt Assistants Non Wage	2,798	700	25%
Conditional Grant to Agric. Ext Salaries	70,631	12,269	17%
Conditional Grant for NAADS	720,018	240,006	33%
Conditional Grant to PHC - development	481,411	120,353	25%
Roads Rehabilitation Grant	377,121	94,280	25%
Conditional transfers to School Inspection Grant	19,944	4,986	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	19,800	18%
NAADS (Districts) - Wage	188,385	47,096	25%
Conditional transfers to Production and Marketing	185,507	46,377	25%
Sanitation and Hygiene	22,000	5,500	25%
<b>2c. Other Government Transfers</b>	<b>3,731,671</b>	<b>104,114</b>	<b>3%</b>
Community Information System (CIS) UBOS	3,140	0	0%
NAADS - Salary arrears	53,430	53,430	100%
Northern Uganda Social Action Fund II	3,000,000	0	0%
Rodas maintenance- Uganda Road Fund	552,063	50,684	9%
Uganda National Examinations Board (UNEB)	7,000	0	0%
Eradication of Banana Bacterial Wilt - MAIF	62,608	0	0%
Unspent balances – Conditional Grants	53,430	0	0%
<b>3. Local Development Grant</b>	<b>487,390</b>	<b>121,847</b>	<b>25%</b>
LGMSD (Former LGDP)	487,390	121,847	25%
<b>4. Donor Funding</b>	<b>3,381,137</b>	<b>449,375</b>	<b>13%</b>
CES (Sight Savers) - Health	54,000	29,120	54%
NTD(Neglected Tropical Diseases)	55,000	0	0%
Unspent balances - Water Aid	187,995	187,995	100%
Unspent balances _ WWF	8,092	8,092	100%
Water Aid	218,055	119,945	55%
CES(Sight Savers) - Education	30,069	11,489	38%

**Vote: 534** Masindi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Medicine Tracking	4,000	0	0%
UNICEF - Health	56,000	13,567	24%
World Wide Fund (WWF)	31,500	0	0%
UNICEF - Plannining Unit	77,394	0	0%
Unspent balance - DLSP - Lands Management	9,801	9,801	100%
IFAD - District Livelihood Support Programme	2,441,637	0	0%
Global Fund	19,728	0	0%
Unspent balance - DLSP - Planning Unit DSE	7,789	7,789	100%
FAO - South to South Chinese Project	31,800	0	0%
Unspent balance - DLSP - Production and Marketing	50,104	50,104	100%
Unspent balance - Global Fund	11,474	11,474	100%
IFAD - Vgetable Oil	24,000	0	0%
UNICEF - Education	62,700	0	0%
<b>Total Revenues</b>	<b>20,762,176</b>	<b>3,983,167</b>	<b>19%</b>

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

Local Revenue did not perform as anticipated. By the end of first quarter, a total sum of Shs 137,508,000 (77% against planned quarter and 20% against annual budget) was received. Over performance was noted on the following line items: Property related duties 43%, Miscellaneous income 76%, Registration (Birth, Death and Marriages) 87% and Local Services Tax 45%. On the other hand the following items registered poor performance: rates – Produced Assets from Private entities, Sale of Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

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

Transfers from central Government averagely performed as planned. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the First Quarter, a total sum of Ushs. 3,460,922,000 (20.7%) had been received. In comparison to the planned quarter receipts of Shs. 4,252,542,000 Central Government transfers stood at 81.4%. The major cause of the short fall in central government transfers was under Other Central Government Transfers which performed only at 3% (Shs. 104,114,000) against the annual Budget of Shs. 3,731,671,000. Of the received funds, discretionary transfers performed at Shs. 409,556,000 (27%), Conditional Government transfers performance stood at Shs. 2,825,405,000 (26%) out of the planned annual budget of shs 10,955,673,000 and Local Development Grant performance was at Shs. 121,847,000 (25%) out of the planned annual budget of shs 487,390,000.

In spite of the general good performance, the following line items performance was below average; Uganda Road Fund (9%), Ex Gratia for LLGs 12% NUSAF II 0% and UNEB 0%.

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

Broadly poor performance was noted under Donor funding. Out of Shs. 1,072,548,000 planned to be received for the period under review, only Shs.449,375,000 (41% against planned quarter and 13% against annual budget) was received. Save for unspent balances under Donor, Sight Savers, Water Aid, UNICEF, and Global Fund, the rest of the Donors did not remit any penny to the District confers.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	3,631,199	173,540	5%	907,800	173,540	19%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	5,664	25%	5,664	5,664	100%
Locally Raised Revenues	118,916	25,040	21%	29,729	25,040	84%
Other Transfers from Central Government	3,000,000	0	0%	750,000	0	0%
Multi-Sectoral Transfers to LLGs	147,899	31,187	21%	36,975	31,187	84%
District Unconditional Grant - Non Wage	91,652	38,173	42%	22,913	38,173	167%
Transfer of District Unconditional Grant - Wage	220,075	65,975	30%	55,019	65,975	120%
<i>Development Revenues</i>	130,566	3,400	3%	32,641	3,400	10%
LGMSD (Former LGDP)	119,627	0	0%	29,907	0	0%
Multi-Sectoral Transfers to LLGs	10,939	3,400	31%	2,735	3,400	124%
<b>Total Revenues</b>	<b>3,761,765</b>	<b>176,940</b>	<b>5%</b>	<b>940,441</b>	<b>176,940</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,631,199	157,069	4%	907,800	157,069	17%
Wage	220,075	55,020	25%	55,019	55,020	100%
Non Wage	3,411,124	102,049	3%	852,781	102,049	12%
<i>Development Expenditure</i>	130,566	0	0%	40,553	0	0%
Domestic Development	130,566	0	0%	40,553	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,761,765</b>	<b>157,069</b>	<b>4%</b>	<b>948,352</b>	<b>157,069</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,471	0%			
<i>Development Balances</i>		3,400	3%			
Domestic Development		3,400	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,871</b>	<b>1%</b>			

-By the end of first quarter out of the annual budget of Shs. 3,761,765,000, the sector had received Shs. 165,983,000 reflecting 4%. In comparison to the sectors' planned quarter of shs. 940,441,000 the sectors' performance stood at 18%. The shortfall in revenue performance was due to none release of NUSAF II funds. By line item, Unconditional Non- wage was shs. 38,173,000 (167%), Unconditional Wage shs.55, 019,000 (100%), running of IFMS Activities shs.7, 500,000 (100%), locally raised revenue was shs.25, 040,000 (84%), Transfers to LLGs shs. 31,187,000 (84%) and PAF monitoring was shs. 5,664,000 (100%) also meant to cater for payroll printing.

During the first quarter, the sector expenditure stood at Shs. 157,068,000 8% against annual budget and 18% against the quarter budget). Notably expenditure was incurred on multi-sectoral transfers to LLGs, payment for utilities, fuel and allowances for monitoring of government programmes. Other expenditures were incurred on service providers, sundry creditors, staff salaries and allowances.

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

The total sum of Shs. 8,915,775 that remained unspent was mainly for Internal and External cleaning service providers which had not been paid by the end of first quarter due to incomplete particulars in the IFMS System.

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	90	20
No. of monitoring visits conducted (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	3	1
No. of administrative buildings constructed (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>3,761,765</b>	<b>157,069</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,761,765</b>	<b>157,069</b>

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 16 radio programmes were held, staff were trained, inducted, appointed and confirmed in services.



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	302,823	44,970	15%	75,706	44,970	59%
Conditional Grant to PAF monitoring	6,126	1,532	25%	1,532	1,532	100%
Locally Raised Revenues	45,598	9,602	21%	11,399	9,602	84%
Multi-Sectoral Transfers to LLGs	115,073	0	0%	28,768	0	0%
District Unconditional Grant - Non Wage	55,073	13,598	25%	13,768	13,598	99%
Transfer of District Unconditional Grant - Wage	80,954	20,239	25%	20,239	20,239	100%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>303,823</b>	<b>44,970</b>	<b>15%</b>	<b>75,956</b>	<b>44,970</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	302,823	44,851	15%	75,706	44,851	59%
Wage	80,954	20,239	25%	20,240	20,239	100%
Non Wage	221,869	24,612	11%	55,466	24,612	44%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>303,823</b>	<b>44,851</b>	<b>15%</b>	<b>75,956</b>	<b>44,851</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		119	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119</b>	<b>0%</b>			

Within the first quarter, out of the department's budgeted annual revenue of Shs302,823,000, shs 44,970,000 (15%) of annual budget and (59%) of the quarterly budget of shs 75,956,000 was received. Out of this revenue, shs 20,239,000(45%) was wage, shs 13,598,000(30%) was Unconditional Non-Wage, shs 9,602,000(21.3%) while shs 1,532,000 (3.4%) were PAF Monitoring funds. Out of the total revenue worth shs 44,970,000 received by the department in the quarter, shs 44,851,000(99%) was spent, representing 15% of the annual planned expenditure and 59% of the quarterly planned expenditure.

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

The unspent balance of Shs.119,000 was mainly to cater for bank charges and thus carried forward to the next quarter.

**(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 June 2014	30 06 2014
Value of LG service tax collection	57849	25984000
Value of Other Local Revenue Collections		111524000
Date of Approval of the Annual Workplan to the Council	30/6/2014	30 06 2014
Date for presenting draft Budget and Annual workplan to the Council		30 06 2014
Date for submitting annual LG final accounts to Auditor General		30 09 2014
	<b>Function Cost (UShs '000)</b>	<b>44,851</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>44,851</b>

The department was able to produce the Final accounts draft for Financial year 2012/2013 and delivered it to the office of the regional Auditor General's office in Fort-Portal by 30th september 2013. The Department also held budget desk meetings and monthly revenue meetings in the quarter. The Final copy of the budget for financial year 2013/2014 was also completed and distributed to stakeholders , The department did monitor revenue mobilisation and collection in lower Local Governments and also monitored Revenue enhancement Plan implementation. Some staff have been supported in Professional training .

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	543,328	103,966	19%	135,832	103,966	77%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	9,262	25%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	19,800	18%	28,080	19,800	71%
Conditional transfers to Councillors allowances and Ex	50,640	5,985	12%	12,660	5,985	47%
Locally Raised Revenues	93,614	27,593	29%	23,403	27,593	118%
Multi-Sectoral Transfers to LLGs	55,002	0	0%	13,750	0	0%
District Unconditional Grant - Non Wage	79,248	13,812	17%	19,812	13,812	70%
Transfer of District Unconditional Grant - Wage	63,938	15,985	25%	15,985	15,985	100%
<i>Development Revenues</i>	522	0	0%	131	0	0%
Multi-Sectoral Transfers to LLGs	522	0	0%	131	0	0%
<b>Total Revenues</b>	<b>543,850</b>	<b>103,966</b>	<b>19%</b>	<b>135,962</b>	<b>103,966</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	543,328	103,546	19%	135,832	103,546	76%
Wage	199,658	40,235	20%	49,915	40,235	81%
Non Wage	343,670	63,312	18%	85,917	63,312	74%
<i>Development Expenditure</i>	522	0	0%	131	0	0%
Domestic Development	522	0	0%	131	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>543,850</b>	<b>103,546</b>	<b>19%</b>	<b>135,962</b>	<b>103,546</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		419	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>419</b>	<b>0%</b>			

During Quarter I, the sector received shs. 103,966,000 (76% against quarter budget and 19% against the annual budget). The sectors underperformed due to non release of funds under multi sectoral transfers to LLGs. Out of the total sum received, Conditional transfers to the Contracts committee/DSC was shs. 7,030,000, Conditional grant to DSC Chairs salary was shs. 4,500,000, Conditional transfers to councillors allowance and Ex- gratia was shs. 5,985,000, Conditional transfers to DSC Operational costs was 9,262,000, Conditional transfers to salary and Ex- gratia for LG elected leaders was shs. 19,800,00, Unconditional Non- wage was shs. 13,812,000 and Locally raised revenue was shs. 27,593,000.

By the end of the first quarter, the sectors total expenditure stood at Shs. 103,546,000 (99.5% against actual receipts and 76% against planned quarter expenditure). In comparison to the sectors annual budget, the sectors' expenditure stood at 19%. Notably expenditure was incurred on payment of Councillors allowances, DSC allowances, salary for DSC Chair, Exgratia and LG Elected leaders, fuel, operational costs to DSC and PAC.

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

The total unspent balance of shs. 419,000 (4%) was to cater for the bank charges

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>543,850</b>	<b>103,546</b>
<b>Cost of Workplan (UShs '000):</b>	<b>543,850</b>	<b>103,546</b>

Reviewed 2 audit reports by the LGPAC, Ministry of Local Government also ran adverts for DLSP and CAIP roads, Prequalified companies for FY 2013/2014, ran adverts under open and selective bidding, procured 366 bicycles for LC1 Chairpersons, Office premises for DSC constructed and now at painting level, appointed 5 staff on probation, 34 staff confirmed, 2 staff appointed on promotion, 2 staff appointed on transfer, 34 staff re-designated, 1 contractual appointment, renewal of contract for 1 staff, 3 corrigendas made, 9 staff appointed on trial

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	662,039	127,267	19%	205,579	127,267	62%
Conditional Grant to Agric. Ext Salaries	70,631	12,269	17%	17,658	12,269	69%
Conditional Grant to PAF monitoring	2,069	517	25%	517	517	100%
Conditional transfers to Production and Marketing	57,416	14,354	25%	14,354	14,354	100%
NAADS (Districts) - Wage	188,385	47,096	25%	47,096	47,096	100%
Locally Raised Revenues	3,565	2,660	75%	891	2,660	298%
Other Transfers from Central Government	116,038	0	0%	69,082	0	0%
Multi-Sectoral Transfers to LLGs	21,148	0	0%	5,283	0	0%
District Unconditional Grant - Non Wage	4,306	750	17%	1,077	750	70%
Transfer of District Unconditional Grant - Wage	198,481	49,620	25%	49,620	49,620	100%
<i>Development Revenues</i>	1,286,820	382,222	30%	404,350	382,222	95%
Conditional Grant for NAADS	720,018	240,006	33%	180,005	240,006	133%
Conditional transfers to Production and Marketing	128,091	32,023	25%	32,023	32,023	100%
Unspent balances - donor	50,104	50,104	100%	50,104	50,104	100%
Donor Funding	280,120	0	0%	70,030	0	0%
Unspent balances – Locally Raised Revenues	6,660	6,660	100%	6,660	6,660	100%
Unspent balances – Conditional Grants	53,430	53,430	100%	53,430	53,430	100%
Multi-Sectoral Transfers to LLGs	48,397	0	0%	12,099	0	0%
<b>Total Revenues</b>	<b>1,948,859</b>	<b>509,490</b>	<b>26%</b>	<b>609,929</b>	<b>509,490</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	662,040	118,049	18%	165,512	118,049	71%
Wage	457,497	108,984	24%	114,376	108,984	95%
Non Wage	204,543	9,065	4%	51,136	9,065	18%
<i>Development Expenditure</i>	1,286,820	269,291	21%	444,417	269,291	61%
Domestic Development	956,596	269,291	28%	284,020	269,291	95%
Donor Development	330,224	0	0%	160,397	0	0%
<b>Total Expenditure</b>	<b>1,948,859</b>	<b>387,340</b>	<b>20%</b>	<b>609,929</b>	<b>387,340</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,218	1%			
<i>Development Balances</i>		112,931	9%			
Domestic Development		62,828	7%			
Donor Development		50,104	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122,150</b>	<b>6%</b>			

The total expected revenue for the FY 2013/2014 was shs 1,948,859. First quarter releases (cumulative outturn) was shs 509,490,000 reflecting a 26% performance. The first quarter planned budget was shs 609,929,000 but actual releases during the same period were shs 509,490,000 and therefore 84% performance. The shortfall was because expected funding for donor, multisectoral transfers to LLGs and other transfers from central government was not realized as anticipated. Expenditure was planned at shs 609,929,000 but actual was shs 387,340,000 accounting for 20% of which shs 108,984,000 was spent on wages, shs 9,065,000 was non wage recurrent expenditure and shs 269,291,000 domestic development expenditure under NAADS. As per OBT report, by the end of the quarter, a total sum of Shs 122,150,000 (6%) remained unspent. Out of the unspent balances Shs 62,828,000 was mainly due to non-procurement of NAADS inputs for farmers arising from the seasonality of most of the inputs. Shs 50,104,000 was donor funding for procurement of poor household inputs under DLSP while Shs 9,218,000 was under the Production and Marketing Grant for capital works that were not undertaken due the fact that contractors had not been procured. It should be noted that bank balances totalled to 135,716,207 of which 42,577,147 was NAADS account, Shs.

**Workplan 4: Production and Marketing**

43,035,060 was Production & Marketing account while 50,104,000 was under the District Livelihood Support Programme account. A variance of 13,566,207 is noted between the actual bank balance and the virtual balance captured in the tool. This accrued from transactions undertaken in the month of June 2012-2013 but whose final transfers from the production account occurred in July 2013-2014.

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

Unspent funds was mainly due to non- procurement of NAADS inputs for farmers due to the seasonality, non delivery of poor household inputs by the supplier and capital works that were not undertaken due the fact that contractors had not been procured.

**(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 Advisory Services</b>		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	15000	1200
No. of farmer advisory demonstration workshops	12	1
No. of farmers receiving Agriculture inputs	240	0
<b>Function Cost (UShs '000)</b>	<b>780,108</b>	<b>269,291</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	100	5
No. of livestock vaccinated	150000	0
No of livestock by types using dips constructed	27000	0
No. of livestock by type undertaken in the slaughter slabs	30000	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	3000	100
Number of anti vermin operations executed quarterly	140	10
No. of parishes receiving anti-vermin services	32	32
No. of tsetse traps deployed and maintained	500	0
<b>Function Cost (UShs '000)</b>	<b>1,149,500</b>	<b>115,036</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	20	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	200	0
No. of enterprises linked to UNBS for product quality and standards	15	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	20	0
No. of cooperative groups mobilised for registration	30	0
No. of cooperatives assisted in registration	15	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>19,251</b>	<b>3,013</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,948,859</b>	<b>387,340</b>

1 technical and 1 financial audit conducted under the NAADS programme, 20 staff assessed and appraised; 3 Anti vermine control operations conducted in Pakanyi, Bwijanga, Miirya and Kimengo. 95 pyramidal midal traps procure for control of trypanosomiasis, SACCOs and Cooperatives Promoted, All District ordinances related to agriculture operationalised, 1 Technology review workshops. Technology inputs for crop, livestock and fisheries procured and distributed to farmer beneficiaries; 1 Multi stakeholder meetings conducted at district level; 1 disease and pest surveillance conducted in pakanyi, Bwijanga, Miirya leading to the successful control of major pests and diseases for both crop and Livestock.

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,715,807	570,590	21%	678,952	570,590	84%
Conditional Grant to PHC Salaries	2,429,749	503,011	21%	607,437	503,011	83%
Conditional Grant to PHC- Non wage	105,846	26,462	25%	26,462	26,462	100%
Conditional Grant to District Hospitals	151,228	37,807	25%	37,807	37,807	100%
Conditional Grant to NGO Hospitals	6,889	1,722	25%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	1,327	25%	1,327	1,327	100%
Locally Raised Revenues	3,821	0	0%	955	0	0%
Multi-Sectoral Transfers to LLGs	12,966	261	2%	3,242	261	8%
<i>Development Revenues</i>	687,093	176,236	26%	180,379	176,236	98%
Conditional Grant to PHC - development	481,411	120,353	25%	120,353	120,353	100%
Donor Funding	200,202	54,211	27%	58,656	54,211	92%
Multi-Sectoral Transfers to LLGs	5,480	1,672	31%	1,370	1,672	122%
<b>Total Revenues</b>	<b>3,402,900</b>	<b>746,825</b>	<b>22%</b>	<b>859,331</b>	<b>746,825</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,715,807	570,350	21%	678,763	570,350	84%
Wage	2,429,749	503,011	21%	607,437	503,011	83%
Non Wage	286,058	67,339	24%	71,326	67,339	94%
<i>Development Expenditure</i>	687,093	87,457	13%	180,567	87,457	48%
Domestic Development	486,891	60,301	12%	130,517	60,301	46%
Donor Development	200,202	27,156	14%	50,050	27,156	54%
<b>Total Expenditure</b>	<b>3,402,900</b>	<b>657,807</b>	<b>19%</b>	<b>859,330</b>	<b>657,807</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		88,778	13%			
Domestic Development		61,723	13%			
Donor Development		27,055	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,018</b>	<b>3%</b>			

During the first quarter, the total revenue expected was Ug Shs. 859,331,000 and the amount realised was Ug. Shs. 746,825,000. This reflects 87% of the planned revenue for the quarter. 84% of the quarterly recurrent revenue was realised with the Non-wage component 100% released while 83% of the wage component for the quarter was realised. Only Shs.1,933,000 was realised as local revenue from the LLGs. Development revenue for the quarter was 98% realised. There was under performance by donor development which registered 92% receipts against the quarterly target.

The total expenditure for the quarter was Ug Shs. 657, 807,000. reflecting 77% of the planned expenditure and 88% of the released funds. Shs. 89,018,000/= (11.9%) of the releases remained unspent by the close of the quarter. Much of this was development revenue as service providers for capital works started late. All these figures are inclusive of the wage component that is paid directly to health workers' accounts. (i.e. 71.4% of the health department budget is wage component).

The OBT balance is Shs. 89,018,000. The Health A/C balance is Shs. 75,717,039/=. The difference of Shs.13,998,961 is made up Shs,11,524,319 Global funds in Equity Bank and Shs. 2,474,642/= on the CES A/C.

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

Shs. 89,018,000 (11.9%) of the releases remained unspent by the close of the quarter. Much of this was development



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 5: Health**

revenue as service providers for capital works started late, hence payment could not be effected.

**(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>		
No. of Health unit Management user committees trained (PRDP)	27	27
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	85000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	56000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	27
%age of approved posts filled with trained health workers	85	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13000	3200
No. and proportion of deliveries in the District/General hospitals	4000	1200
Number of total outpatients that visited the District/ General Hospital(s).	72000	19606
Number of outpatients that visited the NGO Basic health facilities	17000	4180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1200
Number of trained health workers in health centers	270	268
No. of trained health related training sessions held.	6000	1400
Number of outpatients that visited the Govt. health facilities.	600000	145000
Number of inpatients that visited the Govt. health facilities.	6000	1240
No. and proportion of deliveries conducted in the Govt. health facilities	2000	480
%age of approved posts filled with qualified health workers	75	86
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	24000	4800
No of maternity wards constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,402,900</b>	<b>657,807</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,402,900</b>	<b>657,807</b>

Alimugonza HC II construction in Pakanyi Sub-County was completed. Constructions on Kasongoire HC II in Budongo Sub-County, Kikingura HC II staff house in Bwijanga Sub-County, OPD at Kigezi HC II in Miirya Sub-County and Nyantonzi HC III staff house in Budongo Sub-County were ongoing during the quarter. 22 out of 29 (76%) HUMCs were trained. The remaining 7 Hus are in Masindi Municipality and not trained yet. 2 VHTs per village who were trained on ICCM were oriented on Malaria, TB, and HIV/AIDS with funding from International Health Network.

Mtrac follow up was done in 30 Hus. Alimugonza OPD and Staff house are near completion. 4 support Supervision visits conducted during the quarter. 100% completeness and timeliness of HMIS 105 and 108 reporting, 95% completeness and timeliness of weekly mtrac reporting.

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	4,999,042	1,331,201	27%	1,248,011	1,331,201	107%
Conditional Grant to Primary Salaries	3,344,656	840,940	25%	836,164	840,940	101%
Conditional Grant to Secondary Salaries	781,915	216,839	28%	195,479	216,839	111%
Conditional Grant to Primary Education	295,990	98,663	33%	73,998	98,663	133%
Conditional Grant to Secondary Education	288,473	96,158	33%	72,118	96,158	133%
Conditional Grant to PAF monitoring	5,308	1,327	25%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	19,944	4,986	25%	4,986	4,986	100%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,375	52,500	133%
Locally Raised Revenues	12,584	1,200	10%	3,146	1,200	38%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,639	291	4%	1,910	291	15%
District Unconditional Grant - Non Wage	15,462	2,654	17%	3,866	2,654	69%
Transfer of District Unconditional Grant - Wage	62,570	15,642	25%	15,642	15,642	100%
<i>Development Revenues</i>	655,615	135,047	21%	171,421	135,047	79%
Conditional Grant to SFG	447,720	111,930	25%	111,930	111,930	100%
Donor Funding	92,769	11,489	12%	30,710	11,489	37%
LGMSD (Former LGDP)	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	71,126	11,628	16%	17,782	11,628	65%
<b>Total Revenues</b>	<b>5,654,657</b>	<b>1,466,248</b>	<b>26%</b>	<b>1,419,432</b>	<b>1,466,248</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,999,042	1,330,535	27%	1,249,758	1,330,535	106%
Wage	4,185,314	1,072,465	26%	1,046,327	1,072,465	102%
Non Wage	813,728	258,070	32%	203,431	258,070	127%
<i>Development Expenditure</i>	655,615	85,463	13%	169,673	85,463	50%
Domestic Development	562,846	73,974	13%	138,964	73,974	53%
Donor Development	92,769	11,489	12%	30,710	11,489	37%
<b>Total Expenditure</b>	<b>5,654,657</b>	<b>1,415,998</b>	<b>25%</b>	<b>1,419,432</b>	<b>1,415,998</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		666	0%			
<i>Development Balances</i>		49,584	8%			
Domestic Development		49,584	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,251</b>	<b>1%</b>			

A total of Shillings 1,530,887,000 (27%) against annual budget of Shillings 5,654,657,000 was received during the 1st quarter. In comparison to the planned quarter receipts, the sector performed at 108% because of over receipt in Conditional Grants for Secondary Teachers salaries, UPE capitation grants, USE capitation grants, and Primary Teachers Capitation which performed at 144%, 133%, 133% and 133% respectively.

Out of the total sum received, the sector was able to spend shillings 1,468,717,000 (26%) against total annual budget and 103% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 1,137,103,000 (109%) and 257,779,000 (127%) respectively. On the other hand, under performance was noticed on capital development which was 85,463,000 (50%) and this was mainly due to absence of contractors who by then were not approved by the contracts committee hence a balance of shillings 50,251,000 (1%) of the budget for the quarter was not spent.

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 6: Education**

The balance of shillings 50,251,000 (1%) of the budget for the quarter was due to absence of Contractors to execute capital investments, who by the end of the quarter had not yet been approved by the contracts committee.

**(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>		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	47079	47079
No. of student drop-outs	200	45
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	2300	0
No. of classrooms constructed in UPE (PRDP)	7	1
No. of latrine stances constructed (PRDP)	20	10
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>4,119,285</b>	<b>1,001,649</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	780	0
No. of students sitting O level	800	800
No. of students enrolled in USE	2250	2250
No. of classrooms constructed in USE	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,095,388</b>	<b>318,872</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	300	300
<b>Function Cost (US\$ '000)</b>	<b>201,369</b>	<b>52,500</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	85
No. of secondary schools inspected in quarter	10	8
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>238,615</b>	<b>42,977</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	3
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,654,657</b>	<b>1,415,998</b>

Payment for two classroom construction were made for Siiba and Kyatiri primary school. Retention for latrine constructed at Nyakyanika P/S was paid.

In addition, a presidential pledge of Shs 5,875,000 was paid to Kabalega Sec. School.

The district participated in Music, Dance and Drama up to the Regional level and was ranked 3rd out of 6 districts/ Municipalities that participated and 88 primary schools were inspected/ monitored at least twice. SMC members were inducted in basic school governance.

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

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	670,368	75,153	11%	167,592	75,153	45%
Roads Rehabilitation Grant	5,731	1,423	25%	1,433	1,423	99%
Conditional Grant to PAF monitoring	5,888	1,472	25%	1,472	1,472	100%
Locally Raised Revenues	13,623	0	0%	3,406	0	0%
Other Transfers from Central Government	473,400	50,684	11%	118,350	50,684	43%
Multi-Sectoral Transfers to LLGs	80,446	0	0%	20,112	0	0%
District Unconditional Grant - Non Wage	16,454	2,868	17%	4,113	2,868	70%
Transfer of District Unconditional Grant - Wage	74,826	18,706	25%	18,706	18,706	100%
<i>Development Revenues</i>	2,414,090	92,857	4%	603,522	92,857	15%
Roads Rehabilitation Grant	371,390	92,857	25%	92,847	92,857	100%
Donor Funding	2,042,700	0	0%	510,675	0	0%
<b>Total Revenues</b>	<b>3,084,457</b>	<b>168,010</b>	<b>5%</b>	<b>771,114</b>	<b>168,010</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	670,368	31,638	5%	167,592	31,638	19%
Wage	74,826	18,706	25%	18,706	18,706	100%
Non Wage	595,542	12,932	2%	148,885	12,932	9%
<i>Development Expenditure</i>	2,414,090	0	0%	603,523	0	0%
Domestic Development	371,390	0	0%	92,848	0	0%
Donor Development	2,042,700	0	0%	510,675	0	0%
<b>Total Expenditure</b>	<b>3,084,458</b>	<b>31,638</b>	<b>1%</b>	<b>771,114</b>	<b>31,638</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,515	6%			
<i>Development Balances</i>		92,857	4%			
Domestic Development		92,857	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>136,372</b>	<b>4%</b>			

The total revenue for the Quarter was as follows; Out of the total projected revenue of UGX. 771,114,000 UGX. 168,010,000 (22%) was received with UGX. 75,163,000 (45%) as recurrent revenue and UGX. 92,847,000 (15%) for Roads Rehabilitation Grant. The high discrepancy was due to non receipt of donor funds which were anticipated to be UGX. 510,675,000. By the end of the Quarter, a total sum of UGX. 20,016,000 (12%) had been spent, out of which UGX. 18,706,000 (100%) was on wage and UGX. 1,309,000 (1% of the planned quarter expenditure) was on non wage, giving a high unspent balance of 136,372,000/= (4% of the annual budget) of which UGX. 43,525,000 (8%) was supposed to be spent as recurrent and UGX. 92,847,000 (25%) was supposed to be spent on domestic development.

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

Shillings 136,372,000= remained unspent due to absence of Road gangs which were put in place a bit late as people were not versed with this new method and lack of approved contractors to supply inputs under force account arrangement.

**(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**2013/14 Quarter 1*****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	306	216
Length in Km of District roads periodically maintained	34	0
Length in Km. of rural roads rehabilitated (PRDP)	28	0
<b><i>Function Cost (UShs '000)</i></b>	<b>3,054,381</b>	<b>31,307</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>30,077</b>	<b>331</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>3,084,458</b>	<b>31,638</b>

The following were the major achievements in the quarter; Recruitment of 102 Road gang workers and 15 Headmen, Routine maintenance of 216kms, Road condition Surveys, made BoQs.

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	62,923	15,731	25%	15,731	15,731	100%
Conditional Grant to PAF monitoring	3,239	810	25%	810	810	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	37,684	9,421	25%	9,421	9,421	100%
<i>Development Revenues</i>	923,553	424,816	46%	401,600	424,816	106%
Conditional transfer for Rural Water	467,503	116,876	25%	116,876	116,876	100%
Unspent balances - donor	187,995	187,995	100%	187,995	187,995	100%
Donor Funding	218,055	119,945	55%	96,729	119,945	124%
LGMSD (Former LGDP)	50,000	0	0%	0	0	
<b>Total Revenues</b>	<b>986,476</b>	<b>440,546</b>	<b>45%</b>	<b>417,330</b>	<b>440,546</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,923	10,227	16%	15,730	10,227	65%
Wage	37,684	9,421	25%	9,421	9,421	100%
Non Wage	25,239	806	3%	6,310	806	13%
<i>Development Expenditure</i>	923,553	145,972	16%	401,600	145,972	36%
Domestic Development	517,503	32,729	6%	105,674	32,729	31%
Donor Development	406,050	113,242	28%	295,926	113,242	38%
<b>Total Expenditure</b>	<b>986,476</b>	<b>156,199</b>	<b>16%</b>	<b>417,330</b>	<b>156,199</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,504	9%			
<i>Development Balances</i>		278,844	30%			
Domestic Development		84,146	16%			
Donor Development		194,698	48%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>284,348</b>	<b>29%</b>			

During the quarter, UGX 440,546,000 was received in the sector. Out of this, UGX. 810,000 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 116,876,000 was under Rural Water Grant, UGX. 307,940,000 was under Water Aid Funding and UGX. 9,421,000 under un conditional grant - wage.

Out of the money received, 35% against actual releases and 37% against the quarterly budget was spent during the quarter mainly on construction of 4 VIP lined Latrines, rehabilitation of 9 boreholes, and software activities under donor. On the other hand in comparison to the annual budget the sectors' expenditure stood at 16%. The balance on account is UGX. 284,348,000 and of which UGX 178,200,000 is money for payment of the cesspool emptier under donor, UGX 58,000,000 is refund to works brought forward to cater for unpaid activity of drilling of borehole during last Financial Year, and UGX. 47,148,000 is for software activities & retention for the boreholes rehabilitated and latrines constructed.

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

Mainly UGX. 284,348,000 was not spent due to none delivery of the Cesspool emptier (UShs 178,200,000) under donor and as a result of activities being planned to be executed starting with second quarter

**(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**2013/14 Quarter 1****Workplan 7b: Water**

<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>		
No. of water facility user committees trained (PRDP)	15	0
No. of supervision visits during and after construction	42	0
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	9	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	8	0
No. of water points rehabilitated	17	0
% of rural water point sources functional (Shallow Wells )	90	90
No. of water and Sanitation promotional events undertaken	594	16
No. of water user committees formed.	57	16
No. Of Water User Committee members trained	57	112
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	399	112
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585	16
No. of public latrines in RGCs and public places	4	4
No. of springs protected (PRDP)	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	17	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>986,476</b>	<b>156,199</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>986,476</b>	<b>156,199</b>

Most of the planned software activities under donor were implemented; while under Gov't of Uganda funding, a few were implemented due to delayed release of funds. Overall the following were done; 9 boreholes rehabilitated, 4 line VIP latrines constructed, training of 16 WUCs done, and data for Mobile phone for water was done under donor. Under the rural water grant; the district water and sanitation co-ordination committee meeting was held, intersub-county planning and advocacy meeting was held.

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	187,450	38,354	20%	46,862	38,354	82%
Conditional Grant to District Natural Res. - Wetlands (	15,877	3,969	25%	3,969	3,969	100%
Locally Raised Revenues	21,495	0	0%	5,374	0	0%
Multi-Sectoral Transfers to LLGs	4,061	0	0%	1,015	0	0%
District Unconditional Grant - Non Wage	27,992	4,878	17%	6,998	4,878	70%
Transfer of District Unconditional Grant - Wage	118,025	29,506	25%	29,506	29,506	100%
<i>Development Revenues</i>	83,472	17,892	21%	42,162	17,892	42%
Unspent balances - donor	9,801	9,801	100%	9,801	9,801	100%
Donor Funding	73,672	8,092	11%	32,362	8,092	25%
<b>Total Revenues</b>	<b>270,922</b>	<b>56,246</b>	<b>21%</b>	<b>89,025</b>	<b>56,246</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	187,450	37,093	20%	46,862	37,093	79%
Wage	118,025	29,506	25%	29,506	29,506	100%
Non Wage	69,425	7,587	11%	17,356	7,587	44%
<i>Development Expenditure</i>	83,472	11,788	14%	42,162	11,788	28%
Domestic Development	0	0		0	0	
Donor Development	83,472	11,788	14%	42,162	11,788	28%
<b>Total Expenditure</b>	<b>270,922</b>	<b>48,881</b>	<b>18%</b>	<b>89,025</b>	<b>48,881</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,260	1%			
<i>Development Balances</i>		6,105	7%			
Domestic Development		0				
Donor Development		6,105	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,365</b>	<b>3%</b>			

In the first quarter, the Sector received shillings 56,246,000/= (21%) against the Annual Budget of shillings 270,922,000/=. In comparison to the planned quarter receipts, the sector performed at 63%.

Out of the total sum received the sector was able to spend shillings 48,881,000 (18%) against total annual budget and 55% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at shillings 29,506,000 (100%) and Shillings 7,587,000 (44%) respectively. On the other hand underperformance was noticed on donor development which performed at shillings 11,788,000 (28%) and this was mainly due to reduced funding by donors.

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

The sector remained with unspent balance of shillings 7,365,000 (3%) of the planned quarter budget and this was attributed to delayed procurement and delivery of certified stationery by the contractor.

**(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	50	15
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of Agro forestry Demonstrations	35	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	16	0
No. of Water Shed Management Committees formulated	4	0
<b>Function Cost (UShs '000)</b>	<b>270,922</b>	<b>48,881</b>
<b>Cost of Workplan (UShs '000):</b>	<b>270,922</b>	<b>48,881</b>

The department had the following activities done: Attended to all assignments from CAO, Paid all departmental creditors, 1 quarterly report produced, inspected trading centers of Nyabyeya, Kibangya, Kikingura, Kabango, Kyatiri, Buliima, over 57 land disputes have been solved in the field and at office, maintenance of Kirebe forest reserve by slashing and spraying was also done, 1 wetland action plan was done at Kafu, 14 land titles for the poor in Miirya sub county are ready, Approved 17 building plans.

Advised 20 clients on proper development of their sites and preparation of proper plans. Handled and advised 150 clients on land issues.

10,122,750/= was collected as Forestry and Land revenue

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	149,907	28,589	19%	37,477	28,589	76%
Conditional Grant to Functional Adult Lit	11,046	2,761	25%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	2,014	25%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	700	25%	700	700	100%
Conditional Grant to Women Youth and Disability Græ	10,075	2,519	25%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	5,259	25%	5,259	5,259	100%
Locally Raised Revenues	13,809	0	0%	3,452	0	0%
Multi-Sectoral Transfers to LLGs	16,693	0	0%	4,173	0	0%
District Unconditional Grant - Non Wage	16,678	2,907	17%	4,169	2,907	70%
Transfer of District Unconditional Grant - Wage	49,717	12,429	25%	12,429	12,429	100%
<i>Development Revenues</i>	110,100	12,575	11%	27,525	12,575	46%
Donor Funding	53,800	0	0%	13,450	0	0%
LGMSD (Former LGDP)	56,300	12,575	22%	14,075	12,575	89%
<b>Total Revenues</b>	<b>260,007</b>	<b>41,164</b>	<b>16%</b>	<b>65,002</b>	<b>41,164</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	149,907	21,999	15%	37,477	21,999	59%
Wage	49,717	12,429	25%	12,429	12,429	100%
Non Wage	100,189	9,570	10%	25,047	9,570	38%
<i>Development Expenditure</i>	110,100	0	0%	27,525	0	0%
Domestic Development	56,300	0	0%	14,075	0	0%
Donor Development	53,800	0	0%	13,450	0	0%
<b>Total Expenditure</b>	<b>260,007</b>	<b>21,999</b>	<b>8%</b>	<b>65,002</b>	<b>21,999</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,590	4%			
<i>Development Balances</i>		12,575	11%			
Domestic Development		12,575	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,165</b>	<b>7%</b>			

A total shillings 42,826,000 (16%) against the annual budget of shillings 260,007,000 was received during the quarter. In comparison to the planned quarter receipts, the sector performed at 66%.

Out of the total sum received, the department was able to spend shillings 106,888,000=(41%) against the annual budget and 75 % against the quarter planned expenditure. Expenditure was mainly incurred on wage 37,287,000= and non wage.41,048,000.

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

Shillings 21,999,000= representing 8% remained unspent for CDD groups (12,575,000=) and PWD groups(6,590,000) which were under going the assessment process.

**(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**2013/14 Quarter 1*****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	100	33
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1600	453
No. of children cases ( Juveniles) handled and settled	80	20
No. of Youth councils supported	1	0
No. of women councils supported	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>260,007</b>	<b>21,999</b>
<b>Cost of Workplan (UShs '000):</b>	<b>260,007</b>	<b>21,999</b>

Assorted stationary was procured, food for remand home was procured, one youth day celebration was held at Kabango, monitoring and supervision was held, staff meeting was held, 30 CBOs were registered

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	229,681	48,482	21%	59,775	48,482	81%
Conditional Grant to PAF monitoring	6,660	1,665	25%	1,665	1,665	100%
Locally Raised Revenues	22,993	3,652	16%	5,748	3,652	64%
Other Transfers from Central Government	3,140	0	0%	3,140	0	0%
Multi-Sectoral Transfers to LLGs	130,900	28,743	22%	32,725	28,743	88%
District Unconditional Grant - Non Wage	27,409	4,777	17%	6,852	4,777	70%
Transfer of District Unconditional Grant - Wage	38,579	9,645	25%	9,645	9,645	100%
<i>Development Revenues</i>	251,919	49,377	20%	92,555	49,377	53%
Unspent balances - donor	7,789	7,789	100%	7,789	7,789	100%
Donor Funding	164,131	0	0%	41,033	0	0%
LGMSD (Former LGDP)	71,419	41,588	58%	41,588	41,588	100%
Multi-Sectoral Transfers to LLGs	8,579	0	0%	2,145	0	0%
<b>Total Revenues</b>	<b>481,600</b>	<b>97,860</b>	<b>20%</b>	<b>152,330</b>	<b>97,860</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	229,681	40,820	18%	59,771	40,820	68%
Wage	38,579	9,445	24%	9,645	9,445	98%
Non Wage	191,102	31,375	16%	50,126	31,375	63%
<i>Development Expenditure</i>	251,919	0	0%	92,559	0	0%
Domestic Development	79,998	0	0%	43,733	0	0%
Donor Development	171,920	0	0%	48,826	0	0%
<b>Total Expenditure</b>	<b>481,599</b>	<b>40,820</b>	<b>8%</b>	<b>152,330</b>	<b>40,820</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,662	3%			
<i>Development Balances</i>		49,377	20%			
Domestic Development		41,588	52%			
Donor Development		7,789	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,040</b>	<b>12%</b>			

By the end of first quarter, a total sum of Shs. 56,272,000 (37%) was received against Shs 152,330,000 that had been planned to be received in the quarter. In comparison to the annual Budget of Shs. 481,600,000, the departmental receipts performed at 12%. The underperformance was as a result of none remittances from the donors where shs. 41,033,000 had been anticipated to be received but nothing was released.

Expenditure analysis reveals that, out of the total receipts, by the end of the quarter Shs. 40,820,000 (27% against quarter planned expenditure) had been spent. In comparison to the annual budget expenditure stood at only 8%. Poor performance under expenditure was due the delay by the contractors in execution of capital investment, hence giving a balance of Shs. 15,452,000

By the end of the quarter, a total sum of Shs. 15,452,000 remained unspent. The balance in question consists of shs. 7,739,720 on District Livelihood Support Program Account meant for the repair of the project Vehicle, Shs. 3,652,000 on LGMSD account in respect of cofounding and to be used to pay for investments under taken in various departments. The balance of shs. 4,060,000 on planning unit account is for routine office operation expenses especially fuel and stationery.

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan 10: Planning**

The balances on accounts were mainly due the delay by the contractors in execution of capital investment.

**(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	2
No of Minutes of TPC meetings	12	4
<b>Function Cost (UShs '000)</b>	481,599	<b>40,820</b>
<b>Cost of Workplan (UShs '000):</b>	<b>481,599</b>	<b>40,820</b>

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

**Vote: 534** Masindi District**2013/14 Quarter 1****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>	62,859	12,618	20%	15,715	12,618	80%
Conditional Grant to PAF monitoring	5,516	1,379	25%	1,379	1,379	100%
Locally Raised Revenues	8,756	0	0%	2,189	0	0%
District Unconditional Grant - Non Wage	11,988	2,089	17%	2,997	2,089	70%
Transfer of District Unconditional Grant - Wage	36,599	9,150	25%	9,150	9,150	100%
<b>Total Revenues</b>	<b>62,859</b>	<b>12,618</b>	<b>20%</b>	<b>15,715</b>	<b>12,618</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,859	12,578	20%	15,715	12,578	80%
Wage	36,599	9,150	25%	9,150	9,150	100%
Non Wage	26,260	3,428	13%	6,565	3,428	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,859</b>	<b>12,578</b>	<b>20%</b>	<b>15,715</b>	<b>12,578</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The department received 12,618,000 which is (80%) of the quarterly budget and 20% of the annual budget as revenue and the breakdown is as indicated below:- (UGX 9,150,000 conditional wage allocation , UGX 2,089,344 unconditional non wage allocation,UGX nil local revenues and UGX 1,379,075 conditional PAF allocation) . UGX 12,578,000 (80%) of the quarter budget was spent accordingly on staff salaries UGX 9,150,000 and UGX 3,428,000 on allowances,welfare,stationery, bank charges ,telecommunication,travel in land and fuel,oils and lubricants. This represents 20% of the annual budget allocation with the unspent balance of UGX 40,000 carried forward.

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

The unspent balance of Shs. 40,000 was to cater for bank charges.

**(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	124	24
Date of submitting Quarterly Internal Audit Reports	15/10/2013	20/11/2013
<i>Function Cost (UShs '000)</i>	62,859	12,578
<b>Cost of Workplan (UShs '000):</b>	<b>62,859</b>	<b>12,578</b>

1 quarterly internal audit report produced,1 quarterly NAADS internal audit report produced,UPE and lower health units accountabilities verified and reasonable compliance to the prevailing regulations,procedures and other internal controls were enforced and noticed.

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Staff salaries worth shs. 38.3 million paid.</p> <ul style="list-style-type: none"> <li>- Shs. 7.5 million for coordination of IFMS Activities</li> <li>- NUSAF funds worth 1 billion shillings transferred to sub projects in Sub counties.</li> <li>- Allowances worth shs. 2.85 million paid for monitoring and supe</li> </ul>	<ul style="list-style-type: none"> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 13 service providers paid to clean District facilities.</li> <li>- District Lawyer paid to handle mitigations.</li> <li>- Sundry creditors paid.</li> </ul>
<i>General Staff Salaries</i>		38,297
<i>Allowances</i>		6,530
<i>Computer Supplies and IT Services</i>		1,650
<i>Welfare and Entertainment</i>		3,352
<i>Printing, Stationery, Photocopying and Binding</i>		6,146
<i>Bad Debts</i>		3,762
<i>Telecommunications</i>		2,031
<i>Travel Inland</i>		3,074
<i>Fuel, Lubricants and Oils</i>		9,947
<i>Maintenance - Civil</i>		4,883
<i>Maintenance - Vehicles</i>		2,597
<i>Guard and Security services</i>		600
<i>Electricity</i>		4,500
<i>Water</i>		328
<i>General Supply of Goods and Services</i>		2,500
<i>Consultancy Services- Short-term</i>		3,000
<i>Wage Rec't:</i>	38,296	38,297
<i>Non Wage Rec't:</i>	807,107	54,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>845,403</b>	<b>93,197</b>

**Output: Human Resource Management**

Non Standard Outputs:	<p>Payment of staff salaries worth shs. 5.9 million.</p> <ul style="list-style-type: none"> <li>- Staff files prepared and submitted for disciplinary action.</li> <li>- Staff capacity built, mentored and inducted amounting to 32.2 million shillings.</li> <li>- Staff pay rolls prepared and preprocessed.</li> <li>- 4 Pay cha</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>
<i>General Staff Salaries</i>		5,980

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		310
Fuel, Lubricants and Oils		300
Wage Rec't:	5,980	5,980
Non Wage Rec't:	4,230	610
Domestic Dev't:	8,057	0
Donor Dev't:		
<b>Total</b>	<b>18,267</b>	<b>6,590</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	30 (- Staff salaries worth 4.9 million paid. - Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	20 (- Staff salaries worth 4.9 million paid. - Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)
Non Standard Outputs:	-1 quartely report produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-1 quartely report produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
General Staff Salaries		4,951
Fuel, Lubricants and Oils		500
Wage Rec't:	4,951	4,951
Non Wage Rec't:	1,064	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,015</b>	<b>5,451</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-2 Radio programmes run on local radios. - Notice boards updated. - 20 Press releases for print and broadcast produced and issued - 1 Press Conferences held. - District website updated amd maintained.	1 radio programmes run, 20 press releases and District Events well coordinated
General Staff Salaries		1,646
Fuel, Lubricants and Oils		200
Wage Rec't:	1,646	1,646
Non Wage Rec't:	1,211	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,857</b>	<b>1,846</b>
<b>Output: Records Management</b>		



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	- Conducted training and inspection of LLGs in Records Management practices worth Shs. 3 million. - Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records. - Carrying out file ce	9000 mails received in Central registry and dispatched to various destinations
General Staff Salaries		4,146
Fuel, Lubricants and Oils		200
Wage Rec't:	4,146	4,146
Non Wage Rec't:	2,194	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,340</b>	<b>4,346</b>

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

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (- Construction of Kimengo Sub County Headquarters. - Rehalitation of District Headquarter- - Payment of Retention for completion of District Service Commission)	1 (- Identification of service providers to construct Kimengo Sub County Headquarers.)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,761	0
Donor Dev't:		0
<b>Total</b>	<b>29,761</b>	<b>0</b>

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

None

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

Date for submitting the Annual Performance Report	30 06 2014 (Activity planned to be executed in the fourth quarter.)	30 06 2014 (Activity planned to be executed in the fourth quarter at The District Headquarters.)
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**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Travel Inland		1,310
Fuel, Lubricants and Oils		2,908
General Staff Salaries		1,748
Allowances		640
Computer Supplies and IT Services		330
Wage Rec't:	1,749	1,748
Non Wage Rec't:	5,447	5,188
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>7,196</b>	<b>6,935</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	615533 (Of the Locally raised revenue shs. 471,228,000 will be collected at Lower Local Government level and distributed accordingly , while shs 89,075,000 will be collected by Natural Resources and Shillings 53,230,000 will be collected at The District Hqs as Application fees , registration fees and rent and rates from private entities)	111524000 (From the sub Counties of;Budongo, Bwijanga, Kimengo, Miirya and Pakanyi)
Value of LG service tax collection	14462 (Local Service Tax Collected at District and Ministry of Finance Planning and Economic Development fro legible tax payers.)	25984000 (Local Service Tax Collected at District and from the sub-counties of Budongo , Bwijanga , Kimengo , Miirya and Pakanyi.)
Value of Hotel Tax Collected	1461 (There are very limited sources that qualify for the tax in the rural District)	0 (Nil Hotel tax collected in the first quarter at the Lower Local Governments .)
Non Standard Outputs:	Annual Revenue Enhancement Plan prepared, implemented as revenue collection , management and mobilisation is supervised.	Revenue collection , mobilisation and monitoring visits were done.
General Staff Salaries		4,925
Books, Periodicals and Newspapers		383
Travel Inland		540
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		2,525
Wage Rec't:	4,925	4,925
Non Wage Rec't:	3,163	4,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,088</b>	<b>9,373</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual

30 06 2014 (Activity Planned for Fourth Quarter)

30 06 2014 (Activity Planned for Fourth Quarter)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Workplan to the Council		at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Activity Planned for fourth quarter at The District Headquarters)	30 06 2014 (Activity Planned for fourth quarter at The District Headquarters)
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored.	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,500</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.Accountability of funds spent prepared and financial statements produced in time and provided to users of information.	Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.Accountability of funds spent prepared and financial statements produced in time and provided to users of information.
<i>General Staff Salaries</i>		13,566
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Bad Debts</i>		5,390
<i>Travel Inland</i>		4,442
<i>Fuel, Lubricants and Oils</i>		2,255
<i>Wage Rec't:</i>	13,566	13,566
<i>Non Wage Rec't:</i>	17,338	13,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,903</b>	<b>27,042</b>

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

There is need for timely receipt of Lower Local Government expenditures to the different sectors and sufficient information on wages so as to produce accurate and timely reports.

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 Agendas of council and committee meetings and motions prepared ( District headquarters-central division) - 4 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3 m	Facilitated and conducted 3 council meetings in August 2013 and 1 council meeting in August 2013 ,annual procurement plan, annual workplans for Revenue enhancement plan and capacity building plan FY 2013/2014. Facilitated and Deputy Speakers' benching to
<i>General Staff Salaries</i>		3,515
<i>Allowances</i>		743
<i>Telecommunications</i>		840
<i>Advertising and Public Relations</i>		300
<i>Travel Inland</i>		3,075
<i>Fuel, Lubricants and Oils</i>		5,610
<i>Maintenance - Vehicles</i>		409
<i>Books, Periodicals and Newspapers</i>		200
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		8,853
<i>Bad Debts</i>		5,100
<i>Wage Rec't:</i>	3,915	3,515
<i>Non Wage Rec't:</i>	20,409	27,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,323</b>	<b>30,744</b>

**Output: LG procurement management services**

Non Standard Outputs:	-21, private service providers for cleaning identified ( District headquarters- central division) -128 contracts awarded (District headquarters-Central division) - 1 advert placed in the print media (New Vision and notice boards) -1 mandatory reports p	Pre-qualified companies for FY 2013/2014 Ran adverts under open bidding and selective bidding Ministry of Local Government also ran adverts for DLSP roads
<i>General Staff Salaries</i>		3,374
<i>Allowances</i>		1,868
<i>Advertising and Public Relations</i>		1,100
<i>Welfare and Entertainment</i>		159
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>	3,374	3,374

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,172	4,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,546</b>	<b>7,861</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	- 50 applicants shortlisted ( District Headquarters-central division) - 25 Staff appointed on probation (District Headquarters- central division) - 5 Staff disciplined (District Headquarters-central division) - 85 Staff confirmed (District Headquarter	5 staff appointed on probation 34 staff confirmed in service 2 staff appointed on promotion 2 staff appointed on transfer 34 staff re-designated 1 staff appointed on contract 2 contract renewals 9 staff appointed on trial 3 corrigendas made	
<i>General Staff Salaries</i>			6,098
<i>Allowances</i>			1,850
<i>Gratuity Payments</i>			490
<i>Recruitment Expenses</i>			3,590
<i>Printing, Stationery, Photocopying and Binding</i>			90
<i>DSC Chair's Salaries</i>			5,850
<i>Guard and Security services</i>			450
<i>Electricity</i>			226
<i>Travel Inland</i>			2,275
<i>Fuel, Lubricants and Oils</i>			800
<i>Wage Rec't:</i>	11,948		11,948
<i>Non Wage Rec't:</i>	11,225		9,771
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>23,174</b>		<b>21,719</b>

**Output: LG Land management services**

No. of Land board meetings	2 (District headquarters - central division)	2 (N/A)	
No. of land applications (registration, renewal, lease extensions) cleared	125 (District headquarters - central division)	0 (All planned activities for the first quarter were not done due to expiry of area land committees.)	
Non Standard Outputs:	- 2 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala) - 3 monthly ad	All planned activities for the first quarter were not done due to expiry of area land committees.	
<i>General Staff Salaries</i>			2,598

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		3,250
<i>Wage Rec't:</i>	2,598	2,598
<i>Non Wage Rec't:</i>	7,049	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,647</b>	<b>5,848</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>0 (Planned in Quarter 3)</b>	<b>1 (One report reviewed)</b>
No. of LG PAC reports discussed by Council	<b>1 (G PAC reports discussed by Council at District Headquarters)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga)</b> - 1 quarterly internal Audit reports reviewed (District Headquarters- central division) - 1 quarterly PAC reports compiled (District Headquarters central	<b>One quarterly visit conducted</b>
<i>Allowances</i>		1,920
<i>Travel Inland</i>		893
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	3,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,757</b>	<b>3,413</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>1 council meeting conducted (District headquarters- central division),</b> <b>- 3 DEC meeting conducted (District headquarters- central division)</b> <b>- 1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,</b>	<b>1 Council meeting held,</b> <b>3 DEC meetings held</b>
<i>Allowances</i>		11,846
<i>Salary and Gratuity for LG elected Political Leaders</i>		18,800
<i>Wage Rec't:</i>	28,080	18,800
<i>Non Wage Rec't:</i>	18,583	11,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,663</b>	<b>30,646</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	1 mandatory committee meetings conducted (District Headquarters- central division) - 5 departmental reports reviewed (District Headquarters- central division)	1 Mandatory committee meeting conducted 5 Departmental reports reviewed
Allowances		3,315
Wage Rec't:		
Non Wage Rec't:	4,973	3,315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,973</b>	<b>3,315</b>

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

There is need for adequate funding to enable the sector effectively execute its duties, Need to recruit an assistant procurement officer and Clerk Assistant to fill gaps in procurement unit and Council, need for commission to be fully constituted.

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

Non Standard Outputs:	- 2 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district - 9 spot radio messages and 3 radio talk shows conducted	- Not done. No activities done towards this output during the first quarter.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,750	0
Donor Dev't:		
<b>Total</b>	<b>17,750</b>	<b>0</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 ( Bananas 40,000, cassava 200 bags, grafted mangoes 5,000, maize 3500kgs, Rice 5,000kgs, g. nuts 1,000kgs, millet 400kgs, irish potatoes 20 bags, Goats 125, pigs 25, local poultry 1000, broilers 6000.)	0 (No technologies distributed. Farmer beneficiaries were selected. However technology promotion was done through information dissemination.)
Non Standard Outputs:	Farmer groups Mobilized to join and form higher level farmer organisations, 1 enterprize review meetings conducted.	- Farmer groups mobilized to join and form higher level farmer organisations, - 1 enterprize review meetings conducted by the farmer for a
Workshops and Seminars		1,933

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

16,282

**16,282**

1,933

**1,933****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

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

No trainings for farmers this quarter in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, Central , Nyangahya

Workshops and Seminars

Information and Communications Technology

Travel Inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

22,421

**22,421**

10,342

**10,342****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums

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

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

No. of farmers accessing advisory services

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

1200 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)

No. of farmer advisory demonstration workshops

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

1 (-1 Farmer forum meeting conducted  
- No procurement meetings held  
- No Semi annual and annual review meetings held)

No. of farmers receiving Agriculture inputs

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

0 (- No farmer received inputs this quarter but farmer selection has started.)

Non Standard Outputs:

1 strategic enterprise aquaculture supported viz: aquaculture fish fingerlings 5000 distributed 4 beneficiaries, fish feeds 1000kgs, pond nets 4, happas 10.  
- Partnership between agricultural research and advisory services enhanced

1 strategic enterprise aquaculture supported viz: aquaculture fish fingerlings 5000

NAADS

251,856

Wage Rec't:

Non Wage Rec't:

0

0

0



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	168,389	251,856
Donor Dev't:	0	0
<b>Total</b>	<b>168,389</b>	<b>251,856</b>

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

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions	- No funds spent on the NAADS vehicle UAJ 043X this quarter.
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Other Advances		5,160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,056	5,160
Donor Dev't:		0
<b>Total</b>	<b>14,056</b>	<b>5,160</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

Non Standard Outputs:	1 inventory of Agricultural statistics developed,1 field supervisions visits made, 1 field assessments on food availability conducted, 1 technical audits 1 technology review workshops conducted, coordination and 4 technology backstopping field visits m	-1 inventory of Agricultural statistics developed, -1 field supervision visit made
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General Staff Salaries		67,547
Allowances		1,500
Printing, Stationery, Photocopying and Binding		700
Medical and Agricultural supplies		4,000

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	72,937	67,547
<i>Non Wage Rec't:</i>	25,348	6,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,285</b>	<b>73,747</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	5 (Demonstrations for sunflower(vegetable oil))
Non Standard Outputs:	- 1 farmer training on Cottage processing of vegetable oil, PPME, savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	- 1 farmer training on Cottage processing of vegetable oil

<i>General Staff Salaries</i>		14,793
<i>Travel Inland</i>		955
<i>Fuel, Lubricants and Oils</i>		1,740
<i>Wage Rec't:</i>	14,793	14,793
<i>Non Wage Rec't:</i>	4,586	2,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	160,397	0
<b>Total</b>	<b>179,776</b>	<b>17,488</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	6750 (Kiryana ranch - 1000 Kempisi royal ranchers- 1750 Ziwa- 1250 Kijunjubwa cattle crush - 500 All privately owne-2500)	0 (0)
No. of livestock by type undertaken in the slaughter slabs	7500 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	0 (0)
No. of livestock vaccinated	37500 (20000 H/c (FMD,Nagana, CBPP, Brucellosi),10000 birds(NCD )and others reported disease cases)	0 (0)
Non Standard Outputs:	37500 H/c treated (Nagana, worms, flukes,) 1500 goats, 250 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	0

<i>General Staff Salaries</i>		9,734
<i>Wage Rec't:</i>	9,734	9,734
<i>Non Wage Rec't:</i>	3,193	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,927</b>	<b>9,734</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	1 (Fish ponds constructed 1 in Central Division and maintained)	0 (1 fish pond maintained)
Quantity of fish harvested	750 (Bwijanga, Pakanyi, in Municipal council and Budongo)	100 (Central Division)
No. of fish ponds stocked	1 (1 Fish pond in municipal council.)	0 (0)
Non Standard Outputs:	Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. -3Monthly fisheries data submitted to Department of fisheries resources Entebbe. -01 Trainings of fish mongers on issues regarding legalities and compliance	-3Monthly fisheries data submitted to Department of fisheries resources Entebbe.
<i>General Staff Salaries</i>		5,123
<i>Travel Inland</i>		170
<i>Wage Rec't:</i>	5,123	5,123
<i>Non Wage Rec't:</i>	4,586	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,709</b>	<b>5,293</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)	32 (Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)
Number of anti vermin operations executed quarterly	35 (Kimengo, Pakanyi, Budongo, Bwijanga, Miihya, Nyangahya, Karujubu, Kigulya sub-counties)	10 (Karujubu and Budongo)
Non Standard Outputs:	4 demos for Bwijanga, Kimengo, Miihya, Pakanyi, Karujubu, Nyangahya, and Budongo, 150 rounds of ammunitions. 1 surveys in Pakanyi, Bwijanga, Budongo, Miihya and Kimengo sub-counties, 3 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miihya, one vermin cont	N/A
<i>General Staff Salaries</i>		2,316
<i>Wage Rec't:</i>	2,316	2,316
<i>Non Wage Rec't:</i>	1,586	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,902</b>	<b>2,316</b>

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

No. of tsetse traps deployed and maintained	100 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 2 sets of Odour attractants and 4 litres of glossinex, 2	0 (0)
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**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	entomological boxes and 20 community field attendants trained on tsetse control in Nyangahya,  1000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 1 harvesting trays and 30 field visits on hive inspection made, 21 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya,	Not done
<i>General Staff Salaries</i>		6,460
<i>Wage Rec't:</i>	6,460	6,460
<i>Non Wage Rec't:</i>	4,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,210</b>	<b>6,460</b>

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

Non Standard Outputs:	Vaccines procured for demonstration at Kihonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution and Demonstration on fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Apiary Demonstrations done at Kihonda D	- All outputs here were not delivered during the period under review because funds were not enough.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,023	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,023</b>	<b>0</b>

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

No of awareness radio shows participated in	3 ( 2 Radio talkshow on quality standards, weights and measures,)	0 (0)
No of businesses issued with trade licenses	0	0 (0)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu,)	0 (0)
No of businesses inspected for compliance to the law	0	0 (0)
Non Standard Outputs:	Formation of 1 commodity platform for coffee,	0
<i>General Staff Salaries</i>		3,013

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>	3,013	3,013
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,613</b>	<b>3,013</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	3 (3 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (0)
No of businesses assisted in business registration process	50 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	0 (0)
No of awareness radio shows participated in	1 (3 radio Talkshows on Enterprise Mix held.)	0 (0)
Non Standard Outputs:	Inventory of business enterprises in the district	0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports disseminated	5 (Pakanyi, Kimengo, Karijubu. Nyangahya, Bwijanga and Kigulya)	0 (0)
Non Standard Outputs:	Installation of 2 noticeboard	0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	7 (Audits carried out in the SACCOs,)	0 (N/A)
No. of cooperatives assisted in registration	3 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	0 (N/A)
No. of cooperative groups mobilised for registration	7 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	0 (N/A)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 5 SSACOs supervised and audited N/A

*Wage Rec't:*

*Non Wage Rec't:* 250 0

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

**Total** 250 0

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

Non Standard Outputs: -Staff salaries for 451 health workers paid  
-1 Extended District Health Coordination meetings held at DHOs office-central division  
-3 Health Sub District service delivery monitoring and supervision reports made  
-31 Health Units supported.  
-1 Distri

Staff salaries for 451 health workers paid  
-1 Extended District Health Coordination meetings held at DHOs office-central division  
-3 Health Sub District service delivery monitoring and supervision reports made

<i>Allowances</i>		20,080
<i>Advertising and Public Relations</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Electricity</i>		759
<i>Water</i>		221
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		6,530
<i>District PHC wage</i>		503,011
<i>Wage Rec't:</i>	607,437	503,011
<i>Non Wage Rec't:</i>	6,295	6,380
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	50,050	27,156
<b>Total</b>	<b>663,783</b>	<b>536,546</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped 0 (N/A) 0 (N/A)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of Health unit Management user committees trained	1 (Train 27 HUMCs of the following facilities Buruli HSD: Pakanyi HC III, Kyatiri HC III, Kimengo HC III, Kijunjubwa HC III, Kigezi, Kijenga and Kilanyi HC II MMC: Masindi Hospital, Nyakitibwa HC III, Kibyama, Kibwona, Katasenya, Biizi and Kirasa HC IIs. BUJENJE HSD: Bwijanga HC IV, Ikoba and Nyantonzi HC IIs, Kasenene, Nyabyeya, Budongo, Kisalizi, Ntooma, Kikingura, Kyamaiso, Mihembero and Kichandi HC IIs.)	27 (Trained 22 HUMCs of the following facilities Buruli HSD: Pakanyi HC III, Kyatiri HC III, Kimengo HC III, Kijunjubwa HC III, Kigezi, Kijenga and Kilanyi HC II BUJENJE HSD: Bwijanga HC IV, Ikoba and Nyantonzi HC IIs, Kasenene, Nyabyeya, Budongo, Kisalizi, Ntooma, Kikingura, Kyamaiso, Mihembero and Kichandi HC IIs.)
Non Standard Outputs:	At least 90% of VHTs that submit monthly reports 80% of VHTs with functional bicycles 100% of VHTs doing ICCM >80% of Parishes conducting quarterly review meetings	About 99% of VHTs submitted monthly reports About 50% of VHTs with functional bicycles 99% of VHTs doing ICCM 100% of Parishes conducting quarterly review meetings
<i>Workshops and Seminars</i>		9,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,628	9,628
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,628</b>	<b>9,628</b>

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

%age of approved posts filled with trained health workers	85 (Masindi Hospital)	65 (65% of approved posts at Masindi Hospital filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	18000 (Masindi Hospital)	19606 (19606 patients treated in OPD at Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3250 (Masindi Hospital)	3200 (3200 in patients treated at Masindi hospital)
No. and proportion of deliveries in the District/General hospitals	1000 (Masindi Hospital)	1200 (1200deliveries conducted at Masindi Hospital)
Non Standard Outputs:	210 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 600 refered cases attended to. 2 Vehicles maintained 170 health workers paid salaries 3 monthly Electricity and water bills paid 3monthly internal and external	180 Emergency surgical and obstetric cases managed. 24 Integrated outreaches conducted. 565 refered cases attended to. 2 Vehicles maintained 135 health workers paid salaries 3 monthly Electricity and water bills paid 3monthly internal and external
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		37,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,807	37,807
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,807</b>	<b>37,807</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****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 outpatients that visited the NGO Basic health facilities	4250 (Nyamigisa HC II in Central Division of Masindi Municipality)	4180 (4180 outpatients treated at Nyamigisa HC II in Central Division of Masindi Municipality)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Nyamigisa HC II in Central Division of Masindi Municipality)	1200 (Nyamigisa HC II in Central Division of Masindi Municipality)
Non Standard Outputs:	100% of planned PHC Non wage received >75% of planned outreach sessions conducted 100% of HUMC meetings held	25% of planned PHC Non wage received >25% of planned outreach sessions conducted 100% of HUMC meetings held
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		1,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	1,722
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,722</b>	<b>1,722</b>

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

Number of trained health workers in health centers	270 (Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongoire HC II-5 Katasenywa HC II-5 Kibwona HC II-5 Kibyama HC II-5 Kichandi H/C II-5 Kigezi H/C II-5 Kijenga H/C II-5 Kijunjubwa H/C III-17 Kikingura H/C II-5 Kilanyi H/C II-5 Kimengo H/C III-17 Kirasa HC II-5 Kisalizi H/C II-5 Kitanyata H/C II-5 Kyamaiso H/C II-5 Kyatiri H/C III-17 Mihembero H/C II-5 Ntooma H/C II-5 Nyabyeya H/C II-5 Nyakitibwa HC III-17 Nyantonzi H/C III-17 Pakanyi H/C III-17)	268 (268 trained health workers in LLUs)
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**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p><b>5. Health</b></p> <p>No. of children immunized with Pentavalent vaccine</p>	<p>6000 (At the following health facilities in Bujenje and Buruli HSDs:  Masindi Hospital 704  Biizi HC II- 174  Budongo H/C II 174  Bwijanga H/C IV- 696  Ikoba H/C III 261  Kasenene H/C II 174  Kasongoire HC II -  Katasenywa HC II 174  Kibwona HC II- 174  Kibyama HC II 173  Kichandi H/C II 174  Kigezi H/C II 174  Kijenga H/C II- 174  Kijunjubwa H/C III 81  Kikingura H/C II 174  Kilanyi H/C II 174  Kimengo H/C III 85  Kirasa HC II 174  Kisalizi H/C II 174  Kitanyata H/C II 174  Kyamaiso H/C II 174  Kyatiri H/C III 261  Mihembero H/C II 174  Ntooma H/C II 174  Nyabyeya H/C II 174  Nyakitibwa HC III- 261  Nyantonzi H/C III- 261  Pakanyi H/C III 261)</p>	<p>4800 (4800 children immunised with pentavalent vaccine)</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>150000 (At the following health facilities in Bujenje and Buruli HSDs:  Biizi HC II- 4,348  Budongo H/C II 4,348  Bwijanga H/C IV- 21,739  Ikoba H/C III 6,522  Kasenene H/C II 4,348  Katasenywa HC II 4,348  Kibwona HC II- 4,348  Kibyama HC II 4,348  Kichandi H/C II 4,348  Kigezi H/C II 4,348  Kijenga H/C II- 4,348  Kijunjubwa H/C III 3,022  Kikingura H/C II 4,348  Kilanyi H/C II 4,348  Kimengo H/C III 3,022  Kirasa HC II 4,348  Kisalizi H/C II 4,348  Kitanyata H/C II 8,696  Kyamaiso H/C II 4,348  Kyatiri H/C III 10,022  Mihembero H/C II 4,348  Ntooma H/C II 4,348  Nyabyeya H/C II 4,348  Nyakitibwa HC III- 6,522  Nyantonzi H/C III- 6,522  Pakanyi H/C III 10,022)</p>	<p>145000 (145000 patients treated as out patients in LLUs)</p>

**Vote: 534** Masindi District**2013/14 Quarter 1****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>5. Health</b> %age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	86 (86% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II 30 Bwijanga H/C IV- 130 Ikoba H/C III 52 Katasenywa HC II 14 Kibwona HC II- 20 Kigezi H/C II 15 Kijunjubwa H/C III 24 Kimengo H/C III 15 Kitanyata H/C II 30 Kyatiri H/C III 30 Mihembero H/C II 30 Nyakitibwa HC III- 30 Nyantonzi H/C III- 40 Pakanyi H/C III 40)	480 (480 deliveries made during the quarter in LLUs)
Number of inpatients that visited the Govt. health facilities.	1500 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- 503 Ikoba H/C III 169 Kijunjubwa H/C III 85 Kimengo H/C III 80 Kyatiri H/C III 163 Nyakitibwa HC III- 175 Nyantonzi H/C III- 160 Pakanyi H/C III 165)	1240 (1240 inpatients treated in LLUs)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of trained health related training sessions held.

1500 (At the following health facilities in Bujenje and Buruli HSDs:

54 health related training sessions held at - Alimugonza HC II  
 54 health related training sessions held at - Biizi HC II  
 54 health related training sessions held at - Budongo H/C II  
 54 health related training sessions held at - Bwijanga H/C IV  
 54 health related training sessions held at - Ikoba H/C III  
 54 health related training sessions held at - Kasenene H/C II  
 54 health related training sessions held at - Kasongoire HC II  
 54 health related training sessions held at - Katasenywa HC II  
 54 health related training sessions held at - Kibwona HC II  
 54 health related training sessions held at - Kibyama HC II  
 54 health related training sessions held at - Kichandi H/C II  
 54 health related training sessions held at - Kigezi H/C II  
 54 health related training sessions held at - Kijenga H/C II  
 54 health related training sessions held at - Kijunjubwa H/C III  
 54 health related training sessions held at - Kikingura H/C II  
 54 health related training sessions held at - Kilanyi H/C II  
 54 health related training sessions held at - Kimengo H/C III  
 54 health related training sessions held at - Kirasa HC II  
 54 health related training sessions held at - Kisalizi H/C II  
 54 health related training sessions held at - Kitanyata H/C II  
 54 health related training sessions held at - Kyamaiso H/C II  
 54 health related training sessions held at - Kyatiri H/C III  
 54 health related training sessions held at - Mihembero H/C II  
 54 health related training sessions held at - Ntooma H/C II  
 54 health related training sessions held at - Nyabyeya H/C II  
 54 health related training sessions held at - Nyakitibwa HC III  
 54 health related training sessions held at - Nyantonzi H/C III  
 54 health related training sessions held at - Pakanyi H/C III)

1400 (1400 training sessions held in the LLUs and outreaches)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (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)	99 (99% of villages with functional VHTs)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 6,250 Home visits made 1,365 Health education sessions held 100% of planned PHC Non wage received > 85% of outreach sessions conducted 50% of HUMC meetings held 50% of units with functiona	400 Outreaches conducted 128 School health visits conducted 4,250 Home visits made 1,240 Health education sessions held 100% of planned PHC Non wage received > 80% of outreach sessions conducted 25% of HUMC meetings held 76% of units with functiona
<i>Transfers to other gov't units(current)</i>		21,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,169	21,170
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,169</b>	<b>21,170</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Construction of a 3-stance pit latrine at KaseneneHC II in Kasenene parish, Budongo S/C Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C	None done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,554	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,554</b>	<b>0</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	0 (None planned)	0 (N/A)
Non Standard Outputs:	Complete construction of staff house at Alimugonza HC II Complete construction of staff house at Kasongoire HC II	Completed construction of staff house at Alimugonza HC II
<i>Non-Residential Buildings</i>		34,186
<i>Residential Buildings</i>		16,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,569	50,236
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,569</b>	<b>50,236</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	1 (-Complete construction of staff house at Nyantonzi HC III)	1 (Completed construction of staff house at Nyantonzi HC III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procure service providers	Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Continue work on Kigezi Procure contractor to complete Kitanyata HC II OPD	Not complete
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,766	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,766</b>	<b>0</b>

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

None

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		840,940
<i>Wage Rec't:</i>	836,164	840,940
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>836,164</b>	<b>840,940</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)
No. of pupils sitting PLE	2300 (Exams not yet done.)	0 (Exams not yet done.)
No. of Students passing in grade one	0 (Exams not yet conducted.)	0 (Exams not yet conducted.)
No. of student drop-outs	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	45 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>LG Conditional grants(current)</i>		98,663
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	73,998	98,663
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>73,998</b>	<b>98,663</b>
<i>3. Capital Purchases</i>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (Classrooms constucted at Kyatiri P/S (2) in Pakanyi Sub County and Bulima P/S(2) in Bwijanga Subcounty.)	1 (Classrooms completed at Kyatiri P/S (2) in Pakanyi Sub County - Bulima P/S(2) in Bwijanga Subcounty stalled.)

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		13,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,064	13,688
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,064</b>	<b>13,688</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (Latrine constructed in kayera p/s (5) in Kimengo Subcounty)	10 (Latrine stances constructed in kayera p/s (5) in Kimengo Subcounty and 5 stances at Kisindizi II P/S in Pakanyi Sub County.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		36,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,257	36,438
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,257</b>	<b>36,438</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty.)	0 (A 4 unit staff house at Alimugonza P/S in pakanyi Subcounty not yet completed.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,036	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,036</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (36 3 -seater desks supplied to-Kitwetwe P/S)	0 (36 3 -seater desks not yet supplied to-Kitwetwe P/S)
Non Standard Outputs:	N/A	N/A

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,865	0
Donor Dev't:		0
<b>Total</b>	<b>3,865</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)
No. of students sitting O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)
No. of students passing O level	0 (Examination not yet done.)	0 (Examination not yet done.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		216,839
Wage Rec't:	195,478	216,839
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>195,478</b>	<b>216,839</b>

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

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



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	
No. of classrooms constructed in USE	1 (Renovation of school dometry at Kabalega S.S)	1 (Renovation of school dometry at Kabalega S.S)	
Non Standard Outputs:	N/A	N/A	
<i>Non-Residential Buildings</i>			5,875
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	6,250		5,875
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>6,250</b>		<b>5,875</b>

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	
No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	300 (300 students enrolling in Kamurasi PTC)	
Non Standard Outputs:	N/A	N/A	
<i>Transfers to Government Institutions</i>			52,500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	39,375		52,500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>39,375</b>		<b>52,500</b>

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

Non Standard Outputs:	Renovationn and fencing of education Hall	Fencing of education hall not worked on.	
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	10,967		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>10,967</b>		<b>0</b>

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected and analysed. 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings	1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourg
<i>General Staff Salaries</i>		8,488
<i>Advertising and Public Relations</i>		721
<i>Workshops and Seminars</i>		7,728
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,155
<i>Telecommunications</i>		188
<i>General Supply of Goods and Services</i>		350
<i>Travel Inland</i>		8,337
<i>Carriage, Haulage, Freight and Transport Hire</i>		813
<i>Fuel, Lubricants and Oils</i>		4,117
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	8,488	8,488
<i>Non Wage Rec't:</i>	6,867	5,974
<i>Domestic Dev't:</i>	4,954	6,344
<i>Donor Dev't:</i>	30,710	11,489
<b>Total</b>	<b>51,018</b>	<b>32,295</b>

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

No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	85 (Schools located in the sub counties of: Bwijanga (30), Pakanyi (20), Miirya (10), Budongo (18) and Kimengo (7))
No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)
No. of tertiary institutions inspected in quarter	0 (Not planned for.)	0 (Not planned for in this quarter.)
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	8 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
Non Standard Outputs:	Not planned for.	N/A

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
General Staff Salaries		4,398
Travel Inland		3,023
Fuel, Lubricants and Oils		1,461
Wage Rec't:	4,397	4,398
Non Wage Rec't:	7,736	4,484
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,133</b>	<b>8,882</b>

**Output: Sports Development services**

Non Standard Outputs:	-1 Competition in Cricket -2 Levels of ball games competitions; 1 Trainings in Cricket. -2 Cola tournament for Secondary school -2 Out of school Sports competitions;	1 Competition in Cricket -1 Levels of ball games competitions; -2 Cola tournament for Secondary school -2 Out of school Sports competitions;
General Staff Salaries		1,800
Wage Rec't:	1,800	1,800
Non Wage Rec't:	1,428	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,228</b>	<b>1,800</b>

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

Non Standard Outputs:	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County,Kitwetwe p/s in Miirya Subcounty,Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County,Kitwetwe p/s in Miirya Subcounty,Siiba p/s in Budongo Subcounty and Kabalega SS in Central division
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	790	0
Donor Dev't:		0
<b>Total</b>	<b>790</b>	<b>0</b>

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

N/A

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary paid for 21 established Works' Staff, Contracted 2 Road Overseers and 15 Headmen. -Planned, & Supervised 302km Routine Maintenance in the subcounties of Budongo, Bwijanga Miirya, Pakanyi Kimengo Planned for mechanised routine Maintenance of 48km in	Salary paid for 21 established Works' Staff, Contracted 15 Headmen. -Supervised 302km Routine Maintenance in the Sub-counties of Budongo, Bwijanga, Miirya, Pakanyi, and Kimengo
<i>General Staff Salaries</i>		18,706
<i>Allowances</i>		180
<i>Travel Inland</i>		798
<i>Wage Rec't:</i>	18,706	18,706
<i>Non Wage Rec't:</i>	21,618	978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,075	0
<b>Total</b>	<b>44,399</b>	<b>19,684</b>

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

Length in Km of District roads routinely maintained	302 (Routinely maintained District roads in the Sub-counties of Pakanyi 104.45kms, Budongo 39kms, Bwijanga 72.85kms, Miirya 40kms, Kimengo 43kms)	216 (Routinely maintained District roads in the Sub-counties of Pakanyi 90kms, Budongo 38kms, Bwijanga 36kms, Miirya 34kms, Kimengo 18kms)
Length in Km of District roads periodically maintained	15 (Mechanized routine maintenance of Kyangamwoyo - Nyakatogo 6.6kms in Pakanyi and Kidoma - Kasomoro 8kms in Miirya S/cty)	0 (Road inventory carried out, bills of quantities made and procurement process ongoing to approve works.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		11,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,637	11,623
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,637</b>	<b>11,623</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (Carried out all the preliminary activities in the Offices at tsetse and District Headquarters)	0 (N/A)
Non Standard Outputs:	Improved Road access to social services	N/A

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	92,848	0
Donor Dev't:		0
<b>Total</b>	<b>92,848</b>	<b>0</b>

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

Non Standard Outputs:		N/A
Electricity		16
Wage Rec't:		
Non Wage Rec't:	3,406	16
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,406</b>	<b>16</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:		N/A
Allowances		315
Wage Rec't:		
Non Wage Rec't:	4,113	315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,113</b>	<b>315</b>

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

Non Standard Outputs:	Quarterly management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
General Staff Salaries		9,421
Computer Supplies and IT Services		2,145
Bank Charges and other Bank related costs		214

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Electricity</i>		366
<i>Travel Inland</i>		3,896
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	9,421	9,421
<i>Non Wage Rec't:</i>	810	806
<i>Domestic Dev't:</i>	7,467	4,902
<i>Donor Dev't:</i>	3,726	4,413
<b>Total</b>	<b>21,423</b>	<b>19,542</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	0 (Not planned this qtr)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of supervision visits during and after construction	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not planned this qtr)	1 (1 held at the District Chambers, Central Division, Masindi Municipality)
No. of water points tested for quality	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of sources tested for water quality	0 (Not planned this qtr)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>750</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee	0 (Not planned this qtr)	112 (35 in Bwijanga, 21 in Kimengo, 28 in

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
members trained		Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this qtr)	112 (35 in Bwijanga, 21 in Kimengo, 28 in Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned this qtr.)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)
No. of water and Sanitation promotional events undertaken	0 (Not planned this qtr)	16 (Water user committee were trained; 5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)
No. of water user committees formed.	0 (Not planned this qtr)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,330
<i>Donor Dev't:</i>		1,000
<b>Total</b>	<b>0</b>	<b>4,330</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>

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

Non Standard Outputs:	Procurement of 1 cesspool emptier under WaterAid delivered at DWO office in Central Division, Masindi Municipality.	1 cesspool emptier delivered at the end of the quarter and hence to be paid in the next quarter
<i>Wage Rec't:</i>		0

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	178,200	0
<b>Total</b>	<b>178,200</b>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Retention and money due for contracts done in 2012/13FY paid at Water office in Masindi Municipal Town.	Retention for contracts done in 2012/13 FY ( i.e shallow wells & boreholes rehabilitated) plus money due to contractors for borehole drilling paid at Water office in Masindi Municipal Town.
<i>Other Structures</i>		23,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,207	23,748
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>98,207</b>	<b>23,748</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	4 (4 Latrines constructed in the four primary schools of Kayera Parent, Abangi, Nyakatogo and Kisiindizi Public.)	4 (4 Latrines constructed in the four primary schools of Kayera Parent, Abangi, Nyakatogo and Kisiindizi Public.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		56,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	60,000	56,742
<b>Total</b>	<b>60,000</b>	<b>56,742</b>
<b>Output: PRDP-Spring protection</b>		
No. of springs protected	0 (Not planned this quarter)	0 (Not planned this quarter)



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>0 (Not planned this quarter)</b>	<b>0 (Not planned this quarter)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>0 (Not planned this quarter)</b>	<b>0 (Not planned this quarter)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>9 (9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid.)</b>	<b>9 (9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid.)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>0 (Not planned this quarter)</b>	<b>0 (Not planned this quarter)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		51,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:		0
Donor Dev't:	54,000	51,088
<b>Total</b>	<b>54,000</b>	<b>51,088</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A

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

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Liased with Ministry Hqtrs[Kampala Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.	Staff salaried paid ( Headd quarters) Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] 1quarterly report produced [district Hqtrs]
General Staff Salaries		7,603
Allowances		865
Electricity		482
Water		202
Wage Rec't:	7,603	7,603
Non Wage Rec't:	1,527	1,548
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,130</b>	<b>9,151</b>

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

No. of Agro forestry Demonstrations	5 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo)	0 (Staff salaries paid (District head quarters) Agro forestry demonstrations not done because money for activity was not released to the sector (Kimengo))
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**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community members trained (Men and Women) in forestry management	50 (10 women and 40 men at tengele, ongo, motokai and alimugonza community forests)	0 (Not done because funds were not transferred)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		4,777
<i>Allowances</i>		270
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,777	4,777
<i>Non Wage Rec't:</i>	4,847	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,624</b>	<b>6,047</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Water shed Management Committees formed in Kimengo Sub county)	0 (Staff salaries paid ( District headquarters) Water shed Management Committees not formed ( Kimengo Sub county))
Non Standard Outputs:	Compliance levels of regulated activities in wetlands monitored	Not done because funds were released late.
<i>General Staff Salaries</i>		3,150
<i>Workshops and Seminars</i>		12,061
<i>Wage Rec't:</i>	3,150	3,150
<i>Non Wage Rec't:</i>	3,970	3,969
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	23,842	8,092
<b>Total</b>	<b>30,961</b>	<b>15,211</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	10 (Visited areas of dispute [Buruli,Bwijanga])	15 (Staff salaries paid (District headquarters) Areas of dispute visited (Budongo,Bwijanga, Pakanyi))
Non Standard Outputs:	Surveyed land for communal forest reserves and other government lands [Bwijanga,Buruli] - Trained 25 sub county members of area land committes	Not done because of limited funds [Bwijanga,Buruli]
<i>General Staff Salaries</i>		13,976
<i>Printing, Stationery, Photocopying and Binding</i>		3,696
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	13,976	13,976
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	18,321	3,696
<b>Total</b>	<b>32,922</b>	<b>18,172</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Infrastructure Planning**

Non Standard Outputs:	Planned and coordinated developments in the whole district	30 building plans approved(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)  3 routine site visits to trading centers carried out (all sub counties) 1 community sensitisation meetings on physical planning issues carried out(Budongo sub county) 20 deve
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,372	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,372</b>	<b>300</b>

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

some sector activities like those funded by DLSP and WWF were not done because funds were not released in the quarter, performance by development partners (NGOs, CSOs) goes uncaptured in our reports yet a lot of impact is realised in the community for exam

**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 headquarter  1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi  1 quarterly progressive reports for CBS department produced at the district headquarter.	1 Departmental meeting was held at the district headquarter  2 staff were mentored on community development in the subcounty of miirya  1 quarterly progressive report for CBS department was produced at the district headquarter.  5 field staff we
<i>General Staff Salaries</i>		6,618
<i>Printing, Stationery, Photocopying and Binding</i>		401
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	6,618	6,618
<i>Non Wage Rec't:</i>	1,052	1,201
<i>Domestic Dev't:</i>	14,075	0
<i>Donor Dev't:</i>	1,436	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>23,180</b>	<b>7,819</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	25 (25 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	33 (33 children were resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	420 family dispute settled in the probation office 25 juveniles fed at the remand home 20 juveniles brought to court for court sessions at Masindi Magistrate 8 probation and social welfare report submitted at Masindi court 5 offenders superv	359 family dispute were settled in the probation office 33 juveniles were fed at the remand home 27 juveniles were brought to court for court sessions at Masindi Magistrate 16 probation and social welfare report were submitted at Masindi court
<i>General Staff Salaries</i>		3,208
<i>General Supply of Goods and Services</i>		3,495
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	3,208	3,208
<i>Non Wage Rec't:</i>	4,004	4,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,212</b>	<b>8,203</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level 20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo 5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo 20 House hold mentor	73 CBOs were registered at district level 19 CBOs were supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo 4 community mobilisation meetings were held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo 2
<i>General Staff Salaries</i>		2,603
<i>Wage Rec't:</i>	2,604	2,603
<i>Non Wage Rec't:</i>	1,141	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,515	0
<b>Total</b>	<b>15,259</b>	<b>2,603</b>
<b>Output: Adult Learning</b>		

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	453 (453 adult learners were enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
Non Standard Outputs:	15 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	18 FAL classes were supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya
	1 FAL instructors meeting held at district headquarter	1 FAL instructors meeting was held at district headquarter
	FAL learning aids purchased/materials	
<i>Workshops and Seminars</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,762	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	500	0
<b>Total</b>	<b>3,262</b>	<b>850</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Shillings 2,013,000 transferred to masindi public library in central division	Shillings 2,014,000 transferred to masindi public library in central division
<i>Donations</i>		2,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,014	2,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,014</b>	<b>2,014</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	womens' day celebrations planned to be held in Third Quarter at boma ground	the activity was not implemented due to non release of local revenue
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	20 (20 juvenile cases handled at the remand home and probation office)	20 (20 juvenile cases handled at the remand home and probation office)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Youth day celebration held at Budong sub county	Youth day celebration held at Budong sub county and payments were effected in quarter two
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 youth council supported one at the district)	0 (1 youth council was not supported one at the district)
Non Standard Outputs:	1 district youth council executive meetings held at the district headquarters	The district youth council executive meeting was not held at the district headquarters due to indquate local revenue
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>986</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)
Non Standard Outputs:	1 district council for disability meetings held 1 monitoring held by the district council for disability in the subcounties of Bwjanga	The district council for disability meeting was held 1 monitoring was held by the district council for disability in the subcounties of Bwjanga
<i>Workshops and Seminars</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	548	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>548</b>	<b>510</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	Activity to be held in Fourth Quarter	Activity to be held in Fourth Quarter
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (one women council supported at the district headquarters)	0 (The district Women council was not supported)
Non Standard Outputs:	1 district women councils executive meetings held at the district headquarters 1 monitoring field visits held in the subcounties of Bwijanga	The district women council executive meeting was held at the district headquarters 1 monitoring field visit was not held in the subcounties of Bwijanga
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>986</b>	<b>0</b>

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

Information on FAL learners by gender and OVC

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

No of Minutes of TPC meetings	3 (District Headquarters)	4 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters)	2 (District Headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (Not a mandate of Planning Unit)
Non Standard Outputs:	- Planning Unit Staff members paid their monthly salary. - 3 members of planning unit appraised. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to	- Planning Unit Staff members paid their Monthly Salary. - 3 members of planning unit appraised. - 15 Projects monitored in the Sub Counties of Budongo, Bwijanga, Kimengo Miirya and Pakanyi. - All LLGs and Departments mentored on Assessment yardsticks
<i>General Staff Salaries</i>		7,122
<i>Allowances</i>		180
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel Inland</i>		5
<i>Fuel, Lubricants and Oils</i>		1,771
<i>Wage Rec't:</i>	7,122	7,122
<i>Non Wage Rec't:</i>	11,401	2,016
<i>Domestic Dev't:</i>	4,536	0



**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	48,826	0
<b>Total</b>	<b>71,885</b>	<b>9,138</b>

**Output: Statistical data collection**

Non Standard Outputs:

District Statistical Action Plan produced

District Statistical Action Plan Draft produced

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,140	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:

- Monthly Salary for the Population officer paid.  
 - Population issues intergrated into Development Planning (District and subcounty headquarters)  
 - Updated District Profile - population figures updated

- Monthly Salary for the Population Officer paid  
 - Updated District Profile - population figures updated (District Headquarters)

<i>General Staff Salaries</i>		2,323
<i>Travel Inland</i>		158
<i>Fuel, Lubricants and Oils</i>		458
<i>Wage Rec't:</i>	2,523	2,323
<i>Non Wage Rec't:</i>	2,861	616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,383</b>	<b>2,939</b>

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

Non Standard Outputs:

- Completion of Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.  
 - Completion of Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.  
 - Completion of Sub County Chiefs' Residential H

- Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.  
 - Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.  
 - Sub County Chiefs' Residential House and a 2 Stance VIP constructed at

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	31,644	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,644</b>	<b>0</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	- 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs	- 0 Wooden Office Chair procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,408	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,408</b>	<b>0</b>

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

None

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

Non Standard Outputs:	Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Bodongo, Bujeneje, Kimengo, Pakanyi, and Miirya.  1 statutory/quarterly internal audit report produced at the district head quarters central divisio	-Routine/spot compliance and procedural audit reviews conducted at the district HQs and in some sub counties of Bodongo, Kimengo and Pakanyi.  1 statutory/quarterly internal audit report produced at the district head quarters central division Masindi Muni
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<i>General Staff Salaries</i>		9,150
<i>Wage Rec't:</i>	9,150	9,150
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,150</b>	<b>9,150</b>

**Output: Internal Audit**

No. of Internal Department Audits	31 (District head quarters in Central division Masindi municipality,  Sub counties of :- -Miirya	24 (7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :-
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**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	<ul style="list-style-type: none"> <li>-Budongo</li> <li>-Kimengo</li> <li>-Pakanyi</li> <li>-Bwijanga)</li> </ul>	<ul style="list-style-type: none"> <li>-Miiyra</li> <li>-Budongo</li> <li>-Kimengo</li> <li>-Pakanyi</li> <li>-Bwijanga</li> </ul> <p>Divisions of:</p> <ul style="list-style-type: none"> <li>-Nyangahya</li> <li>-Kiguulya</li> <li>-Central Division7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :-</li> <li>-Miiyra</li> <li>-Budongo</li> <li>-Kimengo</li> <li>-Pakanyi</li> <li>-Bwijanga</li> </ul> <p>Divisions of:</p> <ul style="list-style-type: none"> <li>-Nyangahya</li> <li>-Kiguulya</li> <li>-Central Division)</li> </ul>
Date of submitting Quaterly Internal Audit Reports	<p>15/10/2013 (District head quarters in Central division Masindi municipality,</p> <p>Sub counties of :-</p> <ul style="list-style-type: none"> <li>-Miiyra</li> <li>-Budongo</li> <li>-Kimengo</li> <li>-Pakanyi</li> <li>-Bwijanga.</li> </ul> <p>Ministry of local government and NAADS secretariate -kampala)</p>	<p>20/11/2013 (1st quarter internal audit report produced at the District head quarters in central division masindi municipality and accordingly disperched to relevant authoritiwes.,</p> <p>1st quarter NAADS internal audit report produced at the district head quarters and disperched to the stake holders in the Sub counties of :-</p> <ul style="list-style-type: none"> <li>-Miiyra</li> <li>-Budongo</li> <li>-Kimengo</li> <li>-Pakanyi</li> <li>-Bwijanga</li> </ul> <p>Masindi municipality divisions.i.e</p> <ul style="list-style-type: none"> <li>-central division</li> <li>-Nyangahya</li> <li>-karujubu</li> <li>-Kiguulya District head quarters in central division masindi municipality, and other relevant stake holders.)</li> </ul>
Non Standard Outputs:	<p>Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of</p> <p>Bodongo,Bujeneje,Kimengo,Pakanyi,and Miiyra.</p> <p>1 statutory/quarterly internal audit report produced at the district head quarters central divisio</p>	<p>There was reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District</p> <p>-36 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga,</p>

Allowances	168
Commissions and Related Charges	20
Welfare and Entertainment	100
Small Office Equipment	250
Telecommunications	200
Travel Inland	1,011

**Vote: 534** Masindi District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		1,479
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,565	3,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,565</b>	<b>3,428</b>

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

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

<i>Wage Rec't:</i>	1,982,170	1,888,610
<i>Non Wage Rec't:</i>	515,211	515,211
<i>Domestic Dev't:</i>	424,230	424,230
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,991,726</b>	<b>2,991,726</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 153.2 million paid.</li> <li>- Shs. 30 million for coordination of IFMS Activities</li> <li>- NUSAF funds worth 3 billion shillings transferred to sub projects in Sub counties.</li> <li>- Allowances worth shs. 11.4 million paid for monitoring and supervision of Government programmes.</li> <li>- IFMS activities well coordinated.</li> <li>- Staff Appraised, monitored and supervised.</li> <li>- Awareness and publicity created about Government programmes.</li> <li>- Over 15 million shillings paid to cater for Litigation cases to Private contracted lawyer.</li> <li>- Over 2000 Staff Identity cards processed.</li> <li>- Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 13 service providers paid to clean District facilities.</li> <li>- District Lawyer paid to handle mitigations.</li> <li>- Sundry creditors paid.</li> </ul>	0	Reduced sector allocations to enable effective implementation of activities
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*Expenditure*

211101 General Staff Salaries	<b>153,184</b>	38,297	25.0%
211103 Allowances	<b>14,126</b>	6,530	46.2%
221008 Computer Supplies and IT Services	<b>6,450</b>	1,650	25.6%
221009 Welfare and Entertainment	<b>5,000</b>	3,352	67.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,827</b>	6,146	127.3%
221013 Bad Debts	<b>43,423</b>	3,762	8.7%
222001 Telecommunications	<b>3,000</b>	2,031	67.7%
227001 Travel Inland	<b>11,045</b>	3,074	27.8%
227004 Fuel, Lubricants and Oils	<b>47,669</b>	9,947	20.9%
228001 Maintenance - Civil	<b>35,640</b>	4,883	13.7%
228002 Maintenance - Vehicles	<b>10,500</b>	2,597	24.7%
223004 Guard and Security services	<b>3,600</b>	600	16.7%
223005 Electricity	<b>9,300</b>	4,500	48.4%
223006 Water	<b>1,800</b>	328	18.2%
224002 General Supply of Goods and Services	<b>3,545</b>	2,500	70.5%
225001 Consultancy Services- Short-term	<b>15,555</b>	3,000	19.3%

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>153,184</b>	<i>Wage Rec't:</i>	38,297	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>3,228,426</b>	<i>Non Wage Rec't:</i>	54,900	<i>Non Wage Rec't:</i>	1.7%
<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>3,381,610</b>	<b>Total</b>	<b>93,197</b>	<b>Total</b>	<b>2.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 23. 9 million.</li> <li>- Staff files prepared and submitted for disciplinary action.</li> <li>- Staff capacity built, mentored and inducted amounting to 32.2 million shillings.</li> <li>- Staff pay rolls prepared and preprocessed.</li> <li>- 12 Pay change reports submitted on a monthly basis.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>	0	- Limited sector allocations to enable efficient service delivery.
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*Expenditure*

211101 General Staff Salaries	<b>23,919</b>	5,980	25.0%		
211103 Allowances	<b>540</b>	310	57.4%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	300	10.0%		
<i>Wage Rec't:</i>	<b>23,919</b>	<i>Wage Rec't:</i>	5,980	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,922</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>	<b>32,229</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>73,070</b>	<b>Total</b>	<b>6,590</b>	<b>Total</b>	<b>9.0%</b>

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

%age of LG establish posts filled	90 (- Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission. -)	20 (- Staff salaries worth 4.9 million paid. - Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	22.22	- No allowances allocated to the sector to monitor Government programmes and avail guidance to lower local government councils
Non Standard Outputs:	<ul style="list-style-type: none"> <li>--4 quartely reports produced.</li> <li>- Sub counties monitored on quartely basis</li> <li>- Disputes and case handled.</li> <li>- Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo</li> </ul>	<ul style="list-style-type: none"> <li>-1 quartely report produced.</li> <li>- Sub counties monitored on quartely basis</li> <li>- Disputes and case handled.</li> <li>- Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo</li> </ul>		

*Expenditure*

211101 General Staff Salaries	<b>19,804</b>	4,951	25.0%
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>2,936</b>	500	17.0%	
Wage Rec't:	<b>19,804</b>	Wage Rec't: 4,951	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>4,256</b>	Non Wage Rec't: 500	Non Wage Rec't: 11.7%	
Domestic Dev't:	<b>0</b>	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>24,060</b>	<b>Total 5,451</b>	<b>Total 22.7%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - Production of Annual Newsletter. - Preparation and production of the Masindi District Communication strategy. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated and maintained.	1 radio programmes run, 20 press releases and District Events well coordinated	0	Inadquate resource allocation towards the sector for community sensitization on Government programmes
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*Expenditure*

211101 General Staff Salaries	<b>6,584</b>	1,646	25.0%	
227004 Fuel, Lubricants and Oils	<b>2,400</b>	200	8.3%	
Wage Rec't:	<b>6,584</b>	Wage Rec't: 1,646	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>4,845</b>	Non Wage Rec't: 200	Non Wage Rec't: 4.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,429</b>	<b>Total 1,846</b>	<b>Total 16.2%</b>	

**Output: Records Management**

Non Standard Outputs:	Conducted training and inspection Of LLGs in Records Management practices worth Shs. 1.2 million . - Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records. - Carrying out file census. - Correspondences classified	9000 mails received in Central registry and dispatched to various destinations	0	- Limited funds allocated to the sector to update staff records
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*Expenditure*

211101 General Staff Salaries	<b>16,584</b>	4,146	25.0%	
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**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>2,400</b>	200	8.3%	
Wage Rec't:	<b>16,584</b>	Wage Rec't: 4,146	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>8,776</b>	Non Wage Rec't: 200	Non Wage Rec't: 2.3%	
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>25,360</b>	<b>Total 4,346</b>	<b>Total 17.1%</b>	

**3. Capital Purchases**

**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	N/A
No. of existing administrative buildings rehabilitated	3 (- Construction of Kimengo Sub County Headquarters. - Rehalitation of District Headquarter- - Payment of Retention for completion of District Service Commission)	1 (- Identification of service providers to construct Kimengo Sub County Headquarers.)	33.33	
No. of administrative buildings constructed	2 (Handled above)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>87,398</b>	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>87,398</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30 June 2014 (Annual performance report presented to DEC and Council at the District headquarters.)	30 06 2014 (Activity planned to be executed in the fourth quarter at The District Headquarters.)	#Error	Management challenge include lack of substacial staff in key posts since the inception of the recruitment ban despite the fact that the available staff do
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental activities Managed and monitored. - Resources and revenue collection monitored. - Shs.28,780,240 allocated for implementing official obligations.	Revenue sources management by selected tenderers were monitored , staff at both lower local Governments and at District Headquarters supervised , accountability of funds ensured and mandatory monthly and quarterly reports prepared and presented.		qualify for some of these positions . This causes low morale .
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*Expenditure*

227001 Travel Inland	<b>4,790</b>	1,310		27.3%
227004 Fuel, Lubricants and Oils	<b>9,284</b>	2,908		31.3%
211101 General Staff Salaries	<b>6,991</b>	1,748		25.0%
211103 Allowances	<b>2,490</b>	640		25.7%
221008 Computer Supplies and IT Services	<b>750</b>	330		44.0%
	<b>Wage Rec't: 6,991</b>	<b>Wage Rec't: 1,748</b>	<b>Wage Rec't:</b>	25.0%
	<b>Non Wage Rec't: 21,788</b>	<b>Non Wage Rec't: 5,188</b>	<b>Non Wage Rec't:</b>	23.8%
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't:</b>	0.0%
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't:</b>	0.0%
	<b>Total 28,779</b>	<b>Total 6,935</b>	<b>Total</b>	<b>24.1%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	( )	111524000 (From the sub Counties of;Budongo, Bwijanga, Kimengo, Miirya and Pakanyi)	0	Sufficient field visits could not be implemented as the departmental vehicle is still under repair .
Value of LG service tax collection	57849 (Local Service tax collected at District and Lower Local Government Level.)	25984000 (Local Service Tax Collected at District and from the sub-counties of Budongo , Bwijanga , Kimengo , Miirya and Pakanyi.)	44916.94	It is difficult to carry out movements as planned depending on borrowed transport from other departments .
Value of Hotel Tax Collected	( )	0 (Nil Hotel tax collected in the first quarter at the Lower Local Governments .)	0	
Non Standard Outputs:	Revenue sources monitored and adequate Reserve prices set for rentable sources.  Revenue performance reports regularly produced .  Revenue collected and safely put under safe custody .	Revenue collection , mobilisation and monitoring visits were done.		

*Expenditure*

211101 General Staff Salaries	<b>19,701</b>	4,925		25.0%
221007 Books, Periodicals and Newspapers	<b>0</b>	383		N/A
227001 Travel Inland	<b>2,140</b>	540		25.2%
227004 Fuel, Lubricants and Oils	<b>5,036</b>	1,000		19.9%

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>3,160</b>	2,525	79.9%	
Wage Rec't:	<b>19,701</b>	Wage Rec't: 4,925	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>12,657</b>	Non Wage Rec't: 4,448	Non Wage Rec't: 35.1%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,358</b>	<b>Total 9,373</b>	<b>Total 29.0%</b>	

**Output: Budgeting and Planning Services**

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

*Expenditure*

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

**Output: LG Expenditure management Services**

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

211101 General Staff Salaries	<b>54,262</b>	13,566	25.0%	
211103 Allowances	<b>4,950</b>	240	4.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,943</b>	1,150	10.5%	
221013 Bad Debts	<b>9,884</b>	5,390	54.5%	
227001 Travel Inland	<b>12,390</b>	4,442	35.8%	
227004 Fuel, Lubricants and Oils	<b>11,600</b>	2,255	19.4%	

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>54,262</b>	<i>Wage Rec't:</i>	13,566	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>69,352</b>	<i>Non Wage Rec't:</i>	13,477	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>123,614</b>	<b>Total</b>	<b>27,042</b>	<b>Total</b>	<b>21.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared ( District headquarters- central division) -19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters- central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	Facilitated and conducted 3 council meetings in August 2013 and 1 council meeting in August 2013 ,annual procurement plan, annual workplans for Revenue enhancement plan and capacity building plan FY 2013/2014. Facilitated and Deputy Speakers' benching to	0	Inadequate funding Aging computer Understaffing
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*Expenditure*

211101 General Staff Salaries	<b>15,658</b>	3,515	22.4%
211103 Allowances	<b>1,486</b>	743	50.0%
222001 Telecommunications	<b>4,620</b>	840	18.2%

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>3. Statutory Bodies</b>				
221001 Advertising and Public Relations	750	300	40.0%	
227001 Travel Inland	6,150	3,075	50.0%	
227004 Fuel, Lubricants and Oils	48,960	5,610	11.5%	
228002 Maintenance - Vehicles	5,150	409	7.9%	
221007 Books, Periodicals and Newspapers	613	200	32.6%	
221009 Welfare and Entertainment	2,000	2,100	105.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	8,853	442.7%	
221013 Bad Debts	7,800	5,100	65.4%	
Wage Rec't:	15,658	Wage Rec't: 3,515	Wage Rec't: 22.4%	
Non Wage Rec't:	81,634	Non Wage Rec't: 27,230	Non Wage Rec't: 33.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>97,292</b>	<b>Total 30,744</b>	<b>Total 31.6%</b>	

**Output: LG procurement management services**

0  
 Untimely submission of procurement needs by user departments which delays the entire process of procurement. Insufficient funding of council secretariat, contracts committee, DLB and LGPAC.

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	-21, private service providers for cleaning identified ( District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division ) -128 contract agreements prepared ( District headquarters- central division) -128 evaluation reports prepared (District headquarters - central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified ( District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared ( District headquarters- central division) - 70 firms for frame work contracts prequalified ( District headquarters- central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified ( District headquarters- central division)	Pre-qualified companies for FY 2013/2014 Ran adverts under open bidding and selective bidding Ministry of Local Government also ran adverts for DLSP roads
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*Expenditure*

211101 General Staff Salaries	<b>13,496</b>	3,374	25.0%
211103 Allowances	<b>7,800</b>	1,868	23.9%
221001 Advertising and Public Relations	<b>6,000</b>	1,100	18.3%
221009 Welfare and Entertainment	<b>0</b>	159	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	625	39.1%
227001 Travel Inland	<b>2,010</b>	280	13.9%
227004 Fuel, Lubricants and Oils	<b>5,755</b>	455	7.9%
Wage Rec't:	<b>13,496</b>	Wage Rec't: 3,374	Wage Rec't: 25.0%
Non Wage Rec't:	<b>24,688</b>	Non Wage Rec't: 4,487	Non Wage Rec't: 18.2%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,184</b>	<b>Total 7,861</b>	<b>Total 20.6%</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 200 applicants shortlisted ( District Headquarters-central division)</li> <li>-100 Staff appointed on probation (District Headquarters- central division)</li> <li>-52 Staff promoted (District Headquarters- central division)</li> <li>-20 Staff disciplined (District Headquarters- central division)</li> <li>-260 Staff confirmed (District Headquarters- central division)</li> <li>-12 Chairman DSC and staff salaries paid (District Headquarters- central division)</li> <li>- 12 monthly administrative issues of DSC handled (District Headquarters- central division)</li> <li>- 5 Quaterly reports prepared ( District Headquarters- central division)</li> <li>-20 staff on transfer appointed (District Headquarters- central division)</li> <li>-2 adverts placed in the print media (New Vision- kampala)</li> <li>-33 retainer fees for DSC members paid (District headquarters- central division)</li> <li>-20 staff released for training (District Headquarters- central division)</li> <li>-20 regularisation and corrigendas made (District headquarters central - division)</li> <li>-1security guard hired (District Headquarters - central division)</li> <li>-12 sets of minutes submitted ( Kampala)</li> <li>-20 staff reinstated/appointed on contract (District Headquarters - central division).</li> <li>-10 Minutes resinded(District Headquarters - central division)</li> <li>-10 staff redesignated (District Headquarters - central division)</li> </ul>	<ul style="list-style-type: none"> <li>5 staff appointed on probation</li> <li>34 staff confirmed in service</li> <li>2 staff appointed on promotion</li> <li>2 staff appointed on transfer</li> <li>34 staff re-designated</li> <li>1 staff appointed on contract</li> <li>2 contract renewals</li> <li>9 staff appointed on trial</li> <li>3 corrigendas made</li> </ul>	0	<ul style="list-style-type: none"> <li>DSC has no printer for their desk top computer</li> <li>DSC is not fully constituted</li> <li>The new office block is not yet complete</li> </ul>
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,393	6,098	25.0%	
211103 Allowances	1,685	1,850	109.8%	
213004 Gratuity Payments	3,360	490	14.6%	
221004 Recruitment Expenses	17,251	3,590	20.8%	
221011 Printing, Stationery, Photocopying and Binding	2,770	90	3.2%	
221410 DSC Chair's Salaries	23,400	5,850	25.0%	
223004 Guard and Security services	1,800	450	25.0%	
223005 Electricity	480	226	47.0%	
227001 Travel Inland	4,300	2,275	52.9%	
227004 Fuel, Lubricants and Oils	10,800	800	7.4%	
Wage Rec't:	47,793	Wage Rec't: 11,948	Wage Rec't: 25.0%	
Non Wage Rec't:	44,901	Non Wage Rec't: 9,771	Non Wage Rec't: 21.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,694</b>	<b>Total 21,719</b>	<b>Total 23.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (Meeting of District Land Board conducted (District headquarters-central division))	2 (N/A)	25.00	Expiry of area land committees .
No. of land applications (registration, renewal, lease extensions) cleared	500 (Applications 300- freehold and lease holds, 50 -extensions/ renewals of leases, 50- transfers of intrests in land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiars of Bunyoro Ranching scheme,5 - addition of names, 5- merging of land etc (District headquarters - central division))	0 (All planned activities for the first quarter were not done due to expiry of area land committees.)	.00	

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: - 8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.

All planned activities for the first quarter were not done due to expiry of area land committees.

*Expenditure*

211101 General Staff Salaries	<b>10,391</b>	2,598	25.0%
211103 Allowances	<b>15,120</b>	3,250	21.5%
Wage Rec't:	<b>10,391</b>	2,598	25.0%
Non Wage Rec't:	<b>28,195</b>	3,250	11.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>38,586</b>	<b>5,848</b>	<b>15.2%</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	1 (Auditor general queries reviewed (District heaquaters-central division))	1 (One report reviewed)	100.00	Inadequate funding
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council at District Headquarters)	0 (N/A)	.00	



**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	<b>6,090</b>	1,920	31.5%
227001 Travel Inland	<b>4,428</b>	893	20.2%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	600	30.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>15,029</b>	Non Wage Rec't: 3,413	Non Wage Rec't: 22.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,029</b>	<b>Total 3,413</b>	<b>Total 22.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division).	1 Council meeting held, 3 DEC meetings held	0	Inadequate funding
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*Expenditure*

211103 Allowances	<b>74,331</b>	11,846	15.9%
221444 Salary and Gratuity for LG elected Political Leaders	<b>112,320</b>	18,800	16.7%

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>112,320</b>	<i>Wage Rec't:</i>	18,800	<i>Wage Rec't:</i>	16.7%
<i>Non Wage Rec't:</i>	<b>74,331</b>	<i>Non Wage Rec't:</i>	11,846	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>186,651</b>	<b>Total</b>	<b>30,646</b>	<b>Total</b>	<b>16.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-6 mandatory committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters- central division) motions presented (District Headquarters- central division)	1 Mandatory committee meeting conducted 5 Departmental reports reviewed	0	Inadequate funding Understaffing Aging computer
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*Expenditure*

211103 Allowances	<b>19,890</b>	3,315	16.7%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,890</b>	<i>Non Wage Rec't:</i>	3,315	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,890</b>	<b>Total</b>	<b>3,315</b>	<b>Total</b>	<b>16.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 N/A

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: - 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district  
 -2 Higher level organizations strengthened  
 - 36 spot radio messages and 12 radio talk shows conducted

- Not done. No activities done towards this out put during the first quarter.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</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>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	15 (- Bananas 160,000, cassava 800 bags, grafted mangoes 20,000, maize 14,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 4000, broilers 6000, . - Support to strategic enterprises of aquaculture and apiary: protective gear 50 kits, honey processing equipment 3 sets, bee hives 200, fish fingerlings 15,000, fish feeds 1500kgs, pond nets 2 sets)	0 (No technologies distributed. Farmer beneficiaries were selected. However technology promotion was done through information dissemination.)	.00	-Village process of enterprise selection is too lengthy affecting the procurement process negatively
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Non Standard Outputs: Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted.

- Farmer groups mobilized to join and form higher level farmer organisations,  
 - 1 enterprize review meetings conducted by the farmer for a

*Expenditure*

221002 Workshops and Seminars	<b>9,890</b>	1,933	19.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,160</b>	<i>Domestic Dev't:</i>	1,933	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,160</b>	<b>Total</b>	<b>1,933</b>	<b>Total</b>	<b>7.1%</b>

**Output: Cross cutting Training (Development Centres)**

0 - Poor turn up of farmers for meetings

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.	No trainings for farmers this quarter in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, Central , Nyangahya
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*Expenditure*

221002 Workshops and Seminars	<b>12,861</b>	5,501	42.8%
222003 Information and Communications Technology	<b>4,400</b>	2,431	55.3%
227001 Travel Inland	<b>6,000</b>	2,410	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,290</b>	10,342	37.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,290</b>	<b>10,342</b>	<b>37.9%</b>

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

No. of functional Sub County Farmer Forums	9 (- Kigulya, Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	9 (Kigulya, Kimengo, Masindi Town council, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions)	100.00	- Reluctance of VFFE to monitor and follow up beneficiaries - Tendency offarmers not to pay back
No. of farmers accessing advisory services	15000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	1200 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	8.00	-Support per farmer is still low
No. of farmer advisory demonstration workshops	12 (Farmer forum meetings , procurement meetings, Semi annual anad annual review meetings)	1 (-1 Farmer forum meeting conducted - No procurement meetings held - No Semi annual anad annual review meetings held)	8.33	
No. of farmers receiving Agriculture inputs	240 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	0 (- No farmer received inputs this quarter but farmer selection ha sstareted.)	.00	

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 2 strategic enterprises Apiary and Aquaculture supported viz: 100 KTB beehives , 100 hive stands , 4000 jars for honey packaging , 2 honey presses ,10 sets of protective gears, 20 kgs of calliandra seeds and 6 artisans for bee hive construction trained; aquaculture fish fingerlings 20000 distributed 4 beneficiaries, fish feeds 3000kgs,pond nets 4, happas 10. - Partnership between agricultural research and advisory services enhanced

1 strategic enterprise aquaculture supported viz: aquaculture fish fingerlings 5000

*Expenditure*

263329 NAADS	<b>673,546</b>	251,856	37.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>673,546</b>	<i>Domestic Dev't:</i> 251,856	<i>Domestic Dev't:</i> 37.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>673,546</b>	<b>Total 251,856</b>	<b>Total 37.4%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions

- No funds spent on the NAADS vehicle UAJ 043X this quarter.

0      N/A

*Expenditure*

321504 Other Advances	<b>22,112</b>	5,160	23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>22,112</b>	<i>Domestic Dev't:</i> 5,160	<i>Domestic Dev't:</i> 23.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,112</b>	<b>Total 5,160</b>	<b>Total 23.3%</b>

**Output: Office and IT Equipment (including Software)**

0      N/A

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities, Anti virus, Frash disks, DVDs and Tonnor.	N/A
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*Expenditure*

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

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

Non Standard Outputs:	1 inventory of Agricultural statistics developed, 4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. 4 Agribusiness trainings conducted in Kimengo, Karujubu, Miirya and Masindi Port; I District Farmers' day held at MADEC. Collaboration with JICA and Democratic republic of China enhanced in 12 months.	-1 inventory of Agricultural statistics developed, 1 field supervision visit made	0	Input dealers mushrooming at a high rate complicating monitoring fake inputs.
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*Expenditure*

211101 General Staff Salaries	<b>291,746</b>	67,547	23.2%
211103 Allowances	<b>3,601</b>	1,500	41.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	700	38.9%
224001 Medical and Agricultural supplies	<b>33,400</b>	4,000	12.0%

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>291,746</b>	<i>Wage Rec't:</i>	67,547	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	<b>101,390</b>	<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>	<b>0</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>393,136</b>	<b>Total</b>	<b>73,747</b>	<b>Total</b>	<b>18.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	100 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	5 (Demonstrations for sunflower(vegetable oil))	5.00	- None
Non Standard Outputs:	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters  - 3 farmer trainings on Cottage processing of vegetable oil, PPME, savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	- 1 farmer training on Cottage processing of vegetable oil		

*Expenditure*

211101 General Staff Salaries	<b>59,172</b>	14,793	25.0%		
227001 Travel Inland	<b>21,563</b>	955	4.4%		
227004 Fuel, Lubricants and Oils	<b>29,600</b>	1,740	5.9%		
<i>Wage Rec't:</i>	<b>59,172</b>	<i>Wage Rec't:</i>	14,793	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>18,345</b>	<i>Non Wage Rec't:</i>	2,695	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>330,224</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>407,741</b>	<b>Total</b>	<b>17,488</b>	<b>Total</b>	<b>4.3%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	27000 (Kiryana ranch - 3000 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owne-10000)	0 (0)	.00	N/A
No. of livestock by type undertaken in the slaughter slabs	30000 (9000 H/c, 10000 Goats/ sheep, 6000 pigs, 15000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	0 (0)	.00	

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	150000 (80000 H/c (FMD,Nagana, CBPP, Brucellosi),40000 birds(NCD )and others reported disease cases)	0 (0)	.00	
Non Standard Outputs:	150,000 H/c treated (Nagana, worms, flukes,) 6000 goats, 1000 pigs, 400 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	0		

*Expenditure*

211101 General Staff Salaries	<b>38,935</b>	9,734	25.0%
<i>Wage Rec't:</i>	<b>38,935</b>	9,734	25.0%
<i>Non Wage Rec't:</i>	<b>12,772</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>51,707</b>	<b>9,734</b>	<b>18.8%</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	4 (Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi,1 in Karujubu.)	0 (1 fish pond maintained)	.00	N/A
Quantity of fish harvested	3000 (Bwijanga, Pakanyi, in Municipal council and Budongo)	100 (Central Division)	3.33	
No. of fish ponds stocked	6 (2 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	0 (0)	.00	



**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of fish ponds Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -02 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities updated - Licensing of 100 fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. - Masindi District Fish Farmers Association strengthened - Research to assess economic potential of Lakes Maiha and Kiyanja conducted	-3Monthly fisheries data submitted to Department of fisheries resources Entebbe.
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*Expenditure*

211101 General Staff Salaries	<b>20,491</b>	5,123	25.0%
227001 Travel Inland	<b>3,600</b>	170	4.7%
Wage Rec't:	<b>20,491</b>	5,123	Wage Rec't: 25.0%
Non Wage Rec't:	<b>18,345</b>	170	Non Wage Rec't: 0.9%
Domestic Dev't:	<b>0</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,836</b>	<b>5,293</b>	<b>Total 13.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	32 (Nyabyeya, Nyantonzi, Bikonzi, K ahambe, Kitamba, Ntooma, Rukon dwa, Kijunjubwa, Kimengo, Big ando, Isimba,	32 (Nyabyeya, Nyantonzi, Bikonzi, K ahambe, Kitamba, Ntooma, Rukon dwa, Kijunjubwa, Kimengo, Bigan do, Isimba, Kigulya, Kyakamese,	100.00	N/A
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)	Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)		
Number of anti vermin operations executed quarterly	140 (Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	10 (Karujubu and Budongo)	7.14	
Non Standard Outputs:	16 demos for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, 600 rounds of ammunitions. 5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, 10 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya, one vermin control kit	N/A		

*Expenditure*

211101 General Staff Salaries	<b>9,262</b>	2,316	25.0%
<i>Wage Rec't:</i>	<b>9,262</b>	2,316	25.0%
<i>Non Wage Rec't:</i>	<b>6,345</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,607</b>	<b>2,316</b>	<b>14.8%</b>

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

No. of tsetse traps deployed and maintained	500 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 8 sets of Odour attractants and 20 litres of glossinex, 8 entomological boxes and 80 community field attendants trained on tsetse control in Nyangahya.)	0 (0)	.00	- None
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	180 KTB ,25 langstroth hives and 150 hives bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets , 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices. 12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office.	Not done
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*Expenditure*

211101 General Staff Salaries	<b>25,840</b>	6,460	25.0%
Wage Rec't:	<b>25,840</b>	6,460	25.0%
Non Wage Rec't:	<b>18,998</b>	0	0.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>44,838</b>	<b>6,460</b>	<b>14.4%</b>

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

Non Standard Outputs:	Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Bwijanga, Apiary Demonstrations done at Kihonda District Farm, 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo and Nyangahya. Procurement of seedlings and seeds for bananas, mangoes, coffee, oranges and beans, rice Ground nuts.	0	-None
	- All outputs here were not delivered during the period under review because funds were not enough.		

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	128,091	<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>128,091</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of awareness radio shows participated in	12 ( 6 Radio talkshow on quality standards, weights and measures,)	0 (0)	.00	N/A
No of businesses issued with trade licenses	200 ( Macindi Central Div, Karujubu Div.,Nyangahya Div., Kigulya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	0 (0)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	20 (Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central Div., Kimengo,Kigulya conducted)	0 (0)	.00	
No of businesses inspected for compliance to the law	200 (Macindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.,)	0 (0)	.00	
Non Standard Outputs:	Formation of 4 commodity platforms for coffee, maize, beans and Honey	0		

*Expenditure*

<b>211101 General Staff Salaries</b>	<b>12,051</b>	3,013	25.0%
<i>Wage Rec't:</i>	<b>12,051</b>	<i>Wage Rec't:</i> 3,013	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>2,400</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>14,451</b>	<b>Total</b> 3,013	<b>Total</b> 20.8%

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	15 (15 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (0)	.00	N/A
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	200 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	0 (0)	.00	
No of awareness radio shows participated in	4 (10 radio Talkshows on Enterprise Mix held.)	0 (0)	.00	
Non Standard Outputs:	Inventory of business enterprises in the district	0		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2 (Pakanyi, Masindi Central Division)	0 (N/A)	.00	N/A
No. of market information reports disseminated	20 (Pakanyi, Kimengo, Karujubu, Nyangahya, Bwijanga and Kigulya)	0 (0)	.00	
Non Standard Outputs:	Installation of 6 noticeboard	0		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(28 Audits carried out in the SACCOs, 1 Cooperative day celebrated)	0 (N/A)	0	N/A
No. of cooperatives assisted in registration	15 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	0 (N/A)	.00	
No. of cooperative groups mobilised for registration	30 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	0 (N/A)	.00	

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: 20 SSACOs supervised and audited N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Some staffs have not accessed the payroll.

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

<ul style="list-style-type: none"> <li>-Staff salaries for 451 health workers paid</li> <li>-4 Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-12 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>-1 District Health Plan document developed at DHOs office-Central division.</li> <li>- 12 Disease surveillance reports made at DHOs office</li> <li>-4 Proposals for resource mobilisation developed at DHOs office Central division.</li> <li>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality</li> <li>-Conduct Biannual treatment for NTDs</li> <li>-Conduct biannual child health days</li> <li>-Conduct accelerated Immunisation activities in the whole district.</li> <li>-One annual District HIV/AIDs stakeholdres meeting planned for at DHOs office Central Division.</li> <li>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</li> <li>-4 HIV/AIDs stake holders review meetings hed at DHOs office Central Division</li> <li>- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB. etc planned for at DHOs office central Division.</li> <li>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</li> <li>- 12 monthly HMIS reports submiitted to MOH.</li> <li>-Plan for Africa Malaria, TB and world AIDSs day functions.</li> <li>- Quarterly planning malaria Control meetings held at DHOs office central division.</li> <li>-Techical support supervision and Quality assurance on severe malaria case management done.</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries for 451 health workers paid</li> <li>-1 Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-3 Health Sub District service delivery monitoring and supervision reports made</li> </ul>
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>137,131</b>	20,080	14.6%
221001 Advertising and Public Relations	<b>9,500</b>	3,750	39.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,524</b>	716	20.3%
223005 Electricity	<b>2,000</b>	759	37.9%
223006 Water	<b>1,000</b>	221	22.1%
227001 Travel Inland	<b>3,000</b>	1,480	49.3%
227004 Fuel, Lubricants and Oils	<b>44,013</b>	6,530	14.8%
221407 District PHC wage	<b>2,429,749</b>	503,011	20.7%
Wage Rec't:	<b>2,429,749</b>	Wage Rec't: 503,011	Wage Rec't: 20.7%
Non Wage Rec't:	<b>25,181</b>	Non Wage Rec't: 6,380	Non Wage Rec't: 25.3%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>200,202</b>	Donor Dev't: 27,156	Donor Dev't: 13.6%
<b>Total</b>	<b>2,655,132</b>	<b>Total 536,546</b>	<b>Total 20.2%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (N/A. All villages have trained VHTs who are equipped)	0 (N/A)	0	Absence of transport at district and majority of health centres. Stock-outs of VHT drugs. Volunteer burn-out of VHTs hampering activity implementation. Lack of staff uniforms.
No. of Health unit Management user committees trained	27 (27 HUMC trained on their roles in Bujenje, Buruli and Masindi Municipality)	27 (Trained 22 HUMCs of the following facilities Buruli HSD: Pakanyi HC III, Kyatiri HC III, Kimengo HC III, Kijunjubwa HC III, Kigezi, Kijenga and Kilanyi HC II BUJENJE HSD: Bwijanga HC IV, Ikoba and Nyantonzi HC Iis, Kasenene, Nyabyeya, Budongo, Kisalizi, Ntooma, Kikingura, Kyamaiso, Mihembero and Kichandi HC Iis.)	100.00	



**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Proportion of VHTs that submit monthly reports Proportion of VHTs with functional bicycles Proportion of VHTs doing ICCM Proportion of Parishes conducting quarterly review meetings	About 99% of VHTs submitted monthly reports About 50% of VHTs with functional bicycles 99% of VHTs doing ICCM 100% of Parishes conducting quarterly review meetings
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*Expenditure*

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

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

%age of approved posts filled with trained health workers	85 (Masindi Hospital)	65 (65% of approved posts at Masindi Hospital filled with trained health workers)	76.47	Utility bills chocking hospital operations. Waste management still wanting. Placenta pit filled up. Water shortages due to leakages. Incenerator not yet operational
Number of total outpatients that visited the District/ General Hospital(s).	72000 (Masindi hospita)	19606 (19606 patients treated in OPD at Masindi Hospital)	27.23	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000 (Masindi hospital)	3200 (3200 in patients treated at Masindi hospital)	24.62	
No. and proportion of deliveries in the District/General hospitals	4000 (Masindi Hospital)	1200 (1200deliveries conducted at Masindi Hospital)	30.00	
Non Standard Outputs:	840 Emergecy surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 refered cases attended to. 2 Vehicles maintained 170 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	180 Emergecy surgical and obstetric cases managed. 24 Integrated outreaches conducted. 565 refered cases attended to. 2 Vehicles maintained 135 health workers paid salaries 3 monthly Electricity and water bills paid 3monthly internal and external		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>151,228</b>	37,807	25.0%
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>151,228</b>	<i>Non Wage Rec't:</i>	37,807	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>0</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>151,228</b>	<b>Total</b>	<b>37,807</b>	<b>Total</b>	<b>25.0%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A. the unit has no provision for deliveries)	0 (N/A)	0	Staff turn-over hampering service delivery at the facility
Number of inpatients that visited the NGO Basic health facilities	0 (N/A. the unit has no admission facilities)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	17000 (Nyamigisa HC II in Central Division of Masindi Municipality)	4180 (4180 outpatients treated at Nyamigisa HC II in Central Division of Masindi Municipality)	24.59	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)	1200 (Nyamigisa HC II in Central Division of Masindi Municipality)	24.00	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	25% of planned PHC Non wage received >25% of planned outreach sessions conducted 100% of HUMC meetings held		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>6,889</b>	1,722	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,889</b>	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,889</b>	<b>Total</b>	<b>1,722</b>	<b>Total</b>	<b>25.0%</b>

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

Number of trained health workers in health centers	270 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongoire HC II-5 Katasenywa HC II-5 Kibwona HC II-5	268 (268 trained health workers in LLUs)	99.26	Absenteeism and late coming a big challenge. Shortage of accommodation. Underfunding for planned activities. Inadequate transport facilities
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Kibyama HC II-5			
	Kichandi H/C II-5			
	Kigezi H/C II-5			
	Kijenga H/C II-5			
	Kijunjubwa H/C III-17			
	Kikingura H/C II-5			
	Kilanyi H/C II-5			
	Kimengo H/C III-17			
	Kirasa HC II-5			
	Kisalizi H/C II-5			
	Kitanyata H/C II-5			
	Kyamaiso H/C II-5			
	Kyatiri H/C III-17			
	Mihembero H/C II-5			
	Ntooma H/C II-5			
	Nyabyeya H/C II-5			
	Nyakitibwa HC III-17			
	Nyantanzi H/C III-17			
	Pakanyi H/C III-17)			
No. of children immunized with Pentavalent vaccine	24000 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital 2,818 Biizi HC II- 696 Budongo H/C II 696 Bwijanga H/C IV- 2,783 Ikoba H/C III 1,043 Kasenene H/C II 696 Kasongoire HC II Katasenywa HC II 696 Kibwona HC II- 696 Kibyama HC II 692 Kichandi H/C II 696 Kigezi H/C II 696 Kijenga H/C II- 696 Kijunjubwa H/C III 324 Kikingura H/C II 696 Kilanyi H/C II 696 Kimengo H/C III 340 Kirasa HC II 696 Kisalizi H/C II 696 Kitanyata H/C II 696 Kyamaiso H/C II 696 Kyatiri H/C III 1,043 Mihembero H/C II 696 Ntooma H/C II 696 Nyabyeya H/C II 696 Nyakitibwa HC III- 1,043 Nyantanzi H/C III- 1,043 Pakanyi H/C III 1,043)	4800 (4800 children immunised with pentavalent vaccine)	20.00	

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	600000 (At the following health facilities in Bujenje and Buruli HSDs: Biiizi HC II- 17,391 Budongo H/C II 17,391 Bwijanga H/C IV- 86,957 Ikoba H/C III 26,087 Kasenene H/C II 17,391 Katasenywa HC II 17,391 Kibwona HC II- 17,391 Kibyama HC II 17,391 Kichandi H/C II 17,391 Kigezi H/C II 17,391 Kijenga H/C II- 17,391 Kijunjubwa H/C III 12,087 Kikingura H/C II 17,391 Kilanyi H/C II 17,391 Kimengo H/C III 12,087 Kirasa HC II 17,391 Kisalizi H/C II 17,391 Kitanyata H/C II 34,783 Kyamaiso H/C II 17,391 Kyatiri H/C III 40,087 Mihembero H/C II 17,391 Ntooma H/C II 17,391 Nyabyeya H/C II 17,391 Nyakitibwa HC III- 26,087 Nyantonzi H/C III- 26,087 Pakanyi H/C III 40,087)	145000 (145000 patients treated as out patients in LLUs)	24.17	
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	75 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	86 (86% of approved posts filled with qualified health workers)	114.67	
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No. and proportion of deliveries conducted in the Govt. health facilities	2000 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C III120 Bwijanga H/C IV- 520 Ikoba H/C III 207 Katasenywa HC II 56 Kibwona HC II- 80 Kigezi H/C II 60 Kijunjubwa H/C III 96 Kimengo H/C III 60 Kitanyata H/C II 120 Kyatiri H/C III 120 Mihembero H/C II 120 Nyakitibwa HC III- 120 Nyantonzi H/C III- 160 Pakanyi H/C III 161)	480 (480 deliveries made during the quarter in LLUs)	24.00	
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	6000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- 2,012 Ikoba H/C III -676 Kijunjubwa H/C III -340 Kimengo H/C III -320 Kyatiri H/C III -652 Nyakitibwa HC III- 700 Nyantonzi H/C III- 640 Pakanyi H/C III 660)	1240 (1240 inpatients treated in LLUs)	20.67	
No.of trained health related training sessions held.	6000 (Alimugonza HC II- 214 Biizi HC II -214 Budongo H/C II -214 Bwijanga H/C IV -214 Ikoba H/C III -214 Kasenene H/C II- 214 Kasongoire HC II -214 Katasenywa HC II -214 Kibwona HC II -214 Kibyama HC II- 214 Kichandi H/C II -214 Kigezi H/C II -214 Kijjenga H/C II -214 Kijunjubwa H/C III- 214 Kikingura H/C II -214 Kilanyi H/C II -214 Kimengo H/C III -214 Kirasa HC II -214 Kisalizi H/C II -214 Kitanyata H/C II -214 Kyamaiso H/C II -214 Kyatiri H/C III- 214 Mihembero H/C II -214 Ntooma H/C II -214 Nyabyeya H/C II -214 Nyakitibwa HC III -214 Nyantonzi H/C III -214 Pakanyi H/C III -214)	1400 (1400 training sessions held in the LLUs and outreaches)	23.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	99 (99% of villages with functional VHTs)	101.02	

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made 5460 Health education sessions held  % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held % of units with functional HUMCs % of units with all required equipment	400 Outreaches conducted 128 School health visits conducted 4,250 Home visits made 1,240 Health education sessions held 100% of planned PHC Non wage received > 80% of outreach sessions conducted 25% of HUMC meetings held 76% of units with functiona		
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>84,677</b>	21,170	25.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>84,677</b>	21,170	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,677</b>	<b>21,170</b>	<b>25.0%</b>

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

Non Standard Outputs:	Repair solar at Ntooma HC II Instal solar lighting at Kijenga HC II Construction of a 5-stance pit latrine at Ntooma HC II in Ntooma parish, Bwijanga S/C Construction of a 3-stance pit latrine at KaseneneHC II in Kasenene parish, Budongo S/C Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C Construction of a 3-stance pit latrine at Kikingura HC II in Kitamba parish, Bwijanga S/C Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, MiiryaS/C	None done	0	Service providers not yet procured in the quarter
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*Expenditure*

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>84,625</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>84,625</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of healthcentres constructed	0 (None planned)	0 (N/A)	0	Service providers have been slow in execution of works
No of healthcentres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Complete construction of OPD at Alimugonza HC II Complete construction of OPD at Kasongoire HC II Complete construction of staff house at Alimugonza HC II Complete construction of staff house at Kasongoire HC II Instal solar at Kasongoire HC II OPD Instal solar at Alimugonza HC II OPD Instal solar at Kasongoire HC II staff house Instal solar at Alimugonza HC II staff house Construct a medical waste pit at Alimugonza HC II Construct a placenta pit at Alimugonza HC II Construct a medical waste pit at Kasongoire HC II Construct a placenta pit at Kasongoire HC II Purchase medical furniture for Kasongoire OPD Purchase medical furniture for Alimugonza OPD	Completed construction of staff house at Alimugonza HC II		

*Expenditure*

231001 Non-Residential Buildings	<b>108,185</b>	34,186	31.6%
231002 Residential Buildings	<b>67,258</b>	16,051	23.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>190,493</b>	<i>Domestic Dev't:</i>	50,236
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>190,493</b>	<b>Total</b>	<b>50,236</b>
			<b>26.4%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	3 (-Complete construction of staff house at Kikingura HC II	1 (Completed construction of staff house at Nyantonzi HC III)	33.33	Service providers were slow
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**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

-Complete construction of staff house at Nyantonzi HC III  
 Phased Construction of staff house at Kijunjubwa HC III)

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Installation of solar lighting at Kikingura staff house Installation of solar lighting at Nyantonzi staff house	Not done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>101,298</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>101,298</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of OPD and other wards constructed	0 ( None planned)	0 (N/A)	0	Service provider slow at work
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Complete construction of OPD at Kigezi HC II in Miirya S/C Complete OPD at Kitanyata HC II in Pakanyi S/C Instal solar lighting in OPD at Kigezi HC II in Miirya S/C Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C	Not complete		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,800</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>60,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	The ministry of public service continues to delete teachers without the district recommendation.
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221405 Primary Teachers' Salaries	<b>3,344,656</b>	840,940	25.1%
<i>Wage Rec't:</i>	<b>3,344,656</b>	840,940	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,344,656</b>	<b>840,940</b>	<b>Total 25.1%</b>

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

No. of pupils enrolled in UPE	47079 ( Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	100.00	Although UPE grant was distributed to 69 primary schools, it was sent to school accounts late and this affects school operations.
No. of pupils sitting PLE	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Exams not yet done.)	.00	
No. of Students passing in grade one	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Exams not yet conducted.)	.00	
No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	45 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	22.50	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	<b>295,990</b>	98,663	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>295,990</b>	<i>Non Wage Rec't:</i> 98,663	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>295,990</b>	<b>Total 98,663</b>	<b>Total 33.3%</b>	

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

No. of classrooms constructed in UPE	7 (Classrooms constructed at: - Kyatiri P/S (2) in Pakanyi Sub County; - Kinyara P/S (2) in Budongo and Bulima p/s(2) in Bwijanga Sub County. -Kitwetwe P/S(2 classes with office) in Miirya Sub County -Bokwe P/s (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/ Isagara P/S)	1 (Classrooms completed at Kyatiri P/S (2) in Pakanyi Sub County - Bulima P/S(2) in Bwijanga Subcounty stalled.)	14.29	Construction works at Bulima primary school has stalled because of the delay caused by the contractor.
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>228,254</b>	13,688	6.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>228,254</b>	<i>Domestic Dev't:</i> 13,688	<i>Domestic Dev't:</i> 6.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>228,254</b>	<b>Total 13,688</b>	<b>Total 6.0%</b>	

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

No. of latrine stances constructed	20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Sub county -Kilanyi P/S(5) in pakanyi Subcounty -Kihoole P/S(5) in bwijanga Subcounty)	10 (Latrine stances constructed in kayera p/s (5) in Kimengo Subcounty and 5 stances at Kisindizi II P/S in Pakanyi Sub County.)	50.00	The planned activity was accomplished in a given schedule.
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>53,028</b>	36,438	68.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>53,028</b>	<i>Domestic Dev't:</i> 36,438	<i>Domestic Dev't:</i> 68.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>53,028</b>	<b>Total 36,438</b>	<b>Total 68.7%</b>	

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

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	The contractor has delayed construction works due to his own management.
No. of teacher houses constructed	2 (-Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty. -Construction of staff house at Kimanya upper P/S)	0 (A 4 unit staff house at Alimugonza P/S in pakanyi Subcounty not yet completed.)	.00	

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>103,132</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>103,132</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

No. of primary schools receiving furniture	3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar works (36), Isagara P/S (30),)	0 (36 3 -seater desks not yet supplied to- Kitwetwe P/S)	.00	This furniture has not yet been supplied due to the delay by the Contracts Committee in awarding the contract.
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,460</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>15,460</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga	100.00	Salaries for secondary school teachers for August and
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.) 800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.) 800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	100.00	September was paid in the month of October 2013.
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No. of students passing O level	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (Examination not yet done.)	.00	
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Non Standard Outputs: Not planned for N/A

**Expenditure**

221406 Secondary Teachers' Salaries	<b>781,915</b>	216,839	27.7%
Wage Rec't:	<b>781,915</b>	216,839	Wage Rec't: 27.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>781,915</b>	<b>216,839</b>	<b>Total 27.7%</b>

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

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	100.00	USE grant was paid to all the five secondary schools though delayed. This affected schools operation.
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.		

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	<b>288,473</b>	96,158	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>288,473</b>	<i>Non Wage Rec't:</i> 96,158	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>288,473</b>	<b>Total 96,158</b>	<b>Total 33.3%</b>	

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	This item was not budgeted for due to limited funding for the sector.
No. of classrooms constructed in USE	0 (N/A)	1 (Renovation of school dometry at Kabalega S.S)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>25,000</b>	5,875	23.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i> 5,875	<i>Domestic Dev't:</i> 23.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>25,000</b>	<b>Total 5,875</b>	<b>Total 23.5%</b>	

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

No. Of tertiary education Instructors paid salaries	0 (Not planned for.)	0 (N/A)	0	Conditional grant to Kamurasi PTC was released directly to the college account from the Ministry of Finance though abit delayed.
No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	300 (300 students enrolling in Kamurasi PTC)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

291001 Transfers to Government Institutions	<b>157,501</b>	52,500	33.3%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>157,501</b>	<i>Non Wage Rec't:</i> 52,500	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>157,501</b>	<b>Total 52,500</b>	<b>Total 33.3%</b>	

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

0 Renovation and

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovationn and fencing of education Hall	Fencing of education hall not worked on.		fencing of education hall not yet worked on due to delayed procurement process.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,868</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>43,868</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget 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.	1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge	0	Untimely and Inadequate release of funds affects implimentation of key mandated services for the department.
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*Expenditure*

211101 General Staff Salaries	<b>33,954</b>	8,488	25.0%
221001 Advertising and Public Relations	<b>3,100</b>	721	23.3%
221002 Workshops and Seminars	<b>35,516</b>	7,728	21.8%
221008 Computer Supplies and IT Services	<b>2,990</b>	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,967</b>	1,155	29.1%
222001 Telecommunications	<b>1,199</b>	188	15.7%
224002 General Supply of Goods and Services	<b>4,299</b>	350	8.1%

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>44,807</b>	8,337	18.6%	
227003 Carriage, Haulage, Freight and Transport Hire	<b>1,000</b>	813	81.3%	
227004 Fuel, Lubricants and Oils	<b>20,558</b>	4,117	20.0%	
228002 Maintenance - Vehicles	<b>18,200</b>	300	1.6%	
Wage Rec't:	<b>33,954</b>	Wage Rec't: 8,488	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>27,468</b>	Non Wage Rec't: 5,974	Non Wage Rec't: 21.8%	
Domestic Dev't:	<b>19,815</b>	Domestic Dev't: 6,344	Domestic Dev't: 32.0%	
Donor Dev't:	<b>92,769</b>	Donor Dev't: 11,489	Donor Dev't: 12.4%	
<b>Total</b>	<b>174,006</b>	<b>Total 32,295</b>	<b>Total 18.6%</b>	

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

No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	85 (Schools located in the sub counties of: Bwijanga (30), Pakanyi (20), Miirya (10), Budongo (18) and Kimengo (7))	88.54	Some times the Ministry of Finance has been releasing the funds late and this affected the implimentation of the planned activities.
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	25.00	
No. of tertiary institutions inspected in quarter	()	0 (Not planned for in this quarter.)	0	
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. Scool in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	8 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. Scool in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	80.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	<b>17,590</b>	4,398	25.0%	
227001 Travel Inland	<b>15,040</b>	3,023	20.1%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,461	24.4%	
Wage Rec't:	<b>17,590</b>	Wage Rec't: 4,398	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>30,944</b>	Non Wage Rec't: 4,484	Non Wage Rec't: 14.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,534</b>	<b>Total 8,882</b>	<b>Total 18.3%</b>	

**Output: Sports Development services**



**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	1 Competition in Cricket -1 Levels of ball games competitions; -2 Cola tournament for Secondary school -2 Out of school Sports competitions;	0	Inadequate funds affected the implimentation of the planned activities namely training in cricket and Ball games.
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*Expenditure*

211101 General Staff Salaries	<b>7,199</b>	1,800	25.0%
Wage Rec't:	<b>7,199</b>	1,800	25.0%
Non Wage Rec't:	<b>5,713</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,912</b>	<b>1,800</b>	<b>13.9%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County,Kitwetwe p/s in Miirya Subcounty,Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County,Kitwetwe p/s in Miirya Subcounty,Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	0	The activity was conducted as earlier on planned by the district.
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>3,163</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,163</b>	<b>0</b>	<b>0.0%</b>

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salary paid for 21 Works Staff established, and 15 head men, 2 road over seers. -Planned, Supervised 302km Routine Maintenance by road gangs, 48 km peridic, Maintained in Pakanyi, Miirya Bwijanga subcounties 46km Rehabilitated in Pakanyi, Bwijanga Budongo subcountiy 12km of access Road 1 Works in the Subcounties of Miirya ;Bwijanga,, Budongo, Kimengo and Pakanyi.. -carried out and supervised routine service and repair of 19 Vehicles 85 motorcycle 5 road maintenance equipment at the District Mechanical Workshop -monitored & supervised investments by District, .	Salary paid for 21 established Works' Staff, Contracted 15 Headmen. -Supervised 302km Routine Maintenance in the Sub-counties of Budongo, Bwijanga, Miirya, Pakanyi, and Kimengo	0	The mechanical workshop at Tsetse Offices lacks basic maintenance tools.
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*Expenditure*

211101 General Staff Salaries	<b>74,826</b>		18,706	25.0%	
211103 Allowances	<b>990</b>		180	18.2%	
227001 Travel Inland	<b>14,758</b>		798	5.4%	
Wage Rec't:	<b>74,826</b>	Wage Rec't:	18,706	Wage Rec't:	25.0%
Non Wage Rec't:	<b>86,472</b>	Non Wage Rec't:	978	Non Wage Rec't:	1.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>16,300</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>177,598</b>	<b>Total</b>	<b>19,684</b>	<b>Total</b>	<b>11.1%</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	306 (306 kms Routinely maintained in the subcounties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.)	216 (Routinely maintained District roads in the Sub-counties of Pakanyi 90kms, Budongo 38kms, Bwijanga 36kms, Miirya 34kms, Kimengo 18kms)	70.59	N/A
Length in Km of District roads periodically maintained	34 (periodic maintenance or mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6Km Kitanyata -Mboiraroad 8km, Kibibira- kitumo 8.8km in pakanyi sub county ,Kyatiri-Kitwetwe 7km ,Nyambindo-kitwetwe 7.7km in Miirya subcounty Muuro kihara 6.3Km and Boazi 2.8kms in bwijnaga sub coutny)	0 (Road inventory carried out, bills of quantities made and procurement process ongoing to approve works.)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	N/A		

*Expenditure*

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>398,547</b>	11,623	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>398,547</b>	11,623	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>398,547</b>	<b>11,623</b>	<b>2.9%</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	N/A
Length in Km. of rural roads rehabilitated	28 (Rehabilitation of Bulima-Byebega Road 9km, in Bwijanga and Kyatiri - Kitanyata 11km, Road in Pakanyi Subcounty, Rehabilitation of Kyatiri kitwetwe road in Miirya subcounty 8Km)	0 (N/A)	.00	
Non Standard Outputs:	Improved road access to social services	N/A		

*Expenditure*

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>371,390</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>371,390</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 N/A

Non Standard Outputs: Improved spervision of all new and old building structures built under Education(10 No.), Health(07 No.), and 2 other Subcounty administrative units in all the five Subcounties of Pakanyi, Miirya, Budongo, Bwijanga, and Kimengo

*Expenditure*

<i>223005 Electricity</i>	<b>720</b>		16		2.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,623</b>	<i>Non Wage Rec't:</i>	16	<i>Non Wage Rec't:</i>	0.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,623</b>	<b>Total</b>	<b>16</b>	<b>Total</b>	<b>0.1%</b>

**Output: Vehicle Maintenance**

0 N/A

Non Standard Outputs: 18 vehicles and 127 motorcycles repaired, serviced and kept in running condition throughout the year in Kampala at different supplier workshops, and at the District Mechanical workshop at Tsetse Offices Nyangahya

*Expenditure*

<i>211103 Allowances</i>	<b>3,460</b>		315		9.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,454</b>	<i>Non Wage Rec't:</i>	315	<i>Non Wage Rec't:</i>	1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,454</b>	<b>Total</b>	<b>315</b>	<b>Total</b>	<b>1.9%</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	0	Money was received late in the quarter
	End of project evaluation done district wide			

**Expenditure**

211101 General Staff Salaries	37,684	9,421	25.0%
221008 Computer Supplies and IT Services	7,380	2,145	29.1%
221014 Bank Charges and other Bank related costs	1,105	214	19.4%
223005 Electricity	1,080	366	33.9%
227001 Travel Inland	21,782	3,896	17.9%
227004 Fuel, Lubricants and Oils	14,000	3,500	25.0%
Wage Rec't:	37,684	9,421	Wage Rec't: 25.0%
Non Wage Rec't:	3,239	806	Non Wage Rec't: 24.9%
Domestic Dev't:	29,868	4,902	Domestic Dev't: 16.4%
Donor Dev't:	22,054	4,413	Donor Dev't: 20.0%
<b>Total</b>	<b>92,845</b>	<b>19,542</b>	<b>Total 21.0%</b>

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

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	0 (Not planned this qtr)	.00	None
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,729</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,729</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	1 (District Administration Notice Board.)	25.00	This was an error not to plan for the activity in this quarter but in real sense its to be conducted quarterly and under this line item
No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (Not planned this qtr)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	1 (1 held at the District Chambers, Central Division, Masindi Municipality)	11.11	
No. of water points tested for quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid. All the above shall be for sites where drilling is planned.)	0 (Not planned this qtr)	.00	
No. of sources tested for water quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid.)	0 (Not planned this qtr)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>227001 Travel Inland</b>	<b>3,518</b>	750	21.3%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,518</b>	<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i>	21.3%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,518</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>21.3%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (35 in Bwijanga, 21 in Kimengo, 28 in Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)	196.49	We over performed due to donor funding which was not there during budgeting but was received during
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	399 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (35 in Bwijanga, 21 in Kimengo, 28 in Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)	28.07	the quarter.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	2.74	
No. of water and Sanitation promotional events undertaken	594 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (Water user committee were trained; 5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	2.69	
No. of water user committees formed.	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	28.07	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>15,314</b>	4,330	28.3%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>11,254</b>	Domestic Dev't: 3,330	Domestic Dev't: 29.6%
Donor Dev't:	<b>8,796</b>	Donor Dev't: 1,000	Donor Dev't: 11.4%
<b>Total</b>	<b>20,050</b>	<b>Total 4,330</b>	<b>Total 21.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Not done	0	Delayed release of funds from the centre
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*Expenditure*

Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>22,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of 1 cesspool emptier under WaterAid delivered at DWO office in Central Division, Masindi Municipality.	1 cesspool emptier delivered at the end of the quarter and hence to be paid in the next quarter	0	Delays in importation and URA tax clearance
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>178,200</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>178,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Generator set procured for use at DWO office at Tsetse Control Masindi Municipality, central division	Not planned	0	None
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*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:	Retention for and money due to contracts done in FY 2012/13 paid at Water office in Masindi Municipal Town.	Retention for contracts done in 2012/13 FY ( i.e shallow wells & boreholes rehabilitated) plus money due to contractors for borehole drilling paid at Water office in Masindi Municipal Town.	0	None
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*Expenditure*

231007 Other Structures	<b>160,959</b>	23,748	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>196,414</b>	23,748	12.1%
<i>Donor Dev't:</i>	<b>2,000</b>	0	0.0%
<b>Total</b>	<b>198,414</b>	<b>23,748</b>	<b>12.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in	4 (Kayera Parents P/S, Abangi	4 (4 Latrines constructed in the	100.00	None
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

RGCs and public places	P/S, Nyakatogo P/S, and Kisiindizi Public P/S)	four primary schools of Kayera Parent, Abangi, Nyakatogo and Kisiindizi Public.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>60,000</b>	56,742	94.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>60,000</b>	<i>Donor Dev't:</i> 56,742	<i>Donor Dev't:</i> 94.6%	
	<b>Total 60,000</b>	<b>Total 56,742</b>	<b>Total 94.6%</b>	

**Output: PRDP-Spring protection**

No. of springs protected	4 (2 in Kihaguzi, 1 in Nyabyeya, and 1 in Labongo Parishes)	0 (Not planned this quarter)	.00	None
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>10,720</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 10,720</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Kasongoire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes Parishes.)	0 (Not planned this quarter)	.00	None
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>56,000</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 56,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes)	0 (Not planned this quarter)	.00	None
Non Standard Outputs:	N/A	N/A		

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>70,000</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>70,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	17 (8 boreholes overhauled in the sub-counties of; 3 in Kimengo, 1 in Miirya, 2 in Pakanyi, 2 in Bwijanga under LGMSD. 9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid)	9 (9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid.)	52.94	None
No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Kahembe 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)	0 (Not planned this quarter)	.00	
Non Standard Outputs:	Not Planned for	N/A		

*Expenditure*

<i>231007 Other Structures</i>	<b>245,750</b>	51,088	20.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,750</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>135,000</b>	<i>Donor Dev't:</i>	51,088	<i>Donor Dev't:</i>	37.8%
<b>Total</b>	<b>245,750</b>	<b>Total</b>	<b>51,088</b>	<b>Total</b>	<b>20.8%</b>

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

No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole in Isimba Parish.)	0 (Not planned this qtr)	.00	None
No. of deep boreholes rehabilitated	0 (Not Planned for)	0 (Not planned this qtr)	0	
Non Standard Outputs:	Not Planned for	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,250</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>20,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.	Staff salaried paid ( Headd quarters) Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] 1 quarterly report produced [district Hqtrs]	0	limited funds to the department
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**Expenditure**

211101 General Staff Salaries	30,412	7,603	25.0%
211103 Allowances	1,485	865	58.2%
223005 Electricity	1,080	482	44.6%
223006 Water	840	202	24.0%
<i>Wage Rec't:</i>	<b>30,412</b>	<i>Wage Rec't:</i> 7,603	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>6,109</b>	<i>Non Wage Rec't:</i> 1,548	<i>Non Wage Rec't:</i> 25.3%
<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>36,520</b>	<b>Total</b> 9,151	<b>Total</b> 25.1%

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

No. of Agro forestry Demonstrations	35 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women ( 35))	0 (Staff salaries paid (District head quarters) Agro forestry demonstrations not done because money for activity was not released to the sector (Kimengo))	.00	limited funds to the sector
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management 200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests) 0 (Not done because funds were not transferred) .00

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	19,107	4,777	25.0%
211103 Allowances	990	270	27.3%
227004 Fuel, Lubricants and Oils	3,617	1,000	27.6%
Wage Rec't:	19,107	4,777	25.0%
Non Wage Rec't:	19,388	1,270	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,495</b>	<b>6,047</b>	<b>15.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 4 (Water shed Management Committees formed in Bwijanga, Budongo, Kimengo and Miirya Sub counties.) 0 (Staff salaries paid ( District headquarters) Water shed Management Committees not formed ( Kimengo Sub county)) .00 Delayed release of funds

Non Standard Outputs: compliance levels of regulated activities in wetlands monitored Not done because funds were released late.

*Expenditure*

211101 General Staff Salaries	12,600	3,150	25.0%
221002 Workshops and Seminars	33,026	12,061	36.5%
Wage Rec't:	12,600	3,150	25.0%
Non Wage Rec't:	15,878	3,969	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	39,592	8,092	20.4%
<b>Total</b>	<b>68,070</b>	<b>15,211</b>	<b>22.3%</b>

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

No. of new land disputes settled within FY 50 (Visited areas of dispute [Buruli, Bwijanga]) 15 (Staff salaries paid (District headquarters) Areas of dispute visited (Budongo, Bwijanga, Pakanyi)) 30.00 Activities not done because funds were not released in the quarter.

Non Standard Outputs: Surveyed land for communal forest reserves and other government lands [Bwijanga, Buruli] - Trained 25 sub county members of area land committes Not done because of limited funds [Bwijanga, Buruli]

*Expenditure*

211101 General Staff Salaries	55,906	13,976	25.0%
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**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	7,117	3,696	51.9%	
227004 Fuel, Lubricants and Oils	5,100	500	9.8%	
<i>Wage Rec't:</i>	<b>55,906</b>	<i>Wage Rec't:</i> 13,976	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>43,881</b>	<i>Donor Dev't:</i> 3,696	<i>Donor Dev't:</i> 8.4%	
<b>Total</b>	<b>102,286</b>	<b>Total</b> 18,172	<b>Total</b> 17.8%	

**Output: Infrastructure Planning**

Non Standard Outputs:	Planned and coordinated developments in the whole district	30 building plans approved(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	0	some activities like holding physical planning committee meetings were not done cause limited funds were released.
		3 routine site visits to trading centers carried out (all sub counties)		
		1 community sensitisation meetings on physical planning issues carried out(Budongo sub county)		
		20 deve		

*Expenditure*

227004 Fuel, Lubricants and Oils	2,751	300	10.9%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>21,489</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 1.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>21,489</b>	<b>Total</b> 300	<b>Total</b> 1.4%	

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0	All activities were implemented as planned
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	1 Departmental meeting was held at the district headquarter		
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	2 staff were mentored on community development in the subcounty of miirya		
	4 quarterly progressive reports for CBS department produced at the district headquarter.	1 quarterly progressive report for CBS department was produced at the district headquarter.		
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	5 field staff we		
	Budget frame work paper for CBS department prepared at the district headquarter			
	Presentation for budget conference prepared for CBS department at the district headquarter			
	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters			
	- Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council			
	12 technical planning committees attended to in the district chambers			
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga			

*Expenditure*

211101 General Staff Salaries	<b>26,470</b>	6,618	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,482</b>	401	27.1%
227004 Fuel, Lubricants and Oils	<b>2,715</b>	800	29.5%

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>26,470</b>	<i>Wage Rec't:</i>	6,618	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>4,207</b>	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	<b>56,300</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>5,742</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,720</b>	<b>Total</b>	<b>7,819</b>	<b>Total</b>	<b>8.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	100 (100 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	33 (33 children were resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	33.00	All activities were implemented as planned
Non Standard Outputs:	1,680 family dispute settled in the probation office	359 family dispute were settled in the probation office		
	100 juveniles fed at the remand home	33 juveniles were fed at the remand home		
	80 juveniles brought to court for court sessions at Masindi Magistrate	27 juveniles were brought to court for court sessions at Masindi Magistrate		
	30 probation and social welfare report submitted at Masindi court	16 probation and social welfare report were submitted at Masindi court		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo			
	Utencils for the remand home purchased at the district head quarters			

*Expenditure*

211101 General Staff Salaries	<b>12,831</b>	3,208	25.0%		
224002 General Supply of Goods and Services	<b>13,020</b>	3,495	26.8%		
227004 Fuel, Lubricants and Oils	<b>1,064</b>	1,500	141.0%		
<i>Wage Rec't:</i>	<b>12,831</b>	<i>Wage Rec't:</i>	3,208	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,015</b>	<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,846</b>	<b>Total</b>	<b>8,203</b>	<b>Total</b>	<b>28.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (5 community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	All planned activities were implemented as planned
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**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>200 CBOs registered at district level</p> <p>80 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port</p> <p>200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo</p> <p>20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo</p> <p>4 (quarterly) supervision and monitoring DLSP activities held</p> <p>6 radio talkshows held at the local FM stations - Central Division</p> <p>Assorted stationary for office operation purchased</p> <p>Motor cycle spare parts purchased and servicing done</p>	<p>73 CBOs were registered at district level</p> <p>19 CBOs were supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>4 community mobilisation meetings were held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p> <p>2</p>
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>10,414</b>		2,603		25.0%
<i>Wage Rec't:</i>	<b>10,414</b>	<i>Wage Rec't:</i>	2,603	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>4,563</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>	<b>46,058</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,035</b>	<b>Total</b>	<b>2,603</b>	<b>Total</b>	<b>4.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1600 (1600 adult learners	453 (453 adult learners were	28.31	All activities were
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya) 60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya 4 FAL instructors meeting held at district headquarter Refresher training for 30 instructors held at the district headquarter FAL learning aids purchased/materials	enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya) 18 FAL classes were supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya 1 FAL instructors meeting was held at district headquarter		implemented as planned.
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*Expenditure*

221002 Workshops and Seminars	<b>7,700</b>	850	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,046</b>	850	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>2,000</b>	0	0.0%
<b>Total</b>	<b>13,046</b>	<b>850</b>	<b>6.5%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in central division	Shillings 2,014,000 transferred to masindi public library in central division	0	Activity was implemented as planned
<i>Expenditure</i>				
282101 Donations	<b>0</b>	2,014	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,055</b>	2,014	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,055</b>	<b>2,014</b>	<b>25.0%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	one womens' day celebrations held at boma ground in central division	the activity was not implemented due to non release of local revenue	0	The activity was not implemented due to indquate local revenue
<i>Expenditure</i>				

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</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>2,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	80 (80 juvenile cases handled at the remand home and probation office)	20 (20 juvenile cases handled at the remand home and probation office)	25.00	All activities were implemented as planned
Non Standard Outputs:	Youth day celebration held at Budong sub county  The day of the Africn child held at boma ground in central division	Youth day celebration held at Budong sub county and payments were effected in quarter two		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	0 (1 youth council was not supported one at the district)	.00	The activity was not implemented due to indquate local revenue
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters  2 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga  2 Monitoring visits held in Buruli and Bujenje couties	The district youth council executive meeting was not held at the district headquarters due to indquate local revenue		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,942</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>3,942</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)	0	All activities were implemented as planned
Non Standard Outputs:	4 district council for disability meetings held  4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo 2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga	The district council for disability meeting was held  1 monitoring was held by the district council for disability in the subcounties of Bwjanga		

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	510	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,191</b>	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 23.3%
<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>2,191</b>	<b>Total</b> 510	<b>Total</b> 23.3%

**Output: Labour dispute settlement**

Non Standard Outputs:	One labour day celebration held at boma grounds, in central division, Masindi municipal council	Activity to be held in Fourth Quarter	0	Activity to be held in Fourth Quarter
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*Expenditure*

<i>Wage Rec't:</i>	<b>1</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</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>2,001</b>	<b>Total</b> 0	<b>Total</b> 0.0%

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

No. of women councils supported	1 (one women council supported at the district headquarters)	0 (The district Women council was not supported)	.00	Planned activities were not implemented due to inadequate local revenue
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# Vote: 534 Masindi District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 district women councils executive meetings held at the district headquarters</p> <p>1 district women council meeting held at the district headquarters</p> <p>4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo</p>	<p>The district women council executive meeting was held at the district headquarters</p> <p>1 monitoring field visit was not held in the subcounties of Bwijanga</p>
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,942</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>3,942</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters)	4 (District Headquarters)	33.33	Over performance in Technical Planning Committee was as a result of Extra Ordinary meeting that was conducted to consider MoUs for NGOs.
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	2 (District Headquarters)	28.57	
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (Not a mandate of Planning Unit)	0	

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

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

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	<b>28,487</b>	7,122	25.0%
211103 Allowances	<b>8,766</b>	180	2.1%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	60	2.4%
227001 Travel Inland	<b>36,188</b>	5	0.0%
227004 Fuel, Lubricants and Oils	<b>34,921</b>	1,771	5.1%
Wage Rec't:	<b>28,487</b>	7,122	Wage Rec't: 25.0%
Non Wage Rec't:	<b>45,603</b>	2,016	Non Wage Rec't: 4.4%
Domestic Dev't:	<b>18,143</b>	0	Domestic Dev't: 0.0%
Donor Dev't:	<b>171,920</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>264,154</b>	<b>9,138</b>	<b>Total 3.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	- District Statistical Action Plan produced	District Statistical Action Plan Draft produced	0	There is slow response in giving the required information from Departments
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*Expenditure*

Wage Rec't:	<b>1</b>	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>3,157</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,158</b>	<b>0</b>	<b>Total 0.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population Officer paid. - Updated District Profile - population figures updated (District Headquarters)	0	None
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*Expenditure*

211101 General Staff Salaries	<b>10,091</b>	2,323	23.0%
227001 Travel Inland	<b>1,210</b>	158	13.1%
227004 Fuel, Lubricants and Oils	<b>1,900</b>	458	24.1%
Wage Rec't:	<b>10,091</b>	2,323	Wage Rec't: 23.0%
Non Wage Rec't:	<b>11,443</b>	616	Non Wage Rec't: 5.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,533</b>	<b>2,939</b>	<b>Total 13.6%</b>

*3. Capital Purchases*

# Vote: 534 Masindi District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Completion of Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.</li> <li>- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters.</li> <li>- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>- Administration Block and a 4 Stance VIP Costructed at Pakanyi Sub County Headquarters.</li> <li>- Administration Block and a 4 Stance VIP Costructed at Miirya Sub County Headquarters.</li> <li>- Sub County Chiefs' Residential House and a 2 Stance VIP constructed at</li> </ul>	0	Some contractors lack capacity
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,644</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>31,644</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

0	Contractor abondoned the contract. Contract terminated and the process for indetification of a new Contractor
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**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	- 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs	- 0 Wooden Office Chair procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs		
	- 42 Wooden Office Desks procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 6 Desks			
	- 7 lockable Notice Boards procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 4 Shelves			
	- 28 Wooden lockable shelves procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,632</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>21,632</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 Under staffed department.



**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Government laws, regulations, standing instruments, procedures ,guidelines and standards complied with/adheared to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.</p> <p>--5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited</p> <p>-11 district sectors audited at the district head quarters-central division.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .</p> <p>-5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimengo,and pakanyi .</p> <p>-A clean pay role with out or with few(minimal) errors frauds.</p> <p>-Optimmal utilisation of government resources and fundings under various projects and programes.</p>	<p>-Routine/spot compliance and procedural audit reviews conducted at the district HQs and in some sub counties of Bodongo,Kimengo and Pakanyi.</p> <p>1 statutory/quaterly internal audit report produced at the district head quarters central division Masindi Muni</p>		
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*Expenditure*

211101 General Staff Salaries	<b>36,599</b>	9,150	25.0%
Wage Rec't:	<b>36,599</b>	9,150	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,599</b>	<b>9,150</b>	<b>Total 25.0%</b>

**Output: Internal Audit**

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	24 (7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga  Divisions of: -Nyangahya -Kiguulya -Central Division7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga  Divisions of: -Nyangahya -Kiguulya -Central Division)	19.35	The department is understaffed (only 2 technical staff) and yet the audit universe is so big.
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**Vote: 534** Masindi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	15/10/2013 (division masindi municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	20/11/2013 (1st quarter internal audit report produced at the District head quarters in central division masindi municipality and accordingly dispersed to relevant authorities.,  1st quarter NAADS internal audit report produced at the district head quarters and dispersed to the stake holders in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga Masindi municipality divisions.i.e -central division -Nyangahya -karujubu -Kiguulya District head quarters in central division masindi municipality, and other relevant stake holders.)	#Error	
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, Miiyra, Kimengo and Pakanyi.  -20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miiyra .  -5 government aided secondary schools audited twice annually in the sub counties of budongo,bwijanga,miiyra,kimengo,and pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programmes.	There was reasonable compliance with/adherence to Government regulations, procedures and guidelines by all implementing entities through out the District -36 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga,		

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

211103 Allowances	<b>1,885</b>	168	8.9%
221006 Commissions and Related Charges	<b>120</b>	20	16.7%
221009 Welfare and Entertainment	<b>300</b>	100	33.3%
221012 Small Office Equipment	<b>600</b>	250	41.7%
222001 Telecommunications	<b>500</b>	200	40.0%
227001 Travel Inland	<b>6,714</b>	1,011	15.1%
227004 Fuel, Lubricants and Oils	<b>8,235</b>	1,479	18.0%
228002 Maintenance - Vehicles	<b>1,898</b>	200	10.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,260</b>	<i>Non Wage Rec't:</i> 3,428	<i>Non Wage Rec't:</i> 13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,260</b>	<b>Total</b> 3,428	<b>Total</b> 13.1%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>7,928,677</b>	<i>Wage Rec't:</i>	1,888,610	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	<b>5,666,472</b>	<i>Non Wage Rec't:</i>	515,211	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>	<b>2,983,002</b>	<i>Domestic Dev't:</i>	424,230	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>	<b>1,354,737</b>	<i>Donor Dev't:</i>	163,675	<i>Donor Dev't:</i>	12.1%
<b>Total</b>	<b>17,932,889</b>	<b>Total</b>	<b>2,991,726</b>	<b>Total</b>	<b>16.7%</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Sector: Agriculture</b>				<b>85,455</b>	<b>32,647</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,455</i>	<i>32,647</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,455</b>	<b>32,647</b>
LCII: All Parishes				85,455	32,647
Item: 263329 NAADS					
<b>Transfer to Budongo Sub county</b>		Conditional Grant for NAADS	N/A	85,455	32,647
<b>Sector: Works and Transport</b>				<b>83,167</b>	<b>1,820</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,167</i>	<i>1,820</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>83,167</b>	<b>1,820</b>
LCII: Kasongoire				8,800	1,190
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kasongoire - Kimanya 16km</b>		Other Transfers from Central Government	N/A	8,800	1,190
			(In a motarable state)		
LCII: Nyabyeya				6,600	630
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kinyara - sonso 12km</b>		Other Transfers from Central Government	N/A	6,600	630
			(In a motarable state)		
LCII: Nyantonzi				67,767	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bisaju Toasati 11km</b>		Other Transfers from Central Government	N/A	6,600	0
<b>Mechanised Routine Maintenance of Bisaju - Towasati 11kms</b>		Other Transfers from Central Government	N/A	61,167	0
<b>Sector: Education</b>				<b>298,103</b>	<b>68,015</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,627</i>	<i>34,787</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>53,868</b>	<b>8,694</b>
LCII: Kinyara				43,491	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Kinyara Sugar Works P/S</b>	Kinyara Sugar Works	Conditional Grant to SFG	Being Procured	43,491	0
LCII: Nyantonzi				10,377	8,694
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Completion of 2 classrooms with office at Siiba Primary School</b>	Siiba	Conditional Grant to SFG	Completed	10,377	8,694
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kasongoire				60,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house constructed at Kimanya upper p/s</b>	Kimanya Upper	Conditional Grant to SFG	Being Procured	60,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,480</b>	<b>0</b>
LCII: Kinyara				5,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Kinyara P/S</b>	Kinyara	Conditional Grant to SFG	Being Procured	5,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,279</b>	<b>26,093</b>
LCII: Kabango				14,562	4,854
Item: 263101 LG Conditional grants					
<b>Kabango Primary School</b>	Kabango	Conditional Grant to Primary Education	N/A	14,562	4,854
LCII: Kasenene				5,846	1,949
Item: 263101 LG Conditional grants					
<b>Kasenene Primary School</b>	Kasenene	Conditional Grant to Primary Education	N/A	5,846	1,949
LCII: Kasongoire				12,001	4,000
Item: 263101 LG Conditional grants					
<b>Bulyango Public P/S</b>	Bulyango	Conditional Grant to Primary Education	N/A	6,196	2,065
<b>Kimanya Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A	2,587	862
<b>Kasongoire Primary School</b>	Kasongoire	Conditional Grant to Primary Education	N/A	3,218	1,073
LCII: Kinyara				12,787	4,262
Item: 263101 LG Conditional grants					
<b>Kinyara Sugar Works P/S</b>	Kinyara	Conditional Grant to Primary Salaries	N/A	12,787	4,262
LCII: Nyabyeya				20,609	6,869
Item: 263101 LG Conditional grants					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Karongo Primary School</b>	Karongo	Conditional Grant to Primary Education	N/A	5,917	1,972
<b>Kimanya Upper P/S</b>	Kimanya Upper	Conditional Grant to Primary Education	N/A	4,855	1,618
<b>Nyabyeya Primary School</b>	Nyabyeya	Conditional Grant to Primary Salaries	N/A	6,559	2,186
<b>Budongo Saw Mill P/S</b>	Budongo	Conditional Grant to Primary Education	N/A	3,279	1,093
LCII: Nyatonzi Item: 263101 LG Conditional grants				12,474	4,158
<b>Siiba Primary School</b>	Siiba	Conditional Grant to Primary Education	N/A	3,256	1,085
<b>Nyantanzi Primary School</b>	Nyantanzi	Conditional Grant to Primary Salaries	N/A	5,181	1,727
<b>Rwempisi Primary School</b>	Rwempisi	Conditional Grant to Primary Salaries	N/A	4,036	1,345
<b>LG Function: Secondary Education</b>				<b>99,685</b>	<b>33,228</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,685</b>	<b>33,228</b>
LCII: Kabango Item: 263101 LG Conditional grants				99,685	33,228
<b>Kinyara Sec. School</b>		Conditional Grant to Secondary Education	N/A	99,685	33,228
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>791</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>791</b>	<b>0</b>
LCII: Kasenene Item: 281504 Monitoring, Supervision & Appraisal of capital works				791	0
<b>classroom construction at siiba p/s</b>	Siiba	Conditional Grant to SFG	Completed	791	0
<b>Sector: Health</b>				<b>196,208</b>	<b>3,741</b>
<b>LG Function: Primary Healthcare</b>				<b>196,208</b>	<b>3,741</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Kasenene Item: 231001 Non Residential buildings (Depreciation)				25,000	0
<b>Construction of a 5 Stance pit latrine at Kasenene HC II</b>	Kasenene	Conditional Grant to PHC - development	Being Procured	15,000	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Construction of a 3 stance pi latrine at Kasenene HC II</b>	Kasenene	Conditional Grant to PHC - development	Being Procured	10,000	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>96,189</b>	<b>0</b>
LCII: Kasongoire				96,189	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a placenta pit at Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Works Underway	2,955	0
<b>Completion of OPD at Kasongoire</b>	Kasongoire	Conditional Grant to PHC - development	Works Underway	33,196	0
<b>Installation of solar lighting at Kasongoire HC II OPD</b>	Kasongoire	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Construction of a medical waste pit at Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Works Underway	2,955	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Completed	19,558	0
<b>Installation of solar light for staff house at Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Being Procured	15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase medical furniture for Kasongoire HC II OPD</b>	Kasongoire	Conditional Grant to PHC - development	Being Procured	7,525	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,372</b>	<b>0</b>
LCII: Nyantonzi				27,372	0
Item: 231002 Residential buildings (Depreciation)					
<b>Solar lighting at Nyantonzi HC III staff house</b>	Nyantonzi	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Complete construction of staff house at Nyantonzi HC III</b>	Kasongoire	Conditional Grant to PHC - development	Works Underway	12,372	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>34,567</b>	<b>0</b>
LCII: Kabango				34,567	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Phased construction of maternity ward at Budongo HC II</b>	Budongo HC II	Conditional Grant to PHC - development	Being Procured	34,567	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,080</b>	<b>3,741</b>
LCII: Kabango				2,754	788
Item: 263104 Transfers to other govt. units					
<b>Budongo HCII</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Kasenene				2,754	788
Item: 263104 Transfers to other govt. units					
<b>Kasenene HCII</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Nyabyeya				2,754	788
Item: 263104 Transfers to other govt. units					
<b>Nyabyeya HCII</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Nyantonzi				4,819	1,378
Item: 263104 Transfers to other govt. units					
<b>Nyantonzi HCIII</b>	Nyantonzi	Conditional Grant to PHC- Non wage	N/A	4,819	1,378
			(Functional HU)		
<b>Sector: Water and Environment</b>				<b>51,930</b>	<b>14,185</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,930</b>	<b>14,185</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>14,185</b>
LCII: Kasenene				15,000	14,185
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance lined VIP latrine at Abangi P/s</b>	Abangi PS	Donor Funding	Completed	15,000	14,185
<b>Output: PRDP-Spring protection</b>				<b>2,680</b>	<b>0</b>
LCII: Nyabyeya				2,680	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Nyabigoma</b>	Nyabigoma	Conditional transfer for Rural Water	Being Procured	2,680	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Kasongoire				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>719,064</b>	<b>120,409</b>
<b>Construction of Shallow Well at Kiryamyongo</b>	Kiryamyongo	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Nyantonzi				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Bineneza</b>	Bineneza	Conditional transfer for Rural Water	Being Procured	7,000	0
			(Works Advertised)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,250</b>	<b>0</b>
LCII: Kasenene				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Abangi P/S</b>	Abangi P/s	Donor Funding	Not Started	20,250	0
<b>Sector: Public Sector Management</b>				<b>4,200</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200</b>	<b>0</b>
LCII: Kabango				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 lockable Notice Board for BudongoSub county.</b>	Bwinamira	LGMSD (Former LGDP)	Completed	100	0
<b>Procurement of 1 Wooden Office Desksfor Budongo Sub county.</b>	Bwinamira	LGMSD (Former LGDP)	Completed	500	0
<b>Procurement of 4 Wooden lockable shelves for Budongo Sub county.</b>	Bwinamira	LGMSD (Former LGDP)	Completed	1,600	0
<b>Procurement of 20 Wooden Office Chairs for Budongo Sub county</b>	Bwinamira	LGMSD (Former LGDP)	Completed	2,000	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
<b>Sector: Agriculture</b>				<b>140,845</b>	<b>32,647</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,320</i>	<i>32,647</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,320</b>	<b>32,647</b>
LCII: All Parishes				87,320	32,647
Item: 263329 NAADS					
<b>Transfer to Bwijanga Sub county</b>		Conditional Grant for NAADS	N/A	87,320	32,647
<i>LG Function: District Production Services</i>				<i>53,525</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,525</b>	<b>0</b>
LCII: Kahembe				48,525	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of market stalls at Kisalizi market</b>		Conditional transfers to Production and Marketing	Works Underway	48,525	0
LCII: Not Applicable				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Management of 10 fixed monitoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu</b>		Conditional transfers to Production and Marketing	Works Underway	5,000	0
<b>Sector: Works and Transport</b>				<b>180,754</b>	<b>1,659</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>180,754</i>	<i>1,659</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>700</b>	<b>0</b>
LCII: Ntooma				700	0
Item: 231005 Machinery and equipment					
<b>Repair Motorcycle number Ug 2663R for Roads Inspector</b>		Donor Funding	Not Started	700	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>125,707</b>	<b>0</b>
LCII: Kitamba				125,707	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Bulima Byebega road 9Km</b>		Roads Rehabilitation Grant	Not Started	125,707	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,347</b>	<b>1,659</b>
LCII: Bikozi				30,147	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
<b>mechanised routine maintenance of Muro - Kihara road 6.3Km,</b>		Other Transfers from Central Government	N/A	30,147	0
LCII: Kahembe				3,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Byerima - Kaiha - maiha 5.5Km</b>		Other Transfers from Central Government	N/A	3,300	0
LCII: Kitamba				12,100	1,659
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bulima - Byebega 9km</b>		Other Transfers from Central Government	N/A	5,500	1,341
			(In a motarable state)		
<b>bulima - Kyabateeka 4.3Km</b>		Other Transfers from Central Government	N/A	2,200	319
			(In a motarable state)		
<b>Kisalizi - Kitongole 7.7Km</b>		Other Transfers from Central Government	N/A	4,400	0
LCII: Rukondwa				8,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>katasenywa - Kiina 6.25Km</b>		Other Transfers from Central Government	N/A	3,300	0
<b>Rukondwa - Kiina - Kitonozi 9.9km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Sector: Education</b>				<b>273,091</b>	<b>59,183</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,184</b>	<b>26,145</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>76,250</b>	<b>0</b>
LCII: Bikozi				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at \kikube P/S</b>	Kikube	Conditional Grant to SFG	Being Procured	45,000	0
<b>Completion of 2 classroom block at masindi centre for the handcapped</b>		Conditional Grant to SFG	Being Procured	5,000	0
LCII: Kahembe				2,250	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
<b>Completion of a 2 classroom block at Murro Primary School</b>	Murro	Conditional Grant to SFG	Being Procured	2,250	0
LCII: Kitamba Item: 231001 Non Residential buildings (Depreciation)				24,000	0
<b>Completion of a 2 classroom block at Bulima Primary School</b>	Bulima	Conditional Grant to SFG	Being Procured	24,000	0
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Bikozi Item: 231001 Non Residential buildings (Depreciation)				14,000	0
<b>Construction of a 5 stance lined latrine at Kihoole primary school.</b>	Kihoole	Conditional Grant to SFG	Being Procured	14,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: Bikozi Item: 231006 Furniture and fittings (Depreciation)				4,500	0
<b>Supply of 30 desks to Isagara P/S</b>	Isagara	Conditional Grant to SFG	Being Procured	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,434</b>	<b>26,145</b>
LCII: Bikonzi Item: 263101 LG Conditional grants				21,117	7,039
<b>Kikube Primary school</b>	Kikube	Conditional Grant to Primary Salaries	N/A	2,305	768
<b>Masindi Centre for the Handcapped P/S</b>	Bujenje	Conditional Grant to Primary Salaries	N/A	1,520	507
<b>Kihoole Primary</b>	Kihoole	Conditional Grant to Primary Education	N/A	2,117	706
<b>Isagara Primary School</b>	Isagara	Conditional Grant to Primary Salaries	N/A	4,042	1,347
<b>Ikoba Boys Primary School</b>	Ikoba	Conditional Grant to Primary Salaries	N/A	2,261	754
<b>Kinywamurara P/S</b>	Kinywamurara	Conditional Grant to Primary Salaries	N/A	3,068	1,023
<b>Mihembero Primary School</b>	Mihembero	Conditional Grant to Primary Salaries	N/A	3,544	1,181

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>881,377</b>	<b>121,754</b>
<b>Ikoba Girls Primary School</b>	Ikoba	Conditional Grant to Primary Salaries	N/A	2,261	754
LCII: Kahembe Item: 263101 LG Conditional grants				20,639	6,880
<b>Kisalizi Primary School</b>	Kisalizi	Conditional Grant to Primary Salaries	N/A	2,499	833
<b>Bulima Primary School</b>	Bulima	Conditional Grant to Primary Education	N/A	5,872	1,957
<b>Miramura Primary School</b>	Miramura	Conditional Grant to Primary Salaries	N/A	2,471	824
<b>Marongo Primary School</b>	Marongo	Conditional Grant to Primary Education	N/A	4,457	1,486
<b>St. Kizito Murro P/S</b>	Murro	Conditional Grant to Primary Education	N/A	2,183	728
<b>Murro Primary School</b>	Murro	Conditional Grant to Primary Salaries	N/A	3,157	1,052
LCII: Kitamba Item: 263101 LG Conditional grants				15,720	5,240
<b>Kikingura Primary School</b>	Kikingura	Conditional Grant to Primary Salaries	N/A	6,642	2,214
<b>Isimba Primary School</b>	Isimba	Conditional Grant to Primary Salaries	N/A	2,974	991
<b>Byerima P/S</b>	Byerima	Conditional Grant to Primary Education	N/A	3,146	1,049
<b>Kitamba Primary School</b>	Kitamba	Conditional Grant to Primary Salaries	N/A	2,958	986
LCII: Ntooma Item: 263101 LG Conditional grants				8,929	2,976
<b>Kihagani Primary School</b>	Kihagani	Conditional Grant to Primary Education	N/A	1,724	575
<b>Ntoma Primary School</b>	Ntoma	Conditional Grant to Primary Salaries	N/A	5,795	1,932
<b>Nyabubale Primary School</b>	Nyabubale	Conditional Grant to Primary Salaries	N/A	1,409	470
LCII: Rukondwa				12,030	4,010

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>881,377</b>	<b>121,754</b>
Item: 263101 LG Conditional grants					
<b>Kitonozi Primary School</b>	Kitonozi	Conditional Grant to Primary Salaries	N/A	3,157	1,052
<b>Kichandi Primary School</b>	Kichandi	Conditional Grant to Primary Education	N/A	3,599	1,200
<b>Rukondwa Primary School</b>	Rukondwa	Conditional Grant to Primary Salaries	N/A	2,228	743
<b>Kiina Primary School</b>	Kiina	Conditional Grant to Primary Education	N/A	3,046	1,015
<b>LG Function: Secondary Education</b>				<b>99,116</b>	<b>33,039</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,116</b>	<b>33,039</b>
LCII: Bikozi				55,300	18,433
Item: 263101 LG Conditional grants					
<b>Ikoba Sec. School</b>		Conditional Grant to Secondary Education	N/A	55,300	18,433
LCII: Kahembe				43,816	14,605
Item: 263101 LG Conditional grants					
<b>38</b>		Conditional Grant to Secondary Education	N/A	43,816	14,605
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>791</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>791</b>	<b>0</b>
LCII: Bikozi				791	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Site location and field appraisal at Kikube p/s classroom construction</b>	Kikube	Conditional Grant to SFG	Completed	791	0
<b>Sector: Health</b>				<b>105,532</b>	<b>11,236</b>
<b>LG Function: Primary Healthcare</b>				<b>105,532</b>	<b>11,236</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>29,625</b>	<b>0</b>
LCII: Kitamba				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance pi latrine at Kikingura HC II staff house</b>	Kikingura	Conditional Grant to PHC - development	Being Procured	10,500	0
LCII: Ntooma				19,125	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>881,377</b>	<b>121,754</b>
<b>Construction of a 5 stance pit latrine at Ntooma HCII</b>	Ntooma	LGMSD (Former LGDP)	Being Procured	15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Repair solar solar lighting at N toomaHC III</b>	Ntooma	Conditional Grant to PHC - development	Being Procured	4,125	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>36,667</b>	<b>0</b>
LCII: Kitamba				36,667	0
Item: 231002 Residential buildings (Depreciation)					
<b>Solar lighting at Kikingura HC II staff house</b>	kikingura	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Complete construction of staff house at Kikingura HC II</b>	Alimugonza	Conditional Grant to PHC - development	Works Underway	21,667	0
			(Near Completion)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,240</b>	<b>11,236</b>
LCII: Bikoozi				4,131	1,183
Item: 263104 Transfers to other govt. units					
<b>Ikooba HCIII</b>	Ikoba	Conditional Grant to PHC- Non wage	N/A	4,131	1,183
			(Functional HU)		
LCII: Kahembe				2,754	788
Item: 263104 Transfers to other govt. units					
<b>Kisalizi HCII</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Kitamba				26,848	7,689
Item: 263104 Transfers to other govt. units					
<b>Kikingura HCII</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
<b>Mihembero HCII</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
<b>Bwijanga HCIV</b>	Kyamukudumi	PHCConditional Grant to PHC- Non wage	N/A	11,015	3,145
			(Functional HU)		
<b>Bujenje HSD management</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	7,572	2,181
			(Functional HU)		



**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
<b>Kyamaiso HCII</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Ntooma Item: 263104 Transfers to	other govt. units			2,754	788
<b>Ntooma HCII</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
LCII: Rukondwa Item: 263104 Transfers to	other govt. units			2,754	788
<b>Kichandi HCII</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,754	788
			(Functional HU)		
<b>Sector: Water and Environment</b>				<b>176,955</b>	<b>17,029</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,955</b>	<b>17,029</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,455</b>	<b>0</b>
LCII: Bikozi Item: 281502 Feasibility Studies for Capital Works				37,455	0
<b>Feasibility study and design for extension of Bikonzi Water Supply System</b>		Conditional transfer for Rural Water	Being Procured	37,455	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
<b>Construction of Shallow Well at Kihara</b>	Kihara	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>21,000</b>	<b>0</b>
LCII: Kahembe Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
<b>Construction of Shallow Well at Rubona</b>	Rubona	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kitamba Item: 231007 Other Fixed Assets (Depreciation)				14,000	0
<b>Construction of Shallow Well at Byebega-Kyamuhuma</b>	Byebega-Kyamuhuma	Conditional transfer for Rural Water	Being Procured	7,000	0
			(Works Advertised)		
<b>Construction of Shallow Well at Kikingura-Kyabikutu</b>	Kikingura-Kyabikutu	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>111,500</b>	<b>17,029</b>
LCII: Bikozi				26,500	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Kyakaitera P/S</b>	KyakaiteraP/S	Donor Funding	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Kikube</b>	Kikube	LGMSD (Former LGDP)	Not Started	6,250	0
LCII: Kahembe				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Murro P/s</b>	Murro P/s	Donor Funding	Being Procured	20,250	0
LCII: Kitamba				38,250	17,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Bubanda I</b>	Bubanda I	Conditional Grant to PAF monitoring	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Byebege</b>	Byebege	Donor Funding	Completed	6,000	5,676
<b>Rehabilitation of a borehole at Byerima</b>	Byerima	Donor Funding	Completed	6,000	5,676
<b>Rehabilitation of a borehole at Kyabikutu</b>	Kyabikutu	Donor Funding	Completed	6,000	5,676
LCII: Ntooma				26,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Biseke</b>	Biseke	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Kyakaheru</b>	Kyakaheru	LGMSD (Former LGDP)	Not Started	6,250	0
<b>Sector: Public Sector Management</b>				<b>4,200</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200</b>	<b>0</b>
LCII: Kitamba				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 Wooden lockable shelves for Bwijanga Sub county.</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	1,600	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>881,377</b>	<b>121,754</b>
<b>Procurement of 20 Wooden Office Chairs for Bwijanga Sub county</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	2,000	0
<b>Procurement of 1 Wooden Office Desks for Bwijanga Sub county.</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	500	0
<b>Procurement of 1 lockable Notice Board for Bwijanga Sub county.</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	100	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,448,122</b>	<b>68,777</b>
<b>Sector: Agriculture</b>				<b>81,574</b>	<b>22,189</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574</i>	<i>22,189</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,574</b>	<b>22,189</b>
LCII: All Parishes				61,574	22,189
Item: 263329 NAADS					
<b>Transfer to Kimengo Sub county</b>		Conditional Grant for NAADS	N/A	61,574	22,189
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kimengo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kafu Market, First Phase</b>	Kafu	Conditional transfers to Production and Marketing	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>1,150,700</b>	<b>2,580</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,150,700</i>	<i>2,580</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,110,000</b>	<b>0</b>
LCII: Kijunjubwa				1,110,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Kyarutanga- Kitiinwa - Kyakaitera - Kikuube 25kms</b>		Donor Funding	Being Procured	750,000	0
<b>Construction of Murujeje- Mburabuzi 12km</b>		Donor Funding	Not Started	360,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,700</b>	<b>2,580</b>
LCII: Kijunjubwa				28,600	2,580
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kyangamwoyo - Kaikuku - Ntoms 29Km</b>		Other Transfers from Central Government	N/A	16,500	0
<b>Kitamba - Kijunjubwa 22.2km</b>		Other Transfers from Central Government	N/A	12,100	2,580
			(In a motarable state)		
LCII: Kimengo				12,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,448,122</b>	<b>68,777</b>
Rwenziramire - Rwebigwara - kyangamwoyo 12km		Other Transfers from Central Government	N/A	6,600	0
<b>kimengo - Masindi port10Km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Sector: Education</b>				<b>28,710</b>	<b>17,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,710</b>	<b>17,022</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,545</b>	<b>12,633</b>
LCII: Kimengo				15,545	12,633
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined latrine at Kayera primary school.</b>	Kimengo	Conditional Grant to SFG	Completed	15,545	12,633
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,165</b>	<b>4,388</b>
LCII: Kijunjubwa				6,695	2,232
Item: 263101 LG Conditional grants					
<b>Miduuma Primary School</b>	Miduuma	Conditional Grant to Primary Education	N/A	3,345	1,115
<b>Kijunjubwa P/S</b>	Kijunjubwa	Conditional Grant to Primary Salaries	N/A	3,350	1,117
LCII: Kimengo				6,470	2,157
Item: 263101 LG Conditional grants					
<b>Kayera Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,471	824
<b>Kimengo primary school</b>	Kimego	Conditional Grant to Primary Salaries	N/A	3,999	1,333
<b>Sector: Health</b>				<b>44,832</b>	<b>1,449</b>
<b>LG Function: Primary Healthcare</b>				<b>44,832</b>	<b>1,449</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,258</b>	<b>0</b>
LCII: Kijunjubwa				37,258	0
Item: 231002 Residential buildings (Depreciation)					
<b>Phased construction of staff house at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Being Procured	37,258	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,573</b>	<b>1,449</b>
LCII: Kijunjubwa				4,131	791

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,448,122</b>	<b>68,777</b>
Item: 263104 Transfers to other govt. units					
<b>Kijunjubwa HCIII</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A  (Functional HU)	4,131	791
LCII: Kimengo				3,442	659
Item: 263104 Transfers to other govt. units					
<b>Kimengo HCII</b>	Kimengo	Conditional Grant to PHC- Non wage	N/A  (Functional HU)	3,442	659
<b>Sector: Water and Environment</b>				<b>66,000</b>	<b>25,538</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,000</b>	<b>25,538</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>14,185</b>
LCII: Kimengo				15,000	14,185
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance lined VIP latrine Kayera Parents P/s</b>	Kayera Parents PS	Donor Funding	Completed	15,000	14,185
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,000</b>	<b>11,353</b>
LCII: Kijunjubwa				38,500	11,353
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kyangamoyo</b>	Kyangamwoyo	LGMSD (Former LGDP)	Not Started	6,250	0
<b>Drilling of borehole at Nyakabimba</b>	Nyakabimba	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Rehabilitation of a borehole at Katairwe</b>	Katairwe	Donor Funding	Completed	6,000	5,676
<b>Rehabilitation of a borehole at Kitinwa</b>	Kitinwa	Donor Funding	Completed	6,000	5,676
LCII: Kimengo				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kibanja- Kayera</b>	Kibanja-Kayera	LGMSD (Former LGDP)	Not Started	6,250	0
<b>Rehabilitation of a borehole at Nyakarongo</b>	Nyakarongo	LGMSD (Former LGDP)	Not Started	6,250	0
<b>Sector: Public Sector Management</b>				<b>76,306</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>72,106</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>72,106</b>	<b>0</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,448,122</b>	<b>68,777</b>
LCII: Kimengo				72,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kimengo Sub County Headquarters</b>		LGMSD (Former LGDP)	Being Procured	72,106	0
<i>LG Function: Local Government Planning Services</i>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200</b>	<b>0</b>
LCII: Kimengo				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 Wooden lockable shelves for Kimengo Sub county.</b>	Kimengo	LGMSD (Former LGDP)	Completed	1,600	0
<b>Procurement of 20 Wooden Office Chairs for Kimengo Sub county</b>	Kimengo	LGMSD (Former LGDP)	Completed	2,000	0
<b>Procurement of 1 Wooden Office Desks for Kimengo Sub county.</b>	Kimengo	LGMSD (Former LGDP)	Completed	500	0
<b>Procurement of 1 lockable Notice Board for Kimengo Sub county.</b>	Kimengo	LGMSD (Former LGDP)	Completed	100	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<b>Sector: Agriculture</b>				<b>82,255</b>	<b>25,629</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,255</i>	<i>25,629</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,255</b>	<b>25,629</b>
LCII: All Parishes				69,255	25,629
Item: 263329 NAADS					
<b>Transfer to Miirya Sub county</b>		Conditional Grant for NAADS	N/A	69,255	25,629
<i>LG Function: District Production Services</i>				<i>13,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Not Applicable				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and distribution of grafted mango seedlings to farmers in Miirya and Pakanyi</b>		Conditional transfers to Production and Marketing	Not Started	5,000	0
<b>procurement and distribution of coffee seedlings to farmers in Bwijanga, Miirya and Pakanyi</b>		Conditional transfers to Production and Marketing	Not Started	8,000	0
<b>Sector: Works and Transport</b>				<b>706,424</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>706,424</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>700</b>	<b>0</b>
LCII: Bigando				700	0
Item: 231005 Machinery and equipment					
<b>Mortocycle number UG2449R be repaiid on beakdownf for the Roads Inspector</b>		Donor Funding	Not Started	700	0
<b>Output: Other Capital</b>				<b>525,000</b>	<b>0</b>
LCII: Bigando				360,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 12kms</b>		Donor Funding	Being Procured	360,000	0
LCII: Isiimba				165,000	0
Item: 231003 Roads and bridges (Depreciation)					



**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<b>Construction of Nganga- Kabutukuru 6km</b>		Donor Funding	Being Procured	165,000	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>97,772</b>	<b>0</b>
LCII: Isiimba				97,772	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of swamps on Kiyatiri Kitwetwe 7km</b>	Pakanyi - Nyakarongo	Roads Rehabilitation Grant	Being Procured	97,772	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>82,952</b>	<b>0</b>
LCII: Isiimba				82,952	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Katagurukwa - Kinumi 9.2Km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Isimba - Kiktooka 10.2km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Kiryampunu - kinumi 4.8Km</b>		Other Transfers from Central Government	N/A	3,300	0
<b>nyambindo kitwetwe 7.7km</b>		Other Transfers from Central Government	N/A	4,400	0
<b>spot improvement of Kisindizi - Kinumi Road 7Km</b>		Other Transfers from Central Government	N/A	59,852	0
<b>kidoma - Kasomoro 8Km</b>		Other Transfers from Central Government	N/A	4,400	0
<b>Sector: Education</b>				<b>134,662</b>	<b>28,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,016</b>	<b>11,672</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Isiimba				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom at Kitwetwe P/S</b>	Kitwetwe	Conditional Grant to SFG	Being Procured	48,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,016</b>	<b>11,672</b>
LCII: Bigando				14,464	4,821
Item: 263101 LG Conditional grants					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<b>Kibali Primary School</b>	Kibbali	Conditional Grant to Primary Salaries	N/A	3,373	1,124
<b>Kinuma Primary School</b>	Kinuma	Conditional Grant to Primary Salaries	N/A	3,810	1,270
<b>Kinumi Primary School</b>	Kinumi	Conditional Grant to Primary Education	N/A	3,190	1,063
<b>Kahara Primary School</b>	Kahara	Conditional Grant to Primary Education	N/A	4,092	1,364
LCII: Isimba Item: 263101 LG Conditional grants				7,592	2,531
<b>Kyabaswa Primary School</b>	Kyabaswa	Conditional Grant to Primary Salaries	N/A	3,406	1,135
<b>St. Paul's Pakanyi P/S</b>	Pakanyi	Conditional Grant to Primary Education	N/A	4,186	1,395
LCII: Kigulya Item: 263101 LG Conditional grants				12,961	4,320
<b>Kitwetwe Primary School</b>	Kitwetwe	Conditional Grant to Primary Salaries	N/A	4,324	1,441
<b>Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Salaries	N/A	4,606	1,535
<b>Kijogoro Primary School</b>	Kijogoro	Conditional Grant to Primary Salaries	N/A	4,031	1,344
<b>LG Function: Secondary Education</b>				<b>50,855</b>	<b>16,952</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,855</b>	<b>16,952</b>
LCII: Isiimba Item: 263101 LG Conditional grants				50,855	16,952
<b>St Paul Pakanyi Sec. School</b>		Conditional Grant to Secondary Education	N/A	50,855	16,952
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>791</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>791</b>	<b>0</b>
LCII: Isiimba Item: 281504 Monitoring, Supervision & Appraisal of capital works				791	0
<b>Sitting facilities in Kitwetwe p/s</b>	Kitwetwe	Conditional Grant to SFG	Completed	791	0
<b>Sector: Health</b>				<b>77,569</b>	<b>2,635</b>
<b>LG Function: Primary Healthcare</b>				<b>77,569</b>	<b>2,635</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Bigando				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Instal solar lighting at Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Kigulya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5- stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C</b>	Kigezi	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>33,800</b>	<b>0</b>
LCII: Kigulya				33,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar lighting at Kigezi HC II OPD</b>	Kigezi	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Comlete construction of OPD at Kigezi HC II</b>	Kigezi	Conditional Grant to PHC - development	Works Underway	18,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,769</b>	<b>2,635</b>
LCII: Bigando				2,754	527
Item: 263104 Transfers to other govt. units					
<b>Kijenga HCII</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	2,754	527
			(Functional HU)		
LCII: Isiimba				8,261	1,581
Item: 263104 Transfers to other govt. units					
<b>Buruli HSD</b>	Civic ward	Conditional Grant to PHC- Non wage	N/A	4,131	791
			(Functional HU)		
<b>Pakanyi HCIII</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	4,130	790
			(Functional HU)		
LCII: Kigulya				2,754	527
Item: 263104 Transfers to other govt. units					
<b>Kigezi HCII</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,754	527
			(Functional HU)		
<b>Sector: Water and Environment</b>				<b>46,500</b>	<b>5,676</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500</b>	<b>5,676</b>
<i>Capital Purchases</i>					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<b>Output: PRDP-Shallow well construction</b>				<b>14,000</b>	<b>0</b>
LCII: Bigando				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kahara</b>	Kahara	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kigulya				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kiryankambi</b>	Kiryankambi	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,250</b>	<b>5,676</b>
LCII: Kigulya				12,250	5,676
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kitwetwe</b>	Kitwetwe	LGMSD (Former LGDP)	Not Started	6,250	0
<b>Rehabilitation of a borehole at Kigezi</b>	Kigezi	Donor Funding	Completed	6,000	5,676
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,250</b>	<b>0</b>
LCII: Isiimba				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole at Kasomoro TC</b>	Kasomoro T.C	Conditional transfer for Rural Water	Being Procured	20,250	0
<b>Sector: Public Sector Management</b>				<b>20,550</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,350</b>	<b>0</b>
LCII: Bigando				16,350	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an Administration Block and a 4 Stance VIP at new Miirya Sub County Headquarters.</b>	Kigezi	LGMSD (Former LGDP)	Completed	5,575	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Extension Workers' house and a 4 Stance VIP at new Miirya Sub County Headquarters.</b>	Kigezi	LGMSD (Former LGDP)	Completed	4,337	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>1,067,960</b>	<b>62,565</b>
<b>Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Miirya Sub County Headquarters.</b>	Kigezi	LGMSD (Former LGDP)	Completed	6,437	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200</b>	<b>0</b>
LCII: Bigando				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 lockable Notice Board for Miirya Sub county.</b>	Kigezi	LGMSD (Former LGDP)	Completed	100	0
<b>Procurement of 20 Wooden Office Chairs for Miirya Sub county</b>	Kigezi	LGMSD (Former LGDP)	Completed	2,000	0
<b>Procurement of 4 Wooden lockable shelves for Miirya Sub county.</b>	Kigezi	LGMSD (Former LGDP)	Completed	1,600	0
<b>Procurement of 1 Wooden Office Desks for Miirya Sub county.</b>	Kigezi	LGMSD (Former LGDP)	Completed	500	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<b>Sector: Agriculture</b>				<b>126,824</b>	<b>32,647</b>
<i>LG Function: Agricultural Advisory Services</i>				85,258	32,647
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,258</b>	<b>32,647</b>
LCII: All Parishes				85,258	32,647
Item: 263329 NAADS					
<b>Transfer to Pakanyi Sub county</b>		Conditional Grant for NAADS	N/A	85,258	32,647
<i>LG Function: District Production Services</i>				<b>41,566</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,566</b>	<b>0</b>
LCII: Kihaguzi				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of commercial aquaculture demonstration</b>		Conditional transfers to Production and Marketing	Not Started	12,000	0
LCII: Labongo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Management of apiary demonstrations at Kihonda and Tsetse station</b>		Conditional transfers to Production and Marketing	Not Started	8,000	0
<b>Procurement of vaccines and assorted veterinary drugs</b>		Conditional transfers to Production and Marketing	Not Started	6,000	0
<b>Stock piggery unit at MADEC</b>		Conditional transfers to Production and Marketing	Not Started	4,000	0
LCII: Not Applicable				11,566	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and distribution of Banana suckers in Pakanyi and Miirya</b>		Conditional transfers to Production and Marketing	Not Started	7,000	0
<b>Stocking the poultry unit with exortic birds</b>		Conditional transfers to Production and Marketing	Completed	4,566	0
<b>Sector: Works and Transport</b>				<b>285,292</b>	<b>5,564</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>285,292</b>	<b>5,564</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>147,911</b>	<b>0</b>

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
LCII: Kyatiri				147,911	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kyatiri kitanyata 11km</b>		Roads Rehabilitation Grant	Not Started	147,911	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>137,381</b>	<b>5,564</b>
LCII: Kihaguzi				8,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kitanyata - Mboira 8km</b>		Other Transfers from Central Government	N/A	4,400	0
<b>Kibamba - Kabarogota 7.7Km</b>		Other Transfers from Central Government	N/A	4,400	0
LCII: Kiruli				13,200	5,564
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ibaralibi - alimugonza 24 Km</b>		Other Transfers from Central Government	N/A	13,200	5,564
			(In a motarable state)		
LCII: Kyakamese				18,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Labongo - kihonda Walyobe 8.5km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Kihaguzi - Kyakamese 10.45km</b>		Other Transfers from Central Government	N/A	5,500	0
<b>Kisindi Kihonda 13.4Km</b>		Other Transfers from Central Government	N/A	7,700	0
LCII: Kyatiri				79,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine mainteiance of Kyatiri - Kibibira road 8Km</b>		Other Transfers from Central Government	N/A	39,541	0
<b>Mechasnised Routine maiteinance of kitanyata - Mboira 8Km</b>		Other Transfers from Central Government	N/A	39,541	0
LCII: Labongo				17,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Pakanyi - Nyakarongo 24km</b>		Other Transfers from Central Government	N/A	13,200	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<b>Biraizi - Kilanyi 8.4Km</b>		Other Transfers from Central Government	N/A	4,400	0
<b>Sector: Education</b>				<b>252,143</b>	<b>72,103</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>213,326</b>	<b>59,164</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,136</b>	<b>4,994</b>
LCII: Kihaguzi				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Being Procured	45,000	0
LCII: Kyakamese				5,136	4,994
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 classroom block Kyatiri Primary School</b>	Kyatiri	Conditional Grant to SFG	Completed	5,136	4,994
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>23,483</b>	<b>23,805</b>
LCII: Kyakamese				11,545	11,702
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 5 stance lined latrine at Ikisindizi II p/s</b>	Kisindizi II	Conditional Grant to SFG	Completed	11,545	11,702
LCII: Labongo				11,938	12,103
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined latrine at Nyakyanika p/s</b>		Conditional Grant to SFG	Completed	2,800	2,249
<b>Construction of a 5 stance lined latrine at Kilanyi primary school.</b>	Byerima	Conditional Grant to SFG	Completed	9,138	9,853
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>43,132</b>	<b>0</b>
LCII: Kihaguzi				43,132	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 in one staff House at Alimugonza P/S</b>	Alimugonza	Conditional Grant to SFG	Works Underway	43,132	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,480</b>	<b>0</b>
LCII: Kihaguzi				5,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Being Procured	5,480	0



**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,095</b>	<b>30,365</b>
LCII: Kihaguzi				5,038	1,679
Item: 263101 LG Conditional grants					
<b>Nyakyanika P/S</b>	Nyakyanika	Conditional Grant to Primary Education	N/A	5,038	1,679
LCII: Kiruli				11,954	3,985
Item: 263101 LG Conditional grants					
<b>Kilanyi Primary School</b>	Kilanyi	Conditional Grant to Primary Education	N/A	3,870	1,290
<b>Kilanyi Muslim P/S</b>	Kilanyi	Conditional Grant to Primary Education	N/A	2,692	897
<b>Walyoba Primary School</b>	Walyoba	Conditional Grant to Primary Salaries	N/A	5,392	1,797
LCII: Kyakamese				41,577	13,859
Item: 263101 LG Conditional grants					
<b>Karungi Primary School</b>	Karungi	Conditional Grant to Primary Salaries	N/A	4,374	1,458
<b>Alimugonza Primary School</b>	Alimugonza	Conditional Grant to Primary Education	N/A	8,920	2,973
<b>Nyakarongo P/S</b>	Nyakarongo	Conditional Grant to Primary Salaries	N/A	3,102	1,034
<b>Kiyuya Primary School</b>	Kiyuya	Conditional Grant to Primary Education	N/A	4,330	1,443
<b>Kisindizi II Primary School</b>	Kisindizi	Conditional Grant to Primary Salaries	N/A	4,202	1,401
<b>Kitanyata Primary School</b>	Kitanyata	Conditional Grant to Primary Education	N/A	8,008	2,669
<b>Nyakatoogo P/S</b>	Nyakatoogo	Conditional Grant to Primary Salaries	N/A	2,930	977
<b>Waiga Primary School</b>	Waiga	Conditional Grant to Primary Education	N/A	5,712	1,904
LCII: Kyatiri				17,944	5,981
Item: 263101 LG Conditional grants					
<b>St. Mary's Kyatiri P/S</b>	Kyatiri	Conditional Grant to Primary Education	N/A	9,611	3,204

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
Nyambindo P/S	Nyambindo	Conditional Grant to Primary Education	N/A	4,269	1,423
<b>Kibibira Primary School</b>	Kibibira	Conditional Grant to Primary Salaries	N/A	4,064	1,355
LCII: Labongo Item: 263101 LG Conditional grants				14,582	4,861
<b>Kisindizi Public P/S</b>	Kisindizi	Conditional Grant to Primary Education	N/A	3,527	1,176
<b>Bokwe Primary School</b>	Bokwe	Conditional Grant to Primary Education	N/A	7,151	2,384
<b>Kibamba Primary School</b>	Kibamba	Conditional Grant to Primary Salaries	N/A	3,904	1,301
<i>LG Function: Secondary Education</i>				<b>38,817</b>	<b>12,939</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,817</b>	<b>12,939</b>
LCII: Kyakamese Item: 263101 LG Conditional grants				38,817	12,939
<b>Kiyuuya Seed School</b>		Conditional Grant to Secondary Education	N/A	38,817	12,939
<b>Sector: Health</b>				<b>132,319</b>	<b>52,344</b>
<b>LG Function: Primary Healthcare</b>				<b>132,319</b>	<b>52,344</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>94,304</b>	<b>50,236</b>
LCII: Kyakamese Item: 231001 Non Residential buildings (Depreciation)				94,304	50,236
<b>Construction of a placenta pit at Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Completed	2,955	0
<b>Completion of OPD at Alimugonza</b>	Alimugonza	Conditional Grant to PHC - development	Completed	33,119	34,186
<b>Installation of solar lighting at Alimugonza OPD</b>	Alimugonza	Conditional Grant to PHC - development	Being Procured	15,050	0
<b>Construction of a medical waste pit at Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Completed	2,955	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<b>Completion of staff house at Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Completed	17,700	16,051
<b>Installation of solar light for staff house at Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Being Procured	15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase medical furniture for Alimugonza HC II OPD</b>	Alimugonza	Conditional Grant to PHC - development	Being Procured	7,525	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Kiruli				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of OPD at Kitanyata HC II</b>	Kitanyata	Conditional Grant to PHC - development	Being Procured	12,000	0
<b>Installation of solar lighting at Kitanyata HC II OPD</b>	Kitanyata	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,015</b>	<b>2,108</b>
LCII: Kyakamese				4,131	790
Item: 263104 Transfers to other govt. units					
<b>Kitanyata HCII</b>	Kitanyata	Conditional Grant to PHC- Non wage	N/A	4,131	790
			(Functional HU)		
LCII: Kyatiri				4,131	790
Item: 263104 Transfers to other govt. units					
<b>Kyatiri HCII</b>	Kyatiri	Conditional Grant to PHC- Non wage	N/A	4,131	790
			(Functional HU)		
LCII: Labongo				2,754	527
Item: 263104 Transfers to other govt. units					
<b>Kilanyi HCII</b>	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,754	527
			(Functional HU)		
<b>Sector: Water and Environment</b>				<b>158,790</b>	<b>45,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>158,790</b>	<b>45,400</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>28,371</b>
LCII: Kyakamese				30,000	28,371
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<b>Construction of 5 stance lined VIP latrine at Nyakatoogo P/s</b>	Kisindizi Public PS	Donor Funding	Completed	15,000	14,185
<b>Construction of 5 stance lined VIP latrine at Kisindizi Public P/s</b>	Nyakatoogo PS	Donor Funding	Completed	15,000	14,185
<b>Output: PRDP-Spring protection</b>				<b>8,040</b>	<b>0</b>
LCII: Kihaguzi Item: 231007 Other Fixed Assets (Depreciation)				5,360	0
<b>Protection of a spring at Kigunia B</b>	Kigunia B	Conditional transfer for Rural Water	Being Procured	2,680	0
<b>Protection of a spring at Bokwe</b>	Bokwe	Conditional transfer for Rural Water	Being Procured	2,680	0
LCII: Labongo Item: 231007 Other Fixed Assets (Depreciation)				2,680	0
<b>Protection of a spring at Kidwera I</b>	Kidwera I	Conditional transfer for Rural Water	Being Procured	2,680	0
<b>Output: Shallow well construction</b>				<b>42,000</b>	<b>0</b>
LCII: Kihaguzi Item: 231007 Other Fixed Assets (Depreciation)				14,000	0
<b>Construction of Shallow Well at Kituuka II</b>	Kituuka II	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Construction of Shallow Well at Kigunia</b>	Kigunia	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kiruli Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
<b>Construction of Shallow Well at Nyakarongo</b>	Nyakarongo	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kyakamese Item: 231007 Other Fixed Assets (Depreciation)				14,000	0
<b>Construction of Shallow Well at Kisweramahinda</b>	Kisweramahinda	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Construction of Shallow Well at Kimina-Tantara</b>	Kimina-Tantara	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Labongo Item: 231007 Other Fixed Assets (Depreciation)				7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>975,494</b>	<b>208,058</b>
<b>Construction of Shallow Well at Kidwera I</b>	Kidwera I	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>28,000</b>	<b>0</b>
LCII: Kiruli				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Nyakakoma</b>	Nyakakoma	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Construction of Shallow Well at Kitengule</b>	Kitengule	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Construction of Shallow well at Kimina</b>	Kimina	Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kyakamese				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kyarumbaiha</b>	Kyarumbaiha	Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,750</b>	<b>17,029</b>
LCII: Kihaguzi				6,000	5,676
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kibamba PS</b>	Kibamba P/S	Donor Funding	Completed	6,000	5,676
LCII: Kyakamese				18,250	11,353
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kyatwenge</b>	Kyatwenge	Donor Funding	Completed	6,000	5,676
<b>Waiga Aid Post</b>	Waiga	Donor Funding	Completed	6,000	5,676
<b>Rehabilitation of a borehole at Alimugonza</b>	Alimugonza	LGMSD (Former LGDP)	Not Started	6,250	0
LCII: Kyatiri				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a borehole at Kyatiri</b>	Kyatiri	LGMSD (Former LGDP)	Not Started	6,250	0
LCII: Labongo				20,250	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>975,494</b>	<b>208,058</b>
<b>Drilling of borehole at Kilanyi Moslem P/S</b>	Kilanyi Moslem	Donor Funding	Being Procured	20,250	0
<b>Sector: Public Sector Management</b>				<b>20,127</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,127</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,295</b>	<b>0</b>
LCII: Kyakamese				15,295	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an Administration Block and a 4 Stance VIP at new Pakanyi Sub County Headquarters.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	4,971	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Sub County Chiefs' Residential House and a 2 Stance VIP at Pakanyi Sub County Headquarters.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	6,001	0
<b>Completion of Extension Workers' house and a 4 Stance VIP at Pakanyi Sub County Headquarters.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	4,324	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,832</b>	<b>0</b>
LCII: Kyakamese				4,832	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 lockable Notice Board for Pakanyi Sub county.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	100	0
<b>Procurement of 20 Wooden Office Chairs for Pakanyi Sub county</b>	Pakanyi	LGMSD (Former LGDP)	Completed	2,000	0
<b>Procurement of 4 Wooden lockable shelves for Pakanyi Sub county.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	1,600	0
<b>Procurement of 2 Wooden Office Desks for Pakanyi Sub county.</b>	Pakanyi	LGMSD (Former LGDP)	Completed	1,132	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>484,954</b>	<b>98,292</b>
<b>Sector: Agriculture</b>				<b>76,927</b>	<b>29,140</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,927</i>	<i>29,140</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,927</b>	<b>29,140</b>
LCII: All Wards				76,927	29,140
Item: 263329 NAADS					
<b>Transfer to Masindi Central Division</b>		Conditional Grant for NAADS	N/A	76,927	29,140
<b>Sector: Education</b>				<b>69,659</b>	<b>5,875</b>
<i>LG Function: Secondary Education</i>				<i>25,000</i>	<i>5,875</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000</b>	<b>5,875</b>
LCII: Civic				25,000	5,875
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Library at Kabalega SS</b>	Kabalega	Conditional Grant to SFG	Works Underway	25,000	5,875
<i>LG Function: Skills Development</i>				<i>43,868</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,868</b>	<b>0</b>
LCII: Civic				43,868	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and fencing of education Hall</b>	TRC	LGMSD (Former LGDP)	Completed	43,868	0
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>791</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>791</b>	<b>0</b>
LCII: Civic				791	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>presidential pledge at kabalega</b>	Kabalega	Conditional Grant to SFG	Completed	791	0
<b>Sector: Health</b>				<b>158,117</b>	<b>39,529</b>
<i>LG Function: Primary Healthcare</i>				<i>158,117</i>	<i>39,529</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>151,228</b>	<b>37,807</b>
LCII: Civic				151,228	37,807
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Masindi Hospital</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	151,228	37,807
			(Functional Hospital)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,889</b>	<b>1,722</b>
LCII: Western				6,889	1,722
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 534** Masindi District**2013/14 Quarter 1****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>484,954</b>	<b>98,292</b>
Transfer to Nyamigisa HC II		Conditional Grant to NGO Hospitals	N/A	6,889	1,722
			(Functional HU)		
<b>Sector: Water and Environment</b>				<b>164,959</b>	<b>23,748</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>164,959</b>	<b>23,748</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Not Applicable				4,000	0
Item: 231005 Machinery and equipment					
<b>Generator set</b>		Conditional transfer for Rural Water	Being Procured	4,000	0
<b>Output: Other Capital</b>				<b>160,959</b>	<b>23,748</b>
LCII: Southern				160,959	23,748
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY2012-13 sites</b>	FY2012-13 sites	Conditional transfer for Rural Water	Works Underway	160,959	23,748
<b>Sector: Public Sector Management</b>				<b>15,292</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,292</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>15,292</b>	<b>0</b>
LCII: Civic				15,292	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for Completion and Retention for District Service CommissionBlock</b>		LGMSD (Former LGDP)	Completed	5,048	0
<b>Renovation of District Headquarters</b>		LGMSD (Former LGDP)	Being Procured	10,244	0



**Vote: 534** Masindi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Cetral Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>178,200</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>178,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>178,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>178,200</b>	<b>0</b>
LCII: Not Applicable				178,200	0
Item: 231004 Transport equipment					
<b>Procurement of Cesspool Emptier</b>		Donor Funding	Being Procured	178,200	0

**Vote: 534** Masindi District**2013/14 Quarter 1****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>196,927</b>	<b>29,140</b>
<b>Sector: Agriculture</b>				<b>76,927</b>	<b>29,140</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,927</i>	<i>29,140</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,927</b>	<b>29,140</b>
LCII: All Wards				76,927	29,140
Item: 263329 NAADS					
<b>Transfer to Karujubu Division</b>		Conditional Grant for NAADS	N/A	76,927	29,140
			(N/A)		
<b>Sector: Works and Transport</b>				<b>120,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>120,000</b>	<b>0</b>
LCII: Kihuba				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction and upgrading of Kihuba - Kyema - Biraizi &amp; Kaduku - Atura in Masindi Port Sub-County 8kms</b>		Donor Funding	Being Procured	120,000	0

**Vote: 534** Masindi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya Division</b>		<i>LCIV: Masindi Municipal Council</i>		<b>69,255</b>	<b>25,629</b>
<b>Sector: Agriculture</b>				<b>69,255</b>	<b>25,629</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,255</b>	<b>25,629</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,255</b>	<b>25,629</b>
LCII: All Wards				69,255	25,629
Item: 263329 NAADS					
<b>Transfer to Kigulya Division</b>		Conditional Grant for NAADS	N/A	69,255	25,629

**Vote: 534** Masindi District**2013/14 Quarter 1****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>61,574</b>	<b>22,189</b>
<b>Sector: Agriculture</b>				<b>61,574</b>	<b>22,189</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,574</i>	<i>22,189</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,574</b>	<b>22,189</b>
LCII: All Wards				61,574	22,189
Item: 263329 NAADS					
<b>Transfer to Nyangahya Division</b>		Conditional Grant for NAADS	N/A	61,574	22,189

**Vote: 534** Masindi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>270,000</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>270,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>270,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>270,000</b>	<b>0</b>
LCII: Not Specified				270,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>construction of</b>		Donor Funding	Being Procured	270,000	0
<b>Wakisanyi- Muyebe</b>					
<b>9km</b>					

**Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 534** Masindi District

**2013/14 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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