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**Vote: 534** Masindi District

**2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Masindi District**

Date: 22/10/2015

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

**Vote: 534** Masindi District**2015/16 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	839,949	184,468	22%
2a. Discretionary Government Transfers	1,829,635	393,491	22%
2b. Conditional Government Transfers	14,837,233	3,400,833	23%
2c. Other Government Transfers	1,195,352	296,287	25%
3. Local Development Grant	234,505	46,901	20%
4. Donor Funding	291,802	126,992	44%
<b>Total Revenues</b>	<b>19,228,475</b>	<b>4,448,971</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	875,472	229,617	203,664	26%	23%	89%
2 Finance	414,766	110,394	111,011	27%	27%	101%
3 Statutory Bodies	2,372,323	573,047	572,108	24%	24%	100%
4 Production and Marketing	665,014	185,597	111,836	28%	17%	60%
5 Health	4,155,007	1,085,306	983,205	26%	24%	91%
6 Education	7,733,107	1,700,287	1,596,218	22%	21%	94%
7a Roads and Engineering	1,198,682	255,344	139,333	21%	12%	55%
7b Water	538,572	108,054	27,584	20%	5%	26%
8 Natural Resources	239,945	44,748	43,912	19%	18%	98%
9 Community Based Services	655,955	84,258	67,030	13%	10%	80%
10 Planning	303,846	48,370	45,956	16%	15%	95%
11 Internal Audit	75,786	11,977	11,960	16%	16%	100%
<b>Grand Total</b>	<b>19,228,475</b>	<b>4,436,998</b>	<b>3,913,815</b>	<b>23%</b>	<b>20%</b>	<b>88%</b>
<i>Wage Rec't:</i>	10,459,926	2,293,954	2,290,646	22%	22%	100%
<i>Non Wage Rec't:</i>	5,771,649	1,403,474	1,317,565	24%	23%	94%
<i>Domestic Dev't</i>	2,705,099	612,579	214,238	23%	8%	35%
<i>Donor Dev't</i>	291,802	126,992	91,367	44%	31%	72%

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

By the end of first quarter out of the annual Budget of shs. 19,228,475,000, a total sum of shs. 4,448,971,000 (23%) had been received. Broadly, by source, out of the annual budget of Shs. 18,096,725,000 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. 4,137,512,000 (23%) had been received. The major cause of the short fall in central government transfers was mainly due to less release on salaries due to delay in recruitment of staff, where clearance from MoPS has not yet been obtained and Tertiary salaries and Urban Wage that were never released as the District has no Tertiary institution nor a Town Council.

**Summary: Overview of Revenues and Expenditures**

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A fair performance of Local Revenue was realized for the period under review. Out of Shs. 209,987,000, planned to be received in a quarter, Shs. 184,468,000 (88%) was collected. On the other hand in comparison to the annual budget of Shs. 839,949,000, local revenue performance stood at 22% performance.

A good performance was realised under Donor funding. Out of Shs. 72,951,000 planned to be received for the period under review, Shs.126,992,000 (174% against planned quarter and 44% against annual budget) was received. Over performance under donor funding was due to increased funding from WHO and UNICEF for mass immunization of Measles.

Out of the total sum of Shs. 4,448,971,000 received shs. 4,436,998,000 (99.7% against actual receipt and 23% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received and released, cumulatively the departments expenditure stood at Ushs. 3,913,815 (88% against releases and 20% 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**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>839,949</b>	<b>184,468</b>	<b>22%</b>
Inspection Fees	1,500	354	24%
Park Fees	10,800	2,916	27%
Other licences	24,624	12,207	50%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	13,114	77%
Other Court Fees	200	0	0%
Miscellaneous	16,351	10,997	67%
Migration permits	1	0	0%
Market/Gate Charges	180,671	48,622	27%
Local Service Tax	64,509	20,361	32%
Property related Duties/Fees	13,701	0	0%
Liquor licences	10,799	1,915	18%
Land Fees	63,669	4,504	7%
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	14,311	28%
Application Fees	18,230	520	3%
Animal & Crop Husbandry related levies	198,569	34,016	17%
Agency Fees	15,000	1,390	9%
Local Hotel Tax	1,533	0	0%
Rent & Rates from private entities	26,000	1,020	4%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of (Produced) Government Properties/assets	41,254	2,248	5%
Rates - Produced Assets - from private entities	2,500	0	0%
Sale of None(Produced) Government Properties/assets	2,625	277	11%
Rent & Rates from other Gov't Units	28,571	0	0%
Reimbursements by Other bodies	1,500	1,700	113%
Unspent balances – Locally Raised Revenues		10,018	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	1,125	23%
Wind Fall Gains	500	1,553	311%
Refuse collection charges/Public convenience	500	0	0%
Registration of Businesses	4,500	1,300	29%
<b>2a. Discretionary Government Transfers</b>	<b>1,829,635</b>	<b>393,491</b>	<b>22%</b>
Transfer of District Unconditional Grant - Wage	1,334,000	271,452	20%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%
District Unconditional Grant - Non Wage	488,158	122,039	25%
<b>2b. Conditional Government Transfers</b>	<b>14,837,233</b>	<b>3,400,833</b>	<b>23%</b>
Conditional Grant to Tertiary Salaries	106,305	0	0%
Conditional Grant to Primary Education	357,498	105,592	30%
Conditional Grant to Women Youth and Disability Grant	10,075	2,519	25%
Conditional Grant to Secondary Salaries	700,863	128,724	18%
Conditional Grant to Secondary Education	360,258	120,086	33%

**Vote: 534** Masindi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Primary Salaries	5,356,488	1,156,296	22%
Conditional transfer for Rural Water	467,503	93,501	20%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to SFG	447,572	89,514	20%
Conditional Grant to PHC Salaries	2,666,079	693,086	26%
Conditional Grant to PHC- Non wage	126,433	31,608	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,412	11,682	16%
Conditional Grant to PAF monitoring	62,214	15,553	25%
Conditional transfers to Special Grant for PWDs	21,035	5,259	25%
Conditional Grant to NGO Hospitals	6,889	1,722	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	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	3,969	25%
Conditional Grant to District Hospitals	747,228	156,807	21%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,519	90%
Conditional Grant to Agric. Ext Salaries	164,589	19,305	12%
Conditional Grant to PHC - development	364,201	72,840	20%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	549,479	126,795	23%
Pension and Gratuity for Local Governments	1,236,021	329,264	27%
Roads Rehabilitation Grant	377,121	75,424	20%
Conditional transfers to DSC Operational Costs	37,046	9,262	25%
Conditional transfers to Production and Marketing	178,938	44,734	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,592	19%
Conditional transfers to School Inspection Grant	28,250	7,062	25%
<b>2c. Other Government Transfers</b>	<b>1,195,352</b>	<b>296,287</b>	<b>25%</b>
Ministry of Health (Health Workers Recruitment)		5,240	
Unspent balances – Other Government Transfers	44,333	44,333	100%
Northern Uganda Social Action Fund II		5,000	
Rodas maintenance- Uganda Road Fund	657,762	138,544	21%
Ministry of Trade and Tourism (Kafu Market)	70,000	70,000	100%
Ministry of Trade and Tourism (Kafu Instructure)			
Unspent balances – Conditional Grants	20,787	20,787	100%
JLOS	5,710	5,710	100%
Youth Liveihood Programme	389,759	6,672	2%
Uganda National Examinations Board (UNEB)	7,000	0	0%
<b>3. Local Development Grant</b>	<b>234,505</b>	<b>46,901</b>	<b>20%</b>
LGMSD (Former LGDP)	234,505	46,901	20%
<b>4. Donor Funding</b>	<b>291,802</b>	<b>126,992</b>	<b>44%</b>
Infectious Diseases Institute (IDI)	25,000	0	0%
IFAD - Vgetable Oil	20,000	0	0%
GAVI	16,000	0	0%
NTD(Neglected Tropical Diseases)	35,000	0	0%
PACE	18,000	5,028	28%

**Vote: 534** Masindi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CES (Sight Savers) - Health	52,000	16,034	31%
UNICEF - Health	52,000	47,561	91%
UNICEF - Planning Unit	48,000	0	0%
WHO	20,000	58,369	292%
Alliance I Tobacco Company	1,934	0	0%
Premier Garden Tobacco Company	1,934	0	0%
Continental Tobacco Company	1,934	0	0%
<b>Total Revenues</b>	<b>19,228,475</b>	<b>4,448,971</b>	<b>23%</b>

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

A fair performance of Local Revenue was realized for the period under review. Out of Shs. 209,987,000, planned to be received in a quarter, Shs. 184,468,000 (88%) was collected. On the other hand in comparison to the annual budget of Shs. 839,949,000, local revenue performance stood at 22% performance.

Over performance was noted on the following line items Reimbursement by other bodies (113%), Windfall gain (311%), Other licenses (50%), Other fees and Charges (77%), Miscellaneous (67%) and Local Service Tax. This was achieved as a result of increased supervision and monitoring. On the other hand the following items registered poor performance: Other fines and penalties, Property related duties/Fees, Fees from Forestry and Rates – Produced Assets from private entities, 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. 18,096,725,000 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. 4,137,512,000 (23%) had been received. In comparison to the planned quarter receipts of Shs. 4,628,054,000 Central Government transfers stood at 89.4%. The major cause of the short fall in central government transfers was mainly due to less release on salaries as compared to planned due to delay in recruitment of staff, where clearance from MoPS has not yet been obtained and Tertiary salaries and Urban Wage that were never released as the District has no Tertiary institution nor a Town Council.

In spite of the general good performance, the following line items performance stood at 0%; Urban Unconditional Grant – Wag, Conditional Grant to Tertiary salaries and UNEB.

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

Broadly good performance was noted under Donor funding. Out of Shs. 72,951,000 planned to be received for the period under review, Shs. 126,992,000 (174% against planned quarter and 44% against annual budget) was received. Over performance under donor funding was due to increased funding from WHO and UNICEF for mass immunization of Measles. In spite of the good performance, Infectious Disease Institute, IFAD, GAVI, Neglected Tropical Diseases and Tobacco companies 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>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	743,015	202,615	27%	190,300	202,615	106%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	5,614	25%	5,664	5,614	99%
Locally Raised Revenues	154,298	41,220	27%	38,575	41,220	107%
Unspent balances – Other Government Transfers	6,062	6,062	100%	6,062	6,062	100%
Other Transfers from Central Government		5,000		0	5,000	
Multi-Sectoral Transfers to LLGs	120,625	48,840	40%	30,156	48,840	162%
District Unconditional Grant - Non Wage	79,035	19,759	25%	19,759	19,759	100%
Transfer of Urban Unconditional Grant - Wage	7,477	0	0%	1,869	0	0%
Transfer of District Unconditional Grant - Wage	322,860	68,619	21%	80,715	68,619	85%
<i>Development Revenues</i>	132,457	27,002	20%	38,614	27,002	70%
LGMSD (Former LGDP)	129,311	25,862	20%	37,828	25,862	68%
Multi-Sectoral Transfers to LLGs	3,146	1,140	36%	786	1,140	145%
<b>Total Revenues</b>	<b>875,472</b>	<b>229,617</b>	<b>26%</b>	<b>228,915</b>	<b>229,617</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	743,015	194,615	26%	184,238	194,615	106%
Wage	322,860	65,943	20%	80,715	65,943	82%
Non Wage	420,155	128,672	31%	103,523	128,672	124%
<i>Development Expenditure</i>	132,457	9,048	7%	38,614	9,048	23%
Domestic Development	132,457	9,048	7%	38,614	9,048	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>875,472</b>	<b>203,664</b>	<b>23%</b>	<b>222,853</b>	<b>203,664</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,999	1%			
<i>Development Balances</i>		17,954	14%			
Domestic Development		17,954	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,953</b>	<b>3%</b>			

-By the end of first quarter out of the annual budget of Shs.875,472,000 the sector had received Shs. 229,617,000 reflecting a 26% performance. In comparison to the sectors' planned quarter of shs. 228,915,000 the sectors' performance stood at 100%. The shortfall in revenue performance was due to a shortfall on wage due to none recruitment of planned staff. By line item, Unconditional Non- wage was shs. 19,759,000 (100%), Unconditional Wage shs.68,619,000 (85%), running of IFMS Activities shs.7,500,000 (100%), locally raised revenue was shs.41,220,000 (107%), Transfers to LLGs shs. 48,840,000 (162%) and PAF monitoring was shs. 5,614,000 (99%) also meant to cater for payroll printing.

During the first quarter, the sector expenditure stood at Shs. 203,664,000 (91%) against sector quarters' budget and 23% against the annual 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.

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 1a: Administration**

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

The total sum of Shs. 25,952,000 that remained unspent was mainly for implementation of NUSAF 2 activities and Purchase of CAOs Vehicle.

**(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	NO
%age of LG establish posts filled	80	20
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>875,472</b>	<b>203,664</b>
<b>Cost of Workplan (UShs '000):</b>	<b>875,472</b>	<b>203,664</b>

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 1 radio programmes were held, staff were appointed and confirmed in services.



**Vote: 534** Masindi District**2015/16 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>	414,474	110,372	27%	103,618	110,372	107%
Conditional Grant to PAF monitoring	6,126	1,518	25%	1,532	1,518	99%
Locally Raised Revenues	54,193	17,950	33%	13,548	17,950	132%
Multi-Sectoral Transfers to LLGs	180,274	53,956	30%	45,068	53,956	120%
District Unconditional Grant - Non Wage	46,478	11,619	25%	11,619	11,619	100%
Transfer of District Unconditional Grant - Wage	127,402	25,328	20%	31,851	25,328	80%
<i>Development Revenues</i>	292	22	8%	73	22	30%
Multi-Sectoral Transfers to LLGs	292	22	8%	73	22	30%
<b>Total Revenues</b>	<b>414,766</b>	<b>110,394</b>	<b>27%</b>	<b>103,692</b>	<b>110,394</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	414,474	110,989	27%	103,618	110,989	107%
Wage	127,402	26,649	21%	31,851	26,649	84%
Non Wage	287,071	84,340	29%	71,768	84,340	118%
<i>Development Expenditure</i>	292	22	8%	73	22	30%
Domestic Development	292	22	8%	73	22	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>414,766</b>	<b>111,011</b>	<b>27%</b>	<b>103,692</b>	<b>111,011</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-617	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>-617</b>	<b>0%</b>			

In the first quarter, the Department received Shs 110,394,000 which represents 27% of the planned annual budget of shillings 414,766,000 and 106% of the quarterly planned budget of shillings 103,692,000.

Of the revenue received, Shs1,518,000 was PAF monitoring, Shs 17,950,000 was Locally raised Revenue, Shs 11,619,000 was Unconditional grant Non-Wage, Shs 53,956,000 was Transfers to LLGs, while Shs 25,328,000 was Unconditional grant wage.

Of the total revenue received in the first quarter, the department's total expenditure was shillings 111,011,000, representing 107% of the quarterly planned expenditure of shillings 103,692,000. Of the amount spent, shillings 26,649,000 was spent on wages, Shillings 22,000 was spent under Development Multi transfers, while Shillings 84,340,000 was spent on None wage recurrent expenditures.

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

The over expenditure of Shillings 617,096 was due to a payment which had been entered in the system in sept 2015 but was actually paid in October 2015. When the payment was made it was reflected in the cash book as being paid in September 2015.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2015/16 Quarter 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>	2,372,323	573,047	24%	593,081	573,047	97%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	107,078	20,592	19%	26,770	20,592	77%
Conditional transfers to Councillors allowances and E	74,412	11,682	16%	18,603	11,682	63%
Pension for Teachers	549,479	126,795	23%	137,370	126,795	92%
Pension and Gratuity for Local Governments	1,236,021	329,264	27%	309,005	329,264	107%
Locally Raised Revenues	116,763	13,635	12%	29,191	13,635	47%
Multi-Sectoral Transfers to LLGs	57,651	9,262	16%	14,413	9,262	64%
District Unconditional Grant - Non Wage	71,099	17,775	25%	17,775	17,775	100%
Transfer of District Unconditional Grant - Wage	70,317	23,250	33%	17,579	23,250	132%
<b>Total Revenues</b>	<b>2,372,323</b>	<b>573,047</b>	<b>24%</b>	<b>593,081</b>	<b>573,047</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,372,323	572,108	24%	593,081	572,108	96%
Wage	201,919	47,404	23%	50,480	47,404	94%
Non Wage	2,170,404	524,704	24%	542,601	524,704	97%
<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>2,372,323</b>	<b>572,108</b>	<b>24%</b>	<b>593,081</b>	<b>572,108</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		939	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>939</b>	<b>0%</b>			

The department received a total of Shilling 573,047,000= (97%) against annual budget of Shillings 2,372,323,000, In comparison to the planned quarter receipts, the sector performed at 97%. The sector realized over performance of 107% on Pension and gratuity for Local Governments because we received and paid more than budgeted for the quarter and 132% on transfer of district unconditional grant wage. Under performance was mainly due to the following line items; locally raised revenue and Multi- sectoral transfers which performed at 47%, 64% respectively. The low performance was a result of low revenue collections received and delays in transfers of Multisectoral to Lower Local Government.

Out of the total sum received, the sector was able to spend shillings 572,108,000 (96%) against total quarterly budget of 542,601,000 and 24% against annual Budget.

Expenditure was mainly incurred on wage and non wage which performed at 94% and 97% respectively.

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

Shs. 939,000 was for allowances of DSC members.

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<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	700	100
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>2,372,323</b>	<b>572,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,372,323</b>	<b>572,108</b>

5 agendas of council and committee meetings and motions prepared ( District headquarters- central division), 5 sets of minutes containing council and committee resolutions disseminated to district councilors (District headquarters-central division)

21, private service providers for cleaning identified , 32 contracts awarded (District headquarters- Central division), 49 market tenderers identified, 128 contract agreements prepared ( District headquarters-central division), 120 firms for works and 63 applicants shortlisted ( District Headquarters-central division)  
25 Staff appointed on probation, 10 Staff promoted, Pensioners paid Gratuity and Monthly Pension,

Applications 100- freehold and lease holds, 15 -extensions, 10 renewals of leases, 15- transfers of interests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold.

**Vote: 534** Masindi District**2015/16 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>	439,879	84,745	19%	109,970	84,745	77%
Conditional Grant to Agric. Ext Salaries	164,589	19,305	12%	41,147	19,305	47%
Conditional Grant to PAF monitoring	2,069	513	25%	517	513	99%
Conditional transfers to Production and Marketing	55,527	13,882	25%	13,882	13,882	100%
Locally Raised Revenues	4,237	200	5%	1,059	200	19%
Multi-Sectoral Transfers to LLGs	10,267	1,163	11%	2,567	1,163	45%
Transfer of District Unconditional Grant - Wage	203,190	49,682	24%	50,797	49,682	98%
<i>Development Revenues</i>	225,135	100,853	45%	108,784	100,853	93%
Conditional transfers to Production and Marketing	123,411	30,853	25%	30,853	30,853	100%
Donor Funding	25,802	0	0%	6,451	0	0%
Other Transfers from Central Government	70,000	70,000	100%	70,000	70,000	100%
Multi-Sectoral Transfers to LLGs	5,922	0	0%	1,480	0	0%
<b>Total Revenues</b>	<b>665,014</b>	<b>185,597</b>	<b>28%</b>	<b>218,753</b>	<b>185,597</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	439,879	83,772	19%	109,968	83,772	76%
Wage	367,779	68,015	18%	91,942	68,015	74%
Non Wage	72,100	15,757	22%	18,026	15,757	87%
<i>Development Expenditure</i>	225,135	28,064	12%	108,785	28,064	26%
Domestic Development	199,333	28,064	14%	102,335	28,064	27%
Donor Development	25,802	0	0%	6,451	0	0%
<b>Total Expenditure</b>	<b>665,014</b>	<b>111,836</b>	<b>17%</b>	<b>218,753</b>	<b>111,836</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		972	0%			
<i>Development Balances</i>		72,789	32%			
Domestic Development		72,789	37%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,761</b>	<b>11%</b>			

The total expected revenue for the FY 2015/2016 was Shs. 665,014,000. Cumulative outturn by the end of the first quarter was Shs.185,597,000 reflecting a 28% performance. Funds released during the quarter covered 85% of the planned quarter budget of Shs. 218,753,000 . This shortfall was majorly caused by non- release of expected funds from conditional transfers to Production and Marketing, donor funding and multisectoral transfers to LLGs. Expenditure for the department was projected at Shs218,753,000 but actual was Shs.100,836,000; a 46% performance. Of this Shs 68,015,000 was spent on wages, Shs 15,406,000 was non wage and 16,415,000 under domestic development

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

Unspent balances totalled to Shs.84,410,000 of which 70,000,000 is for construction of a water borne toilet at Kafu and the rest for on-going activities like disease surveillance, fuel, trainings on hive siting and colony transfer

**(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>		

**Vote: 534** Masindi District**2015/16 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 technologies distributed by farmer type	0	5
No. of farmers accessing advisory services	6000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	6000	60000
<b>Function Cost (UShs '000)</b>	<b>16,189</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of tsetse traps deployed and maintained	330	0
No. of rural markets constructed (PRDP)	2	0
No. of Plant marketing facilities constructed	8	2
No. of livestock vaccinated	950000	237500
No of livestock by types using dips constructed	12000	12000
No. of livestock by type undertaken in the slaughter slabs	60000	15000
No. of fish ponds constructed and maintained	0	10
No. of fish ponds stocked	3	2
Quantity of fish harvested	2500	1000
Number of anti vermin operations executed quarterly	10	4
No. of parishes receiving anti-vermin services	20	5
<b>Function Cost (UShs '000)</b>	<b>623,771</b>	<b>110,010</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
A report on the nature of value addition support existing and needed	yes	No
No of businesses inspected for compliance to the law	50	10
No of businesses issued with trade licenses	50	10
No of awareness radio shows participated in	8	0
No of businesses assisted in business registration process	100	10
No. of enterprises linked to UNBS for product quality and standards	12	0
<b>Function Cost (UShs '000)</b>	<b>25,053</b>	<b>1,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>665,014</b>	<b>111,836</b>

Disease surveillance and crop pest management, Inspection of 50 aquaculture sites, inspection of 6 fish markets and check points, 2 anti vermin surveys, 3 community anti vermin operations, 12 gazetted cattle markets inspected, tsetse control

**Vote: 534** Masindi District**2015/16 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>	2,971,266	765,474	26%	742,817	765,474	103%
Conditional Grant to PHC Salaries	2,666,079	693,086	26%	666,520	693,086	104%
Conditional Grant to PHC- Non wage	126,433	31,608	25%	31,608	31,608	100%
Conditional Grant to District Hospitals	147,228	36,807	25%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	1,722	25%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	1,315	25%	1,327	1,315	99%
Locally Raised Revenues	9,383	400	4%	2,346	400	17%
Multi-Sectoral Transfers to LLGs	9,946	535	5%	2,486	535	22%
<i>Development Revenues</i>	1,183,741	319,832	27%	295,935	319,832	108%
Conditional Grant to District Hospitals	600,000	120,000	20%	150,000	120,000	80%
Conditional Grant to PHC - development	364,201	72,840	20%	91,050	72,840	80%
Donor Funding	218,000	126,992	58%	54,500	126,992	233%
Multi-Sectoral Transfers to LLGs	1,540	0	0%	385	0	0%
<b>Total Revenues</b>	<b>4,155,007</b>	<b>1,085,306</b>	<b>26%</b>	<b>1,038,752</b>	<b>1,085,306</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,971,266	761,260	26%	744,309	761,260	102%
Wage	2,666,079	693,086	26%	666,520	693,086	104%
Non Wage	305,187	68,175	22%	77,789	68,175	88%
<i>Development Expenditure</i>	1,183,741	221,944	19%	294,442	221,944	75%
Domestic Development	965,741	130,578	14%	239,942	130,578	54%
Donor Development	218,000	91,367	42%	54,500	91,367	168%
<b>Total Expenditure</b>	<b>4,155,007</b>	<b>983,205</b>	<b>24%</b>	<b>1,038,752</b>	<b>983,205</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,213	0%			
<i>Development Balances</i>		97,887	8%			
Domestic Development		62,263	6%			
Donor Development		35,625	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,101</b>	<b>2%</b>			

Of the planned Shs. 1,038,752,000/=, including Shs 666,520,000/= (64.2%) for wage, Shs 1,085,306,000/= was realised (104%). Shs 693,086,000/= (104%) of the wage budget for the months of July - September was received against the planned Shs. 666,520,000. Of the 1,085,306,000/= received, Shs 983,205,000/= (95%) was spent. Overall quarterly expenditure out of the annual budget was 24%

Donor funding is above 100 % (233%) because of increased donor funding for the Mass Measles campaign which is further reflected in the donor development expenditure of 168%. There is no expenditure under multi-sectoral transfers because the procurement process was still on going and service providers were not yet identified.

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

Shs. 102,101,000/= was unspent balance. Shs. 4,213,000/= was recurrent balance, Shs 62,263,000 domestic development for capital projects and Shs. 35,625,000 was donor development funded activities released towards the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 5: Health**

<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 maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	3	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	65
Number of trained health workers in health centers	168	186
No.of trained health related training sessions held.	1040	246
Number of outpatients that visited the Govt. health facilities.	198329	62753
Number of inpatients that visited the Govt. health facilities.	6240	3102
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1310
%age of approved posts filled with qualified health workers	80	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8528	8071
No. of Health unit Management user committees trained (PRDP)	33	0
Value of essential medicines and health supplies delivered to health facilities by NMS	3600000	78000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	78000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	14
%age of approved posts filled with trained health workers	85	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	1850
No. and proportion of deliveries in the District/General hospitals	4200	632
Number of total outpatients that visited the District/ General Hospital(s).	76000	5818
Number of outpatients that visited the NGO Basic health facilities	16000	3194
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>4,155,007</b>	<b>983,205</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,155,007</b>	<b>983,205</b>

Procurement for service providers for capital works was not complete by the end of the Quarter hence only paid retention shs 7,523,000/= for completion of Kijunjubwa HCIII staffhouse



**Vote: 534** Masindi District**2015/16 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>	7,208,892	1,594,120	22%	1,800,473	1,594,120	89%
Conditional Grant to Tertiary Salaries	106,305	0	0%	26,576	0	0%
Conditional Grant to Primary Salaries	5,356,488	1,156,296	22%	1,339,122	1,156,296	86%
Conditional Grant to Secondary Salaries	700,863	128,724	18%	175,216	128,724	73%
Conditional Grant to Primary Education	357,498	105,592	30%	89,375	105,592	118%
Conditional Grant to Secondary Education	360,258	120,086	33%	90,065	120,086	133%
Conditional Grant to PAF monitoring	5,308	1,315	25%	1,327	1,315	99%
Conditional transfers to School Inspection Grant	28,250	7,062	25%	7,062	7,062	100%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues	16,210	600	4%	4,053	600	15%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	26,661	5,500	21%	6,665	5,500	83%
District Unconditional Grant - Non Wage	18,373	4,593	25%	4,593	4,593	100%
Transfer of District Unconditional Grant - Wage	76,199	14,526	19%	19,050	14,526	76%
<i>Development Revenues</i>	524,215	106,167	20%	141,473	106,167	75%
Conditional Grant to SFG	447,572	89,514	20%	111,893	89,514	80%
LGMSD (Former LGDP)	49,500	0	0%	12,375	0	0%
Unspent balances – Conditional Grants	13,892	13,892	100%	13,892	13,892	100%
Multi-Sectoral Transfers to LLGs	13,251	2,760	21%	3,313	2,760	83%
<b>Total Revenues</b>	<b>7,733,107</b>	<b>1,700,287</b>	<b>22%</b>	<b>1,941,946</b>	<b>1,700,287</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,208,892	1,591,360	22%	1,800,473	1,591,360	88%
Wage	6,239,855	1,299,545	21%	1,559,964	1,299,545	83%
Non Wage	969,037	291,815	30%	240,509	291,815	121%
<i>Development Expenditure</i>	524,215	4,858	1%	141,473	4,858	3%
Domestic Development	524,215	4,858	1%	141,473	4,858	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,733,107</b>	<b>1,596,218</b>	<b>21%</b>	<b>1,941,946</b>	<b>1,596,218</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,760	0%			
<i>Development Balances</i>		101,308	19%			
Domestic Development		101,308	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,069</b>	<b>1%</b>			

By the end of the first quarter, the Sector had received a total of Shillings 1,700,287,000 (22%) against annual budget of Shillings 7,733,107,000. In comparison to the planned quarter receipts, the sector performed at 88%. The sector's under performance was mainly due to the following line items Conditional grant to Tertiary Salaries, Locally raised revenue and LGMSD which performed at 0%, 4% and 0%. Over receipts were noticed on conditional grants to primary, Secondary and Tertiary Education which performed at 118%, 133% and 133% respectively.

The Sector was able to spend shillings 1,596,218,000 (21%) against total annual budget and 82% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 88% and 85% respectively. On the other hand, under performance was noticed on domestic development (3%) and this was mainly due to delay in the procurement process.

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 6: Education**

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

Shs.104,069,000= for domestic development was not spent because of delayed procurement process and DEO's monitoring whose payment delayed to 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: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	43499	43499
No. of student drop-outs	150	30
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2350	0
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	20	4
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	21	0
No. of primary schools receiving furniture (PRDP)	11	0
<b>Function Cost (US\$ '000)</b>	<b>6,095,142</b>	<b>1,272,246</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	800	0
No. of students sitting O level	900	0
No. of students enrolled in USE	2715	2766
<b>Function Cost (US\$ '000)</b>	<b>1,061,121</b>	<b>248,810</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	0
No. of students in tertiary education	400	400
<b>Function Cost (US\$ '000)</b>	<b>255,784</b>	<b>49,826</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	108
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>321,060</b>	<b>25,336</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	150	150
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,733,107</b>	<b>1,596,218</b>

Retention for lined latrines constructed in both Kigezi and Walyoba primary school was paid, UPE was distributed to 69 Government aided primary schools, 5 USE schools received their capitation grants, 78 primary schools were inspected/ monitored at least twice and Masindi district was represented in the regional music competition by Blessed Damian which emerged third out of the five districts from Bunyoro sub region.

**Vote: 534** Masindi District**2015/16 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>	815,827	174,185	21%	208,862	174,185	83%
Conditional Grant to PAF monitoring	5,330	1,459	27%	1,332	1,459	109%
Locally Raised Revenues	13,623	600	4%	3,406	600	18%
Unspent balances – Other Government Transfers	6,540	6,540	100%	6,540	6,540	100%
Other Transfers from Central Government	579,099	138,544	24%	144,775	138,544	96%
Multi-Sectoral Transfers to LLGs	83,839	545	1%	20,960	545	3%
District Unconditional Grant - Non Wage	16,454	4,113	25%	4,113	4,113	100%
Transfer of District Unconditional Grant - Wage	110,942	22,384	20%	27,736	22,384	81%
<i>Development Revenues</i>	382,855	81,159	21%	100,015	81,159	81%
Roads Rehabilitation Grant	377,121	75,424	20%	94,280	75,424	80%
Unspent balances – Conditional Grants	5,735	5,735	100%	5,735	5,735	100%
<b>Total Revenues</b>	<b>1,198,682</b>	<b>255,344</b>	<b>21%</b>	<b>308,877</b>	<b>255,344</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	815,827	117,383	14%	202,322	117,383	58%
Wage	110,942	22,384	20%	27,736	22,384	81%
Non Wage	704,885	94,999	13%	174,586	94,999	54%
<i>Development Expenditure</i>	382,855	21,950	6%	94,280	21,950	23%
Domestic Development	382,855	21,950	6%	94,280	21,950	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,198,682</b>	<b>139,333</b>	<b>12%</b>	<b>296,602</b>	<b>139,333</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56,802	7%			
<i>Development Balances</i>		59,209	15%			
Domestic Development		59,209	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,011</b>	<b>10%</b>			

The department received a total of Shillings 255,344,000 as(21%) against annual budget. In comparison to the planned quarter receipts, the sector performed at 83%. The sector's under performance was mainly due to the following line items; Multi sect oral transfers to LLGs (3%) Locally raised revenue (18%).

Out of the total sum received, the sector was able to spend shillings 139,333,000 12%) against total annual budget and 47% against quarterly planned expenditure. The Expenditure was mainly incurred on wage 81% and non-wage which performed at 54%. On the other hand, under performance was noticed on development expenditures (14%) and this was mainly due to the reserving for payment of the hired road equipment.

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

UGX116,011,000 (10%) was the unspent balance that remained, This was made up of None wage payment that shall cater for payment of the Road gang. And repairs of equipment .Domestic Development as payment due to the hired road equipment.

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<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>		
No. of Road user committees trained (PRDP)	5	0
Length in Km. of rural roads rehabilitated	0	00
Length in Km. of rural roads rehabilitated (PRDP)	47	20
Length in Km of District roads routinely maintained	334	302
Length in Km of District roads periodically maintained	32	0
<b>Function Cost (US\$ '000)</b>	<b>1,171,725</b>	<b>137,443</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>26,957</b>	<b>1,890</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,198,682</b>	<b>139,333</b>

Manual Routine Maintenance of 302km and , mechanized routine Maintenance of Kitanyata- Mboira 6km and Kisindizi-Kinumi 7.5km start of /Periodic maintenance of 24km : Pakanyi - Nyakarongo, Rehabilitation of of 20km Ibaralibibi-Alimugonza Repair of Road plant: Grader, Wheel loader, Bulldozer, Roller Dump truck, pickup and Motorcycles, isupervision of building

**Vote: 534** Masindi District**2015/16 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>	71,070	14,554	20%	17,767	14,554	82%
Conditional Grant to PAF monitoring	3,239	803	25%	810	803	99%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		545		0	545	
Transfer of District Unconditional Grant - Wage	45,831	7,706	17%	11,458	7,706	67%
<i>Development Revenues</i>	467,503	93,501	20%	116,876	93,501	80%
Conditional transfer for Rural Water	467,503	93,501	20%	116,876	93,501	80%
<b>Total Revenues</b>	<b>538,572</b>	<b>108,054</b>	<b>20%</b>	<b>134,643</b>	<b>108,054</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,070	14,554	20%	17,768	14,554	82%
Wage	45,831	7,706	17%	11,458	7,706	67%
Non Wage	25,239	6,848	27%	6,310	6,848	109%
<i>Development Expenditure</i>	467,503	13,030	3%	116,875	13,030	11%
Domestic Development	467,503	13,030	3%	116,875	13,030	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>538,573</b>	<b>27,584</b>	<b>5%</b>	<b>134,643</b>	<b>27,584</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		80,470	17%			
Domestic Development		80,470	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,470</b>	<b>15%</b>			

During the quarter, the sector received a total of UGX. 108,054,000 out of 538,572,000 (20%) of the annual budget. The quarterly budget was 134,643,000 and hence we received (80%) of the quarterly budget. Out of this, UGX. 803,000 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 93,501,000 was under Rural Water Grant, UGX. 7,706,000 under un conditional grant – wage, UGX. 545,000 under multi-sectoral transfers to Lower Local Governments.

Out of the money received, UGX. 27,584,000 (5%) was spent against the annual budget of UGX. 538,572,000 and (20%) of the quarterly budget of UGX. 134,643,000.

The under expenditure during the quarter under domestic development was mostly due to delays in the procurement processes and the quarter ended before securing service providers to execute hard ware activities. On the part of Wage, we under spent because the District Water Officer resigned at the end of August and was deleted from the payroll effective September.

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

3 Deep wells and and 3 shallow wells were planned to be worked on in the quarter, however, the process of procuring the contractors are on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 534** Masindi District**2015/16 Quarter 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)	5	2
No. of supervision visits during and after construction	42	0
No. of water points tested for quality	5	0
No. of District Water Supply and Sanitation Coordination Meetings	5	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	5	0
% of rural water point sources functional (Shallow Wells )	90	86
No. of water and Sanitation promotional events undertaken	680	104
No. of water user committees formed.	42	30
No. Of Water User Committee members trained	294	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680	104
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>538,573</b>	<b>27,584</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>538,573</b>	<b>27,584</b>

Most of the planned software activities in the quarter were implemented. Overall the following activities were done; 30 WUCs were established, 104 advocacy meetings carried out, 42 communities were sensitised to fulfill critical requirements, initial baseline surveys carried out in Bigando, Kigulya, Kijunjubwa and Kimengo parishes.

Further to the above, some retention fees were paid after the expiry of defects liability period.

**Vote: 534** Masindi District**2015/16 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>	239,945	44,748	19%	59,986	44,748	75%
Conditional Grant to District Natural Res. - Wetlands (	15,877	3,969	25%	3,969	3,969	100%
Locally Raised Revenues	30,932	4,400	14%	7,733	4,400	57%
Multi-Sectoral Transfers to LLGs	3,446	502	15%	861	502	58%
District Unconditional Grant - Non Wage	31,492	7,873	25%	7,873	7,873	100%
Transfer of District Unconditional Grant - Wage	158,198	28,004	18%	39,550	28,004	71%
<b>Total Revenues</b>	<b>239,945</b>	<b>44,748</b>	<b>19%</b>	<b>59,986</b>	<b>44,748</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,945	43,912	18%	59,986	43,912	73%
Wage	158,198	27,963	18%	39,550	27,963	71%
Non Wage	81,747	15,949	20%	20,437	15,949	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>239,945</b>	<b>43,912</b>	<b>18%</b>	<b>59,986</b>	<b>43,912</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		836	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>836</b>	<b>0%</b>			

The department planned to receive ug.shs. 59,986,000/= in the first quarter, which is 19% of the annual budget (ug.shs 239,945,000/=). However, Only Ug shs. 44,748,000/= (75%) was received. The annual budget performance was at 19%. This low performance in the anticipated revenue is attributed the low local revenue that was realized during the quarter, since the department only depends on local revenue as its main revenue source and no donor funding was expected. The planned expenditure was mainly on wages, ug.shs. 27,963,009/= (71%) and recurrent items, ug.shs 15,949,000/= (78%). No capital item was planned for. A balance of Ug.shs. 836,000/= remained unspent at the end of the quarter. This is attributed to delays by the office to pay the fuel supplier and also some funds to cater for bank charges.

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

A balance of Ug Shs. 836,000/= at the end of the quarter was attributed to delay to pay the supplier for fuel and some funds 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: 0983 Natural Resources Management</b>		

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	3
Number of people (Men and Women) participating in tree planting days	300	75
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	60	15
No. of monitoring and compliance surveys/inspections undertaken	16	4
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring (PRDP)	25	0
No. of monitoring and compliance surveys undertaken	0	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	36	12
<b>Function Cost (UShs '000)</b>	<b>239,945</b>	<b>43,912</b>
<b>Cost of Workplan (UShs '000):</b>	<b>239,945</b>	<b>43,912</b>

The department implemented the following activities :- prepared quarterly report and all other mandatory quarterly documents, attended DTPC at other district Meetings, supported 75 community members to plant over 76,700 trees within their localities, maintained 10 hectares of trees at Kirebe Local Forest Reserve (by slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage), regulated Harvesting of trees for timber, conducted environmental compliance surveys and inspections in Bwijanga, Budongo and Kimengo, Forest patrols conducted, collected shs. 2,700,000/ as forestry revenue, Environmental inspections of district projects done. 12 Land disputes settled by participating in land dispute meetings, opened 8 land boundaries of disputed land, attended court sessions 8 times, Visited 3 sites of disputed land and Advised 12 land owners on how to manage their lands.

Sensitized community on land issues. Issued 12 lease offers, collected ug.shs. 5,449,540/= as land revenue, prepared 12 land title certificates, initiated physical planning for Kinjumbwa TC. 12 building plans approved, 2 routine site visits to trading centers carried out, 1 community sensitization meeting on physical planning issues carried out in Kimengo, 11 developers advised to prepare proper building plans.



**Vote: 534** Masindi District**2015/16 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>	634,152	81,053	13%	186,619	81,053	43%
Conditional Grant to Functional Adult Lit	11,046	2,761	25%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,519	90%	700	2,519	360%
Conditional Grant to Women Youth and Disability Gr	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	2,600	19%	3,452	2,600	75%
Unspent balances – Other Government Transfers	31,731	31,731	100%	31,731	31,731	100%
Other Transfers from Central Government	395,470	12,382	3%	103,150	12,382	12%
Multi-Sectoral Transfers to LLGs	21,213	1,710	8%	5,303	1,710	32%
District Unconditional Grant - Non Wage	16,678	4,169	25%	4,169	4,169	100%
Transfer of District Unconditional Grant - Wage	110,298	15,403	14%	27,574	15,403	56%
<i>Development Revenues</i>	21,803	3,205	15%	5,451	3,205	59%
LGMSD (Former LGDP)	16,027	3,205	20%	4,007	3,205	80%
Multi-Sectoral Transfers to LLGs	5,775	0	0%	1,444	0	0%
<b>Total Revenues</b>	<b>655,955</b>	<b>84,258</b>	<b>13%</b>	<b>192,070</b>	<b>84,258</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	634,152	67,023	11%	180,909	67,023	37%
Wage	110,298	15,403	14%	27,575	15,403	56%
Non Wage	523,855	51,620	10%	153,334	51,620	34%
<i>Development Expenditure</i>	21,803	7	0%	5,451	7	0%
Domestic Development	21,803	7	0%	5,451	7	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>655,955</b>	<b>67,030</b>	<b>10%</b>	<b>186,359</b>	<b>67,030</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,030	2%			
<i>Development Balances</i>		3,199	15%			
Domestic Development		3,199	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,229</b>	<b>3%</b>			

By the end of the first quarter, the Sector had received a total of Shillings 84,258,000 (13%) against annual budget of Shillings 655,955,000. In comparison to the planned quarter receipts, the sector performed at 44%. The sector's under performance was mainly due to the following line items other transfers from central government, Multi-sectoral transfers to lower local government and wages which performed at 3%, 8%, 0% and 14%.

The Sector was able to spend shillings 67,030,000 (10%) against total annual budget and 36% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 56% and 34% respectively. On the other hand, under performance was noticed on donor funding, CDD and special grant and this was mainly due to delay in submission of beneficiary groups from sub counties.

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

Shs.17,229,000= for Youth Livelihood programme, Special grant and CDD remained as unspent because of delayed submission beneficiary group files from sub county for approval

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<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>		
No. of women councils supported	1	0
No. of children settled	80	25
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	1200
No. of children cases ( Juveniles) handled and settled	60	35
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	1
<b>Function Cost (UShs '000)</b>	<b>655,955</b>	<b>67,030</b>
<b>Cost of Workplan (UShs '000):</b>	<b>655,955</b>	<b>67,030</b>

25 Juveniles resettled to their families in Budongo, Bwijanga, Pakanyi, Kimengo and Miirya sub county.

498 family disputes settled.

15 workplaces inspected in Budongo, Bwijanga Subcounty and Central Division

5 CDOS facilitated to carry out community mobilization and community sensitization meeting.

58 CBOs registered

**Vote: 534** Masindi District**2015/16 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>	244,945	40,540	17%	61,236	40,540	66%
Conditional Grant to PAF monitoring	6,660	1,650	25%	1,665	1,650	99%
Locally Raised Revenues	41,838	900	2%	10,460	900	9%
Multi-Sectoral Transfers to LLGs	100,800	20,951	21%	25,200	20,951	83%
District Unconditional Grant - Non Wage	30,409	7,602	25%	7,602	7,602	100%
Transfer of District Unconditional Grant - Wage	65,237	9,437	14%	16,309	9,437	58%
<i>Development Revenues</i>	58,901	7,831	13%	15,596	7,831	50%
Donor Funding	48,000	0	0%	12,000	0	0%
LGMSD (Former LGDP)	8,017	4,990	62%	2,004	4,990	249%
Unspent balances – Conditional Grants	1,160	1,160	100%	1,160	1,160	100%
Multi-Sectoral Transfers to LLGs	1,723	1,681	98%	431	1,681	390%
<b>Total Revenues</b>	<b>303,846</b>	<b>48,370</b>	<b>16%</b>	<b>76,832</b>	<b>48,370</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	244,945	39,275	16%	61,236	39,275	64%
Wage	65,237	9,437	14%	16,309	9,437	58%
Non Wage	179,708	29,839	17%	44,927	29,839	66%
<i>Development Expenditure</i>	58,901	6,681	11%	14,435	6,681	46%
Domestic Development	10,901	6,681	61%	2,435	6,681	274%
Donor Development	48,000	0	0%	12,000	0	0%
<b>Total Expenditure</b>	<b>303,846</b>	<b>45,956</b>	<b>15%</b>	<b>75,671</b>	<b>45,956</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,264	1%			
<i>Development Balances</i>		1,149	2%			
Domestic Development		1,149	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,414</b>	<b>1%</b>			

By the end of first quarter, a total sum of Shs. 48,370,000 (63%) was received against Shs 76,832,000 that had been planned to be received in the quarter. In comparison to the annual Budget of Shs. 303,846,000, the departmental receipts performed at 16%. The underperformance was as a result of merger local revenue allocations to the department and Unconditional Grant wage that could not be released as recruitment of staff had not yet been done due to the delay by MoPS to clear the district.

Expenditure analysis reveals that, out of the total receipts, by the end of the quarter Shs. 45,956,000 (61% against quarter planned expenditure and 15% against annual Budget) had been spent. Poor performance under expenditure was due the delay by the contractors in execution of capital investment, especially to correct defects for payment of retention.

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

By the end of the quarter, a total sum of Shs. 2,414,000 (1%) remained unspent. The balance in question was for payment of fuel, office consumables and Retention.

**(ii) Highlights of Physical Performance**

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	303,846	<b>45,956</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,846</b>	<b>45,956</b>

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

**Vote: 534** Masindi District**2015/16 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>	75,786	11,977	16%	18,946	11,977	63%
Conditional Grant to PAF monitoring	5,516	1,367	25%	1,379	1,367	99%
Locally Raised Revenues	14,756	500	3%	3,689	500	14%
District Unconditional Grant - Non Wage	11,988	2,997	25%	2,997	2,997	100%
Transfer of District Unconditional Grant - Wage	43,526	7,113	16%	10,881	7,113	65%
<b>Total Revenues</b>	<b>75,786</b>	<b>11,977</b>	<b>16%</b>	<b>18,946</b>	<b>11,977</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,786	11,960	16%	18,947	11,960	63%
Wage	43,526	7,113	16%	10,882	7,113	65%
Non Wage	32,260	4,847	15%	8,065	4,847	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,786</b>	<b>11,960</b>	<b>16%</b>	<b>18,947</b>	<b>11,960</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17</b>	<b>0%</b>			

UGX18,946,000= was expected as a department and UGX 11,977,000= was released representing 16% of the annual budget & 63% of the quarterly budget. Locally raised revenue was below average because of the low cash transfers to the department. The funds were spent

accordingly on staff salaries UGX 7,112,801= and UGX 4,847,000= on allowances, stationery, telecommunication, travel in land and fuel, oils and lubricants. Expenditure on salary was below the target because the vacant post of the Internal Auditor who transferred services from the District.

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

None.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	132	20
Date of submitting Quarterly Internal Audit Reports	15/07/15	31/07/2015
<i>Function Cost (UShs '000)</i>	75,786	11,960
<b>Cost of Workplan (UShs '000):</b>	<b>75,786</b>	<b>11,960</b>

1 quarterly internal audit report produced, 4 USE Audit reports 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**2015/16 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><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of Staff salaries worth shs.60.4 Million.</li> <li>- Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.</li> <li>- Operation of IFMS Activities</li> <li>- Settlement of co</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries worth shs. 44.5 paid.</li> <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>- Operational expenses for IFMS activities paid.</li> </ul>
<i>General Staff Salaries</i>		49,226
<i>Allowances</i>		1,275
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Welfare and Entertainment</i>		2,694
<i>Printing, Stationery, Photocopying and Binding</i>		763
<i>Small Office Equipment</i>		240
<i>Bad Debts</i>		3,853
<i>Bank Charges and other Bank related costs</i>		11
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		200
<i>Guard and Security services</i>		1,500
<i>Electricity</i>		700
<i>Water</i>		400
<i>Consultancy Services- Short term</i>		3,670
<i>Travel inland</i>		8,150
<i>Fuel, Lubricants and Oils</i>		20,865
<i>Maintenance - Civil</i>		6,029
<i>Maintenance - Vehicles</i>		10,577
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		600
<i>Transfers to Government Institutions</i>		3,480
<i>Wage Rec't:</i>	60,432	49,226
<i>Non Wage Rec't:</i>	49,998	73,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>110,431</b>	<b>122,883</b>

**Output: Human Resource Management**

**Vote: 534** Masindi District**2015/16 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:	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 9.8 million.</li> <li>- Staff files prepared and submitted to District Service Commission for action.</li> <li>- Staff capacity built, mentored and inducted amounting to 8.1 million shillings.</li> <li>- Shs. 3.4 million paid to contribut</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 6.3 million paid.</li> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>
<i>General Staff Salaries</i>		6,310
<i>Allowances</i>		135
<i>Medical expenses (To employees)</i>		300
<i>Staff Training</i>		2,054
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		847
<i>Small Office Equipment</i>		35
<i>Travel inland</i>		1,775
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	7,337	6,310
<i>Non Wage Rec't:</i>	9,899	3,702
<i>Domestic Dev't:</i>	3,663	2,054
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,899</b>	<b>12,066</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	<b>60</b> (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	<b>20</b> (- Staff salaries worth 4.4 million paid. - Governmet programmes monitored and supervised)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-1 quartely reports produced.</li> <li>- Disputes and case handled.</li> <li>- staff apparaised 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>- 40 Disputes and case handled.</li> <li>- 92 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo</li> </ul>
<i>General Staff Salaries</i>		4,426
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	5,680	4,426
<i>Non Wage Rec't:</i>	4,065	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,744</b>	<b>4,825</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 534** Masindi District**2015/16 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:	<ul style="list-style-type: none"> <li>- 2 Radio programmes run on local radios.</li> <li>- Notice boards updated.</li> <li>- 20 Press releases for print and broadcast produced and issued</li> <li>- 1 Press Conferences held.</li> <li>- District website updated and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>-10 press releases and District Events well coordinated.</li> <li>- Updated and maintained the District Facebook page.</li> </ul>
<i>General Staff Salaries</i>		1,750
<i>Wage Rec't:</i>	2,235	1,750
<i>Non Wage Rec't:</i>	4,211	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,446</b>	<b>1,750</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Received 81 correspondences from various places.</li> <li>- All internal and external mails dispatched as they are received</li> <li>- File weeding exercise was conducted and completed.</li> <li>- Records retention and Disposal schedule done in the Registry and the process is</li> </ul>	2300 mails received in Central registry and dispatched to various destinations
<i>General Staff Salaries</i>		4,231
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		105
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance – Other</i>		800
<i>Wage Rec't:</i>	5,031	4,231
<i>Non Wage Rec't:</i>	5,194	2,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,225</b>	<b>6,305</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (- Completion (Retention) of Kimengo Sub County Headquarters.)	1 (Payment of Retention done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		5,854



**Vote: 534** Masindi District**2015/16 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	5,854
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,500</b>	<b>5,854</b>

**1a. Administration****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 June 2016 (Monthly performance recorded . Quarterly performance recorded, report raised and presented for discussion at the end of the quarter .)	30 June 2016 (Monthly Financial performance reports produced at District. Quarterly performance report produced at the District)
Non Standard Outputs:	Finance Department meetings held at the District headquarters  Revenue collection supervision done in Lower Local Governments  Finance department Staff supervised both at District headquarters and Lower Local Governments	2 department meetings held in August 2015 and Sept 2015  Revenue supervision spot checks conducted in Kimengo, Miirya, Budongo and Bwijanga
<i>General Staff Salaries</i>		5,105
<i>Allowances</i>		1,245
<i>Travel inland</i>		2,395
<i>Fuel, Lubricants and Oils</i>		2,368
<i>Wage Rec't:</i>	8,167	5,105
<i>Non Wage Rec't:</i>	5,447	6,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,614</b>	<b>11,112</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	182422000 (Shillings 182,422,000 collected in the first quarter at both the District headquarters and Lower Local Governments Level .)	55697638 (55,697,638 was collected at the District level in the first quarter)
Value of LG service tax collection	21693375 ( District hedquarters)	27347050 (Shs 27,347,050 was collected from LST at District hedquarters)
Value of Hotel Tax Collected	1533000 (Hotel tax worth shillings 383,250 collected in the first quarter)	0 (local hotel tax was not received in the first quarter)

**Vote: 534** Masindi District**2015/16 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:	Tendered out revenue sources supervised and performance assessed .  Revenue mobilisation meeting held at District headquarters in August 2014 .	Tendered out revenue sources supervised and performance assessed .  One revenue mobilisation meeting held at District
<i>General Staff Salaries</i>		7,741
<i>Printing, Stationery, Photocopying and Binding</i>		1,670
<i>Small Office Equipment</i>		1,030
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Wage Rec't:</i>	8,447	7,741
<i>Non Wage Rec't:</i>	5,165	6,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,611</b>	<b>13,869</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15 05 2016 (Quarterly workplan prepared at the District Headquarters and presented for discussion .)	15 05 2016 (Quarterly workplan was prepared and discussed at District level)
Date for presenting draft Budget and Annual workplan to the Council	15 05 2016 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	15 05 2016 (Activity will be carried out in the fourth quarter)
Non Standard Outputs:	Budget desk meetings held monthly at the District headquarters .  Budget monitoring movements done at a quarterly basis by budget desk members .	Budget desk meetings were held monthly at the District headquarters .
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Fuel, Lubricants and Oils</i>		1,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>2,349</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Staff mentored in systems operations in order to handle day today IFMS transactions .  Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .  End of year financial reports prepared	continous mentoring of staff in the IFMS system was carried out by staff from the support team at MoLG
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**Vote: 534** Masindi District**2015/16 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>		
General Staff Salaries		13,803
Allowances		2,475
Staff Training		1,200
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		103
Bad Debts		4,064
Bank Charges and other Bank related costs		33
Telecommunications		300
Travel inland		4,484
Fuel, Lubricants and Oils		2,382
Wage Rec't:	15,238	13,803
Non Wage Rec't:	14,088	15,690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,325</b>	<b>29,493</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)	30 08 2016 (Draft financial statements for f/Y 2014/15 were presented to the OAG on 30th August 2015. The Fin statements for 2015/16 will be due for presentation on 30/8/2016)
Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes  Lower Local Government staff mentored and supervised on accountability and book keeping methods.	The department ensured that Accountability of funds by staff at the District headquarters was done
Printing, Stationery, Photocopying and Binding		210
Wage Rec't:		
Non Wage Rec't:	1,250	210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>210</b>

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

The department needs to access prompt records from Lower Local Governments concerning tax defaulters so that they can be followed up or if they fail to honor we include it in the list of arrears. Also there is need for assessing all Local Service tax pay

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 534** Masindi District**2015/16 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****Output: LG Council Administration services**

Non Standard Outputs:	4 agendas of council and committee meetings and motions prepared ( District headquarters-central division) 4 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 mo	5 agendas of council and committee meetings and motions prepared ( District headquarters-central division) - 5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3 m
<i>Welfare and Entertainment</i>		600
<i>Small Office Equipment</i>		150
<i>General Staff Salaries</i>		4,746
<i>Allowances</i>		523
<i>Subscriptions</i>		3,500
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		13,693
<i>Wage Rec't:</i>	3,764	4,746
<i>Non Wage Rec't:</i>	22,909	18,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,672</b>	<b>23,532</b>

**Output: LG procurement management services**

Non Standard Outputs:	5, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters-Central division) 26 market tenderers identified (District headquarters- central division ) -32 contract agree	21, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters-Central division) -49 market tenderers identified (District headquarters- central division ) -128 contract a
<i>General Staff Salaries</i>		5,784
<i>Allowances</i>		295
<i>Advertising and Public Relations</i>		2,345
<i>Travel inland</i>		790
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	3,356	5,784
<i>Non Wage Rec't:</i>	6,922	5,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,278</b>	<b>11,214</b>

**Output: LG staff recruitment services**

**Vote: 534** Masindi District**2015/16 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:	63 applicants shortlisted ( District Headquarters-central division) -25 Staff appointed on probation (District Headquarters- central division) -10 Staff promoted (District Headquarters-central division) - 5 Staff disciplined (District Headquarters- cent	No applicants shortlisted ( District Headquarters-central division) -01 Staff appointed on probation (District Headquarters- central division) -34 Staff promoted (District Headquarters-central division) - 0 Staff disciplined (District Headquarters- cent
<i>General Staff Salaries</i>		12,237
<i>Allowances</i>		743
<i>Pension for General Civil Service</i>		329,264
<i>Pension for Teachers</i>		126,795
<i>Recruitment Expenses</i>		9,390
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		22
<i>Telecommunications</i>		500
<i>Guard and Security services</i>		600
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	12,173	12,237
<i>Non Wage Rec't:</i>	457,600	468,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>469,773</b>	<b>481,050</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)	1 (1 Meeting of District Land Board conducted (District headquarters-central division))
No. of land applications (registration, renewal, lease extensions) cleared	175 (Submitted 125 Applications for freehold and lease holds titles. -Mobilised 13 people for extensions/ renewals of leases, Guided 13 people on transfers of interests in land, Conducted 13- subdivisions of land and 3 conversion from leasehold to freehold, Cleared 7 Beneficiaries of Bunyoro Ranching scheme)	100 (approved 52 applications of freehold, recommended 75 Applications for survey under free Hold. Approved 1 conversion of lease hold to freehold. Approved 2 transfers of interest. Approved 2 withdrawals of application to enable others reply for the lands. Approved 4 subdivisions of land. Approved 1 renewal of land & 1 extension of land. Approved 1 cancellation of land title, approved 3 applications for registration of private forests.)
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 adm	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 adm
<i>General Staff Salaries</i>		2,750

**Vote: 534** Masindi District**2015/16 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>		
<i>Allowances</i>		4,920
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	3,107	2,750
<i>Non Wage Rec't:</i>	7,049	5,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,156</b>	<b>7,870</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (None)	2 (Auditor general queries reviewed (District headquarters- central division))
No. of LG PAC reports discussed by Council	1 ( LG PAC reports prepared and submitted to the District Council for discussion.)	2 (2 LG PAC reports discussed by Council at District Headquarters)
Non Standard Outputs:	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) - 1 quarterly PAC reports compiled (District Headquarters central di	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) -1 quarterly PAC reports compiled (District Headquarters central di
<i>Allowances</i>		1,960
<i>Special Meals and Drinks</i>		400
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		1,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	3,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,757</b>	<b>3,888</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 council meeting conducted (District headquarters- central division), - 3 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	1 council meeting conducted (District headquarters- central division), - 3 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,
<i>General Staff Salaries</i>		19,132
<i>Allowances</i>		10,161
<i>Telecommunications</i>		840
<i>Travel inland</i>		2,404

**Vote: 534** Masindi District**2015/16 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>		
Wage Rec't:	28,080	19,132
Non Wage Rec't:	24,479	13,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,559</b>	<b>32,537</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 mandatory committee meetings conducted (District Headquarters- central division) -6 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions	N/A
General Staff Salaries		2,755
Wage Rec't:		2,755
Non Wage Rec't:	5,473	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,473</b>	<b>2,755</b>

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

There is need to procure a laptop for the deptment among others and also lobby for more funds to help accomplish departmental activities.

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

Non Standard Outputs:	- An inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1technical audits -1 technology review workshop conducted -5 technology backstopping field visits mad	- 1 inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1technical audit conducted -1 technology review workshop conducted -5 technology backstopping field vi
General Staff Salaries		9,125
Allowances		146
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		1,026
Travel inland		2,379
Fuel, Lubricants and Oils		836

**Vote: 534** Masindi District**2015/16 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>	50,507	9,125
<i>Non Wage Rec't:</i>	3,784	5,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,291</b>	<b>14,261</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Demonstrations for assorted planting materials of coffee, Mangoes established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	2 (Demonstrations for assorted planting materials of coffee, Mangoes established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
Non Standard Outputs:	-1training on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters -1 farmer trainings on Cottage processing of vegetable oil, PPME	- 1training on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters through the plant clinic arrangement -1 farmer trainings on Cottage processing of vegetable oil, PPME
<i>General Staff Salaries</i>		19,237
<i>Travel inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		579
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	14,789	19,237
<i>Non Wage Rec't:</i>	2,000	2,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>21,789</b>	<b>21,966</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (- 2500 H/C -75000 Goats/sheep -5000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	15000 (- 2500 H/C -75000 Goats/sheep -5000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)
No. of livestock vaccinated	237500 (-Trypanosomiasis-75000H/C -CBPP- 37500H/c - FMD-75000 H/C -Brucellosi- 50000H/c  Others will include : -birds(NCD )- 103000 Rabbies, 750)	237500 (-Trypanosomiasis-75000H/C -CBPP- 37500H/c - FMD-75000 H/C -Brucellosi- 50000H/c  Others will include : -birds(NCD )- 103000 Rabbies, 750)
No of livestock by types using dips constructed	12000 (Ziwa- 2000 H/c Royal ranch - 7000 H/c in Kimengo)	12000 (Ziwa- 3000 H/c Royal ranch - 7000 H/c in Kimengo)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		745
<i>Medical and Agricultural supplies</i>		247
<i>Travel inland</i>		750



**Vote: 534** Masindi District**2015/16 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>General Staff Salaries</i>		23,237
<i>Wage Rec't:</i>	9,734	23,237
<i>Non Wage Rec't:</i>	2,061	1,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,795</b>	<b>24,979</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	10 (Fish farmers with private fish ponds offered advisory services on pond maintenance through routine inspection)
No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	2 (Ponds stocked in Central division and Pakanyi subcounty)
Quantity of fish harvested	600 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	1000 (Kgs of catfish and Tilapia harvested at Masindi Prisons in Central divisions to allow complete restocking of the ponds)
Non Standard Outputs:	-8 Fish market inspection visits made -3 pond inspection visits -Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. - Farmers day celebrated -3 Monthly fisheries data submitted to Dep	-3 Fish market inspection visits made in fish markets in Budongo, Bwijanga, Pakanyi and Kimengo Subcounties and Central Division -3 pond inspection visits made in Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Bwijanga and Central a
<i>General Staff Salaries</i>		7,572
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,123	7,572
<i>Non Wage Rec't:</i>	2,000	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,123</b>	<b>8,852</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli)	5 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli)
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Karujubu)	4 (4 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Karujubu)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,515
<i>Travel inland</i>		876
<i>Fuel, Lubricants and Oils</i>		226

**Vote: 534** Masindi District**2015/16 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:	2,316	2,515
Non Wage Rec't:	1,813	1,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,129</b>	<b>3,617</b>

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

No. of tsetse traps deployed and maintained	80 (80 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Karujubu and Budongo)	0 (- No tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Karujubu and Budongo)
Non Standard Outputs:	- 16 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected	- No on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected
General Staff Salaries		6,330
Travel inland		1,000
Fuel, Lubricants and Oils		942
Wage Rec't:	6,460	6,330
Non Wage Rec't:	2,000	1,942
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,460</b>	<b>8,272</b>

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

Non Standard Outputs:	Procuring goods for capital development as given: - Phase Constructing two markets of Kafu and Karongo markets - 83 Tsetse fly traps for Entomological activities - Procuring Pesticides and motorised sprayer for pest control - Fish feeds and fmg	See details under the window for Development items under other Capital
Other Fixed Assets (Depreciation)		28,064
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,427	28,064
Donor Dev't:		0
<b>Total</b>	<b>85,427</b>	<b>28,064</b>

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

No of businesses issued with trade	10 (Pakanyi S/c, Kigulya Div)	10 (- businesses issued with licenses in Masindi
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**Vote: 534** Masindi District**2015/16 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>		
licenses		Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)
No of awareness radio shows participated in	3 (- 3 Radio talkshow on quality standards, weights and measures.)	3 (- 3 Radio talkshow on quality standards, weights and measures.)
No of businesses inspected for compliance to the law	10 (Karujubu Div., Nyangahya Div.,)	10 (Tobacco inspection done in Karujubu Div., Nyangahya Divisions, Bwijanga, Budongo Pakanyi Kimengo subcountis .)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>	3,013	
<i>Non Wage Rec't:</i>	600	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,451	
<b>Total</b>	<b>5,064</b>	<b>1,300</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	3 (3 Enterprizes for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (No enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	25 (Miirya, Pakanyi)	10 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)
No of awareness radio shows participated in	2 (- 2 radio Talkshows on Enterprise Mix held within masindi.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>526</b>

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

**Vote: 534** Masindi District**2015/16 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>		
Non Standard Outputs:	Staff salaries for 380 health workers paid -1 Extended District Health Coordination meeting held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disease	Staff salaries for 406 health workers paid -1 Extended District Health Coordination meeting held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disease
Workshops and Seminars		3,918
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		14
General Staff Salaries		693,086
Allowances		88,648
Medical expenses (To employees)		188
Guard and Security services		900
Electricity		500
Water		60
Travel inland		720
Wage Rec't:	666,520	693,086
Non Wage Rec't:	8,480	3,980
Domestic Dev't:		
Donor Dev't:	54,500	91,367
<b>Total</b>	<b>729,501</b>	<b>788,433</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS

90000000 (facilities in Bujenje and Buruli HSDs:  
Biizi H/C II  
Budongo H/C II  
Bwijanga H/C IV  
Ikoba H/C III  
Kasenene H/C II  
Katasenywa H/C II  
Kibwona H/C II  
Kibyama H/C II  
Kichandi H/C II  
Kijenga HC II  
Kijunjubwa H/C III  
Kikingura H/C II  
Kilanyi H/C II  
Kimengo H/C III  
Kirasa H/C II  
Kisalizi H/C II  
Kitanyata H/C II  
Kyamaiso H/C II  
Kyatiri H/C III  
Masindi Hosp  
Mihembero H/C II  
Ntoma H/C II  
Nyabyeya H/C II  
Nyakitibwa H/C III  
Nyantonzi H/C III  
FAD  
PTS  
Masindi Prison (M & F)

78000000 (Essential medicines and health supplies worth shs. 78 million delivered at the following facilities in Bujenje and Buruli HSDs:  
Biizi H/C II  
Budongo H/C II  
Bwijanga H/c IV  
Ikoba H/C III  
Kasenene H/C II  
Kibwona H/C II  
Kichandi H/C II  
Kigezi H/C II  
Kijenga HC II  
Kijunjubwa H/C III  
Kikingura H/C II  
Kilanyi H/C II  
kimengo H/C III  
Kirasa H/C II  
Kisalizi H/C II  
Kitanyata H/C II  
Kyatiri H/C III  
Masindi Hosp  
Mihembero H/C II  
Ntoma H/C II  
Nyabyeya H/C II  
Nyakitibwa H/C III  
Nyantonzi H/C III  
Pakanyi H/C III  
FAD  
PTS

**Vote: 534** Masindi District**2015/16 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>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	Isimba Prison) 28 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	Masindi Prison (M & F) Isimba Prison) 14 (Biizi H/C II Budongo H/C II Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kijenga HC II Kirasa H/C II Mihembero H/C II Ntoma H/C II Nyabyeya H/C II PTS Masindi Prison (M & F) Isimba Prison)
Value of essential medicines and health supplies delivered to health facilities by NMS	90000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	78000000 (Essential medicines and health supplies worth shs. 78 million delivered at the following facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)

**Vote: 534** Masindi District**2015/16 Quarter 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>		
Non Standard Outputs:	Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>150</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 inpatients treated at Masindi hospital)	1850 (1850 inpatients treated at Masindi hospital)
No. and proportion of deliveries in the District/General hospitals	1050 (1050 deliveries conducted at Masindi hospital)	632 (632 deliveries conducted at Masindi hospital)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (19000 outpatients treated at Masindi hospital)	5818 (5818 outpatients treated at Masindi hospital)
%age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	64 (64% of approved posts at Masindi Hospital filled by trained healthworkers)
Non Standard Outputs:	200 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 refered cases attended to. 2 Vehicles maintained 166 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and externa	170 Emergency surgical and obstetric cases managed. 24 Integrated outreaches conducted. 660 refered cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and externa
<i>Conditional transfers for District Hospitals</i>		156,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,807	36,807
<i>Domestic Dev't:</i>	173,226	120,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>210,033</b>	<b>156,807</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health	0 (N/A)	0 (N/A)

**Vote: 534** Masindi District**2015/16 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>		
facilities		
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	4000 (4000 outpatites treated at Nyamigisa HC II)	3194 (3194 outpatites treated at Nyamigisa HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (60 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)	65 ( 65 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)
Non Standard Outputs:	25% of PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held	4% of PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held
<i>Conditional transfers for PHC- Non wage</i>		287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	287
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,722</b>	<b>287</b>

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

Number of inpatients that visited the Govt. health facilities.	1560 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	3102 (3102 new in-tpatients treated at the following H/Fs Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality have functional VHTs)

**Vote: 534** Masindi District**2015/16 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 children immunized with Pentavalent vaccine	2132 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	8071 (8071 children at the following health facilities in Bujenje and Buruli HSDs immunised with pentavalent vaccine Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
No. and proportion of deliveries conducted in the Govt. health facilities	565 (udongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	1310 (1310 deliveries conducted in the following facilities Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II/62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)
Number of outpatients that visited the Govt. health facilities.	49582 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C II Pakanyi H/C III)	62753 (62753 new outpatients treated at the following H/Fs Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongore HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)



**Vote: 534** Masindi District**2015/16 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 trained health related training sessions held.	260 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	246 (246 health related training sessions held at the following facilities; Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)
Number of trained health workers in health centers	171 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	186 (186 H/Ws at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)

**Vote: 534** Masindi District**2015/16 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>		
%age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)	86 (86% of approved posts at the following health facilities in Bujenje and Buruli HSDs filled with qualified H/Ws Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 2,500 Home visits made 25% of PHC Non wage received 100%Proportion of HUMC meetings held 100% of units with functional HUMCs	420 Outreaches conducted 90 School health visits conducted 2,250 Home visits made 25% of PHC Non wage received 100%Proportion of HUMC meetings held 100% of units with functional HUMCs
<i>Conditional transfers for PHC- Non wage</i>		26,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,287	26,415
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,287</b>	<b>26,415</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (Service provider being procured)
No of staff houses constructed	1 (Complete construction of staff house at Ikooba HC III)	0 (Construction still on-going)
Non Standard Outputs:	N/A	Done
<i>Residential buildings (Depreciation)</i>		10,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	10,578
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>10,578</b>

**Vote: 534** Masindi District**2015/16 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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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,156,296
<i>Wage Rec't:</i>	1,339,122	1,156,296
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,339,122</b>	<b>1,156,296</b>

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

No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)
No. of student drop-outs	40 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (10), Miirya) (5) and Pakanyi (10).)	30 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (5), Miirya) (5) and Pakanyi (10).)
No. of Students passing in grade one	0 (PLE Exams not yet done.)	0 (PLE Exams not yet done)
No. of pupils sitting PLE	0 (PLE exams not yet conducted)	0 (PLE exams not yet conducted)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>Conditional transfers for Primary Education</i>		105,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,375	105,592
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>89,375</b>	<b>105,592</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 534** Masindi District**2015/16 Quarter 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 latrine stances constructed	20 ( Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)	4 (Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		2,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,900	2,098
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,900</b>	<b>2,098</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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	0 (UCE not conducted yet.)	0 (UCE not conducted yet.)
No. of students passing O level	0 (UCE not conducted.)	0 (UCE not conducted.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		128,724
<i>Wage Rec't:</i>	175,216	128,724
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175,216</b>	<b>128,724</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.
<i>Conditional transfers for Secondary Schools</i>		120,086

**Vote: 534** Masindi District**2015/16 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,065	120,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,065</b>	<b>120,086</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (Tutors salaries at Kamurasi Primary Teachers College paid from Masindi Municipal Council)
No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		49,826
<i>Wage Rec't:</i>	26,576	
<i>Non Wage Rec't:</i>	35,620	49,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,196</b>	<b>49,826</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected
<i>General Staff Salaries</i>		9,066
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		1,515
<i>Carriage, Haulage, Freight and transport hire</i>		470
<i>Fuel, Lubricants and Oils</i>		3,640
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	9,794	9,066
<i>Non Wage Rec't:</i>	8,928	7,225
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,472</b>	<b>16,291</b>

**Vote: 534** Masindi District**2015/16 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: Monitoring and Supervision of Primary & secondary Education**

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 primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	108 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School, Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School, Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		5,460
<i>Printing, Stationery, Photocopying and Binding</i>		11
<i>Travel inland</i>		2,494
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	7,118	5,460
<i>Non Wage Rec't:</i>	7,986	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,104</b>	<b>9,045</b>

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

Non Standard Outputs:	17 Roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system & mechanised maintenance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic mainten	13 Roads and engineering staffs salaries paid at the district headquarters supervised 302km of manual routine maintenance by road gangs system in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo & Bwijanga supervised mchanisad routine matw
<i>Travel inland</i>		925
<i>Fuel, Lubricants and Oils</i>		2,297

**Vote: 534** Masindi District**2015/16 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)
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		4,752
<i>General Staff Salaries</i>		22,384
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		656
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		12
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		200
<i>Guard and Security services</i>		500
<i>Electricity</i>		218
<i>Wage Rec't:</i>	27,736	22,384
<i>Non Wage Rec't:</i>	30,028	10,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,763</b>	<b>32,693</b>

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)
No. of Road user committees trained	0 (Formed and trained no Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	0 (No formed and trained Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,433	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,433</b>	<b>1,000</b>

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

Length in Km of District roads periodically maintained	0 (No periodic maintenance of Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi & Miirya Subcounties)	0 (started on the bush clearing of Pakanyi - Nyakarongo along the 24km of road in Pakanyi sub county)
No. of bridges maintained	0 (N/A)	0 (N/A)

**Vote: 534** Masindi District**2015/16 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>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 18km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	302 (302 km of District Roads for manual Routinely Maintained in the five subcounties of Pakanyi, Miirya,Kimengo,Budongo,& Bwijanga . 14km mechanicaly Routine maintained:(Kitanyata- Mboira 6Km in Pakany& Kisimdizi- Kinumi 7,5km in Miirya subcountiy))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		82,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,859	82,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>116,859</b>	<b>82,800</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	12 (Rehabilitated Ibaralibi-Alimugonza 12km in Pakanyi, subcounty)	20 (Bush cleared and Re shape 20km oe Ibaralibi - Alimugonza road in Pakanyi Sub county.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		20,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,847	20,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>92,847</b>	<b>20,950</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running	15 District vehicles were sevised in Kampala and Masindi. 2 District veichles repaired in hoima regional branches for the suppliers .Repair of the District wheel loader , serviced the grader at the District mechanical work shop Masindi
<i>Allowances</i>		990
<i>Fuel, Lubricants and Oils</i>		900



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

Wage Rec't:

Non Wage Rec't: 5,134 1,890

Domestic Dev't:

Donor Dev't:

**Total** 5,134 **1,890****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
General Staff Salaries		7,706
Bank Charges and other Bank related costs		173
Electricity		97
Travel inland		660
Fuel, Lubricants and Oils		3,500
Wage Rec't:	11,458	7,706
Non Wage Rec't:		
Domestic Dev't:	6,830	4,430
Donor Dev't:		
<b>Total</b>	<b>18,288</b>	<b>12,136</b>

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

No. of water facility user committees trained	2 (1 in Kitamba and 1 in Kahembe Parishes.)	2 (1 in Kitamba and 1 in Kahembe Parishes. These were formed but not yet trained.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		118
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	333	118
Donor Dev't:		
<b>Total</b>	<b>333</b>	<b>118</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	6 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (The procurement process is just being concluded and construction is to start early November.)
No. of water points tested for quality	3 (1 in Ntooma and 2 in Kitamba Parishes)	0 (To be done in the next qtr)

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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>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	2 (Held at the District Chambers, Central Division, Masindi Municipality.)	2 (Held at the District Chambers, Central Division, Masindi Municipality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of sources tested for water quality	3 (1 in Ntooma and 2 in Kitamba Parishes)	0 (To be done in the next qtr)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,364	4,080
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,364</b>	<b>4,080</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (District wide)	86 (District wide)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>810</b>	<b>803</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	30 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	30 (In the 4 subcounties of Bwijanga, Budongo, Pakanyi and Miirya.)
No. of water and Sanitation promotional events undertaken	79 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	104 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	79 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	104 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)

**Vote: 534** Masindi District**2015/16 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>		
No. Of Water User Committee members trained	0 (Not planned this qtr)	0 (Not planned this qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this qtr)	0 (Not planned this qtr)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,722	882
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,722</b>	<b>882</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 4 parishes of Kijunjubwa, Kimengo, Kiguulya and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 4 Parishes.
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

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

Non Standard Outputs:	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	Retention money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.
<i>Other Fixed Assets (Depreciation)</i>		3,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,949	3,520
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,949</b>	<b>3,520</b>

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

The district should be assisted to acquire road construction equipment to enable sustainability and maintenance of the present state of the District roads at 70% fair.

**Vote: 534** Masindi District**2015/16 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***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	staff salaries paid( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Departmental annual performance p	staff salaries paid( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs][departmental Hqtrs] Attended 6 dist	
<i>Bank Charges and other Bank related costs</i>			22
<i>General Staff Salaries</i>			1,721
<i>Allowances</i>			405
<i>Electricity</i>			100
<i>Water</i>			100
<i>Fuel, Lubricants and Oils</i>			350
<i>Wage Rec't:</i>	9,243		1,721
<i>Non Wage Rec't:</i>	2,383		977
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>11,626</b>		<b>2,698</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	75 (75 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men) staff salaries paid (head quarters))	75 (75 People supported to plant 76,700trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men) staff salaries paid (head quarter)	
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	3 (10 Ha. Of trees at kirebe maintained by slashing, pruning, boundery maintainance and fireline establishment)	
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues	100 community members mobilised and sensitised on forestry management and concervation issues 75 tree farmers suplied with 76,700 tree seedlings to plant and also 51 supervised and advised on tree planting	
<i>General Staff Salaries</i>			7,074
<i>Maintenance – Other</i>			7,115
<i>Wage Rec't:</i>	7,074		7,074
<i>Non Wage Rec't:</i>	3,686		7,115
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>10,759</b>		<b>14,189</b>

**Output: Forestry Regulation and Inspection**

**Vote: 534** Masindi District**2015/16 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 monitoring and compliance surveys/inspections undertaken	4 (Managed charcoal revenue collection and information systems  Harvesting of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activities promoted in the district . Partnerships with stakeholders in forestry developed and promoted forestry revenues collected)	4 (Managed charcoal revenue collection and information systems  Authorised 20 Harvest trees for timber 8 forest patrols conducted 10 private tree nursery operators supervised 10,000 trees planted in the district .attended 10 Partnership meetings with stakeholders in forestry developed , ug shs. 2,700,000 forestry revenues collected)
Non Standard Outputs:	3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	2.7 ughs. million forest revenue collected (District headquarters office central division) 10 partnership meetings with stakeholders in forest management and planning attended
<i>Allowances</i>		270
<i>Travel inland</i>		210
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,297</b>	<b>1,900</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	0 (Not planned for)
Non Standard Outputs:	1 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	1 compliance monitoring inspection of regulated activities in wetlands conducted (Bwijanga,
<i>General Staff Salaries</i>		5,943
<i>Allowances</i>		2,120
<i>Wage Rec't:</i>	5,943	5,943
<i>Non Wage Rec't:</i>	1,341	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,283</b>	<b>8,063</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (District headquarters  10 women and 15 men trained in ENR monitoring techniques)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
<i>Workshops and Seminars</i>		1,180

**Vote: 534** Masindi District**2015/16 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,169	1,180
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,169</b>	<b>1,180</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	9 (land disputes settled District wide)	12 ( 12 land disputes settled (District wide))
Non Standard Outputs:	Communities supported to register land by Mobilize and sensitise communities on prosujures of land registration and general administration and management matters. Receive land application, submit to DLB, advise ALCs on inspections, issue instructions tosu	Communities supported to register land by Mobilize and sensitison communities sensitized on prosujures of land registration and general administration and management matters. 50 land application received and submitted to DLB, advised ALCs on inspect
<i>General Staff Salaries</i>		13,225
<i>Allowances</i>		405
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	17,291	13,225
<i>Non Wage Rec't:</i>	2,078	1,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,369</b>	<b>14,930</b>

**Output: Infrastruture Planning**

Non Standard Outputs:	20 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 1 physical planning meetings carried out ( district head quarters centra	08 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 1 physical planning meetings carried out ( district head quarters centra
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,047	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,047</b>	<b>450</b>

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

**Vote: 534** Masindi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>1 Departmental meetings held at the district headquarters</p> <p>5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi</p> <p>1 quarterly progressive reports for CBS department produced at the district headquarters.</p>	<p>1 Departmental meetings held at the district headquarters</p> <p>5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi</p> <p>1 quarterly progressive reports for CBS department produced at the district headquarters.</p>
<i>General Staff Salaries</i>		8,264
<i>Bank Charges and other Bank related costs</i>		36
<i>Wage Rec't:</i>	13,949	8,264
<i>Non Wage Rec't:</i>	1,052	36
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,001</b>	<b>8,299</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	25 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	<p>5,00 family dispute settled in the probation office and in villages</p> <p>25 juveniles Kept in good custody at the remand home</p>	<p>498 family dispute settled in the probation office and in villages</p> <p>35 juveniles Kept in good custody at the remand home</p>
<i>General Staff Salaries</i>		3,646
<i>Allowances</i>		342
<i>Special Meals and Drinks</i>		7,843
<i>Water</i>		400
<i>Wage Rec't:</i>	7,986	3,646
<i>Non Wage Rec't:</i>	4,004	8,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,989</b>	<b>12,231</b>

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

No. of Active Community Development Workers	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
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**Vote: 534** Masindi District**2015/16 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>		
Non Standard Outputs:	50 CBOs registered at district level	58 CBOs registered at district level
	50 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	120 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 House hold mento	200 Poorest house
<i>General Staff Salaries</i>		1,689
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		526
<i>Travel inland</i>		3,424
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Wage Rec't:</i>	3,837	1,689
<i>Non Wage Rec't:</i>	10,461	7,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,297</b>	<b>8,970</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	35 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)
Non Standard Outputs:	N/A	N/A
<i>Donations</i>		33,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120,351	33,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>120,351</b>	<b>33,209</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to disabled and elderly community)	1 (Assistive aids not supplied to disabled and elderly community)
Non Standard Outputs:	N/A	1 district council for disability meetings held at the district head quarters
		1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo
<i>Workshops and Seminars</i>		500



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

Wage Rec't:

Non Wage Rec't: 548 500

Domestic Dev't:

Donor Dev't:

**Total** 548 **500****Output: Labour dispute settlement**

Non Standard Outputs:

Payment of wage for Labour Officer

Payment of wage for Labour Officer  
25 labour disputes settled at the district labour officer

15 work places inspected in Budongo sub county and central division

General Staff Salaries 1,804

Fuel, Lubricants and Oils 300

Wage Rec't: 1,804 1,804

Non Wage Rec't: 300

Domestic Dev't:

Donor Dev't:

**Total** 1,804 **2,104****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDD money transferred to 5 Sub Counties

CDD money not transferred to 5 Sub Counties

Transfers to other govt. units 7

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 4,007 7

Donor Dev't: 0 0

**Total** 4,007 **7****Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

**Output: District Planning**

No of Minutes of TPC meetings

3 (District Headquarters)

3 (District Headquarters)

No of qualified staff in the Unit

7 (District Headquarters in Central Division)

4 (District Headquarters in Central Division)

**Vote: 534** Masindi District**2015/16 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>		
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a function of Planning Unit)	0 (N/A - Not a function of Planning Unit)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- District Development Plan for Fys 2015/2016/2019/2020 Publicized</li> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work</li> </ul>	<ul style="list-style-type: none"> <li>District Development Plan for FYs 2015/2016/2019/2020 Produced</li> <li>- Quarter 4 Financial and Physical progress report (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work pl</li> </ul>
<i>General Staff Salaries</i>		6,665
<i>Allowances</i>		270
<i>Advertising and Public Relations</i>		84
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		557
<i>Bank Charges and other Bank related costs</i>		11
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		4,227
<i>Maintenance - Vehicles</i>		60
<i>Wage Rec't:</i>	10,219	6,665
<i>Non Wage Rec't:</i>	17,444	8,588
<i>Domestic Dev't:</i>	188	11
<i>Donor Dev't:</i>	12,000	
<b>Total</b>	<b>39,851</b>	<b>15,264</b>

**Output: Demographic data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Monthly Salary for the Population officer paid.</li> <li>- Population issues integrated into Development Planning (District and sub county headquarters)</li> <li>- Updated District Profile - population figures updated</li> <li>- 1 Radio talk show on Population issues conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly Salary for the Population officer paid.</li> <li>- Population issues integrated into Development Planning (District and sub county headquarters)</li> <li>- Updated District Profile - population figures updated</li> </ul>
<i>General Staff Salaries</i>		2,771
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	2,821	2,771
<i>Non Wage Rec't:</i>	2,283	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,104</b>	<b>3,071</b>

**3. Capital Purchases**

**Vote: 534** Masindi District**2015/16 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****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	- Rentation for the the Administration Block at Bwijanga S/C Headquarters paid
<i>Non Residential buildings (Depreciation)</i>		2,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	2,855
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>2,855</b>

**Output: Other Capital**

Non Standard Outputs:	- Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared	- Internal Assessment conducted - Government Programms Monitored - Government Programms Supervised - Quarterly accountability reports prepared
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,067	2,135
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,067</b>	<b>2,135</b>

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

Non Standard Outputs:	Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimeng	- Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimeng
<i>General Staff Salaries</i>		7,113

**Vote: 534** Masindi District**2015/16 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>Wage Rec't:</i>	10,882	7,113
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,882</b>	<b>7,113</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	33 (District head quarters in central division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	20 (11sector accounts and 4project accounts audited at District head quarters in central division masindi municipality. 5 lower local governments audited in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (-Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31/07/2015 (1quarterly Audit report Prepared and submitted at he District Head Quarters MDLG and 4 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga & Pakanyi Sub Counties.)
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.  -23 health facilities quarterly accountabili	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga
<i>Allowances</i>		135
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		1,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,065	4,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,065</b>	<b>4,847</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. Trainnig is required in specialised fields like

**Vote: 534** Masindi District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	2,609,573	2,290,646
<i>Non Wage Rec't:</i>	1,175,764	1,175,764
<i>Domestic Dev't:</i>	208,635	208,635
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,766,412</b>	<b>3,766,412</b>

**Vote: 534** Masindi District**2015/16 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:	- 22 Staff paid salaries worth shs. 249.2 million paid. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Quarterly monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid.	- Staff Salaries worth shs. 44.5 paid. - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.. - 13 service providers paid to clean District facilities. - Operational expenses for IFMS activities paid.	0	Reduced sector allocations to enable effective implementation of activities and limited transport to enable effective supervision of Government programmes
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**Expenditure**

211101 General Staff Salaries	<b>241,730</b>	49,226	20.4%
211103 Allowances	<b>2,300</b>	1,275	55.4%
221008 Computer supplies and Information Technology (IT)	<b>4,150</b>	1,150	27.7%
221009 Welfare and Entertainment	<b>0</b>	2,694	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,127</b>	763	18.5%
221012 Small Office Equipment	<b>4,115</b>	240	5.8%
221013 Bad Debts	<b>7,582</b>	3,853	50.8%
221014 Bank Charges and other Bank related costs	<b>50</b>	11	22.0%
221016 IFMS Recurrent costs	<b>30,000</b>	7,500	25.0%
221017 Subscriptions	<b>400</b>	200	50.0%
223004 Guard and Security services	<b>3,600</b>	1,500	41.7%
223005 Electricity	<b>9,300</b>	700	7.5%
223006 Water	<b>1,800</b>	400	22.2%
225001 Consultancy Services- Short term	<b>15,555</b>	3,670	23.6%
227001 Travel inland	<b>40,341</b>	8,150	20.2%
227004 Fuel, Lubricants and Oils	<b>34,734</b>	20,865	60.1%
228001 Maintenance - Civil	<b>35,640</b>	6,029	16.9%
228002 Maintenance - Vehicles	<b>1,650</b>	10,577	641.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	600	20.0%
291001 Transfers to Government Institutions	<b>0</b>	3,480	N/A

**Vote: 534** Masindi District**2015/16 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>241,730</b>	<i>Wage Rec't:</i>	49,226	<i>Wage Rec't:</i>	20.4%
<i>Non Wage Rec't:</i>	<b>206,056</b>	<i>Non Wage Rec't:</i>	73,656	<i>Non Wage Rec't:</i>	35.7%
<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>447,785</b>	<b>Total</b>	<b>122,883</b>	<b>Total</b>	<b>27.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 3 staff paid salaries worth shs. 28.3 million.</li> <li>- 82 Staff files prepared and submitted to District Service Commission for action.</li> <li>- 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service .</li> <li>- Quartely Capturing of Data conducted to update the Payroll.</li> <li>- 12 Pay change reports submitted.</li> <li>- 200 staff payslips produced</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 6.3 million paid.</li> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>	0	- Limited sector allocations to enable efficient service delivery.
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*Expenditure*

211101 General Staff Salaries	<b>29,349</b>	6,310	21.5%		
211103 Allowances	<b>540</b>	135	25.0%		
213001 Medical expenses (To employees)	<b>2,760</b>	300	10.9%		
221003 Staff Training	<b>14,653</b>	2,054	14.0%		
221008 Computer supplies and Information Technology (IT)	<b>3,400</b>	50	1.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	847	112.9%		
221012 Small Office Equipment	<b>2,912</b>	35	1.2%		
227001 Travel inland	<b>5,704</b>	1,775	31.1%		
227004 Fuel, Lubricants and Oils	<b>5,000</b>	560	11.2%		
<i>Wage Rec't:</i>	<b>29,349</b>	<i>Wage Rec't:</i>	6,310	<i>Wage Rec't:</i>	21.5%
<i>Non Wage Rec't:</i>	<b>39,595</b>	<i>Non Wage Rec't:</i>	3,702	<i>Non Wage Rec't:</i>	9.3%
<i>Domestic Dev't:</i>	<b>14,653</b>	<i>Domestic Dev't:</i>	2,054	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,597</b>	<b>Total</b>	<b>12,066</b>	<b>Total</b>	<b>14.4%</b>

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

% age of LG establish posts filled	80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	20 (- Staff salaries worth 4.4 million paid. - Governmnet programmes monitored and supervised)	25.00	Limited sector allocations to enable effective sector imeplementation and lack of transport for effective supervision of Government programmes.
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**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quartely reports produced. - 34 Disputes and case handled. - 98 staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-1 quartely report produced. - Sub counties monitored on quartely basis - 40 Disputes and case handled. - 92 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
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*Expenditure*

211101 General Staff Salaries	<b>22,718</b>	4,426	19.5%
227004 Fuel, Lubricants and Oils	<b>9,872</b>	400	4.0%
Wage Rec't:	<b>22,718</b>	4,426	19.5%
Non Wage Rec't:	<b>16,258</b>	400	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,976</b>	<b>4,825</b>	<b>12.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	- 8 Radio programmes run on local radios. - 6 Notice boards updated. - 80 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated	-10 press releases and District Events well coordinated. - Updated and maintained the District Fcaebook page.	0	Inadquate resource allocation towards the sector for community senzization on Government programmes
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*Expenditure*

211101 General Staff Salaries	<b>8,938</b>	1,750	19.6%
Wage Rec't:	<b>8,938</b>	1,750	19.6%
Non Wage Rec't:	<b>16,845</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,783</b>	<b>1,750</b>	<b>6.8%</b>

**Output: Records Management**

Non Standard Outputs:	- 324 Correspondences recieved from various places. - 86 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry	2300 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>20,126</b>	4,231	21.0%
211103 Allowances	<b>990</b>	270	27.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	500	27.8%



**Vote: 534** Masindi District

**2015/16 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**

227001 Travel inland	2,550	105	4.1%	
227004 Fuel, Lubricants and Oils	3,000	400	13.3%	
228004 Maintenance – Other	800	800	100.0%	
Wage Rec't:	20,126	4,231	21.0%	
Non Wage Rec't:	20,776	2,075	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,902</b>	<b>6,305</b>	<b>15.4%</b>	

**3. Capital Purchases**

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (Completion (Retention) of Bwijanga and Kimengo Sub County Headquarters.)	1 (Payment of Retention done)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**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 2016 (Annual performance report prepared and presented at District headquarters)	30 June 2016 (Monthly Financial performance reports produced at District.  Quarterly performance report produced at the District)	#Error	The department underperformed due to the reason that we basically depend on local revenue which revenue performed at only 49% of the planned budget .
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**Vote: 534** Masindi District**2015/16 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:	Finance Department meetings held at the District headquarters in the months of July and September,  Revenue collection supervision done in Lower Local Governments  Finance department Staff supervised both at District headquarters and Lower Local Government headquarters.	2 department meetings held in August 2015 and Sept 2015  Revenue supervision spot checks conducted in Kimengo, Miirya, Budongo and Bwijanga
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*Expenditure*

211101 General Staff Salaries	32,666	5,105	15.6%
211103 Allowances	2,490	1,245	50.0%
227001 Travel inland	4,790	2,395	50.0%
227004 Fuel, Lubricants and Oils	9,283	2,368	25.5%
Wage Rec't:	32,666	5,105	Wage Rec't: 15.6%
Non Wage Rec't:	21,788	6,007	Non Wage Rec't: 27.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,455</b>	<b>11,112</b>	<b>Total 20.4%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	729688000 (Shillings 729,688,000 collected as other Local revenue at the District headquarters and at Lower Local Governments .)	55697638 (55,697,638 was collected at the District level in the first quarter)	7.63	Only the salaried people have been assessed for payment of LST. There is need for LLGs to assess the other categories who are supposed to pay LST
Value of LG service tax collection	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	27347050 (Shs 27,347,050 was collected from LST at District headquarters)	63.03	
Value of Hotel Tax Collected	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)	0 (local hotel tax was not received in the first quarter)	.00	
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed .  Revenue mobilisation meeting held at District headquarters  Monthly , Quarterly and Annual Revenue reports prepared	Tendered out revenue sources supervised and performance assessed .  One revenue mobilisation meeting held at District		

*Expenditure*

211101 General Staff Salaries	33,786	7,741	22.9%
221011 Printing, Stationery, Photocopying and Binding	3,026	1,670	55.2%

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

221012 Small Office Equipment	<b>1,030</b>	1,030	100.0%	
227001 Travel inland	<b>3,140</b>	1,490	47.5%	
227004 Fuel, Lubricants and Oils	<b>8,221</b>	1,938	23.6%	
Wage Rec't:	<b>33,786</b>	Wage Rec't: 7,741	Wage Rec't: 22.9%	
Non Wage Rec't:	<b>20,659</b>	Non Wage Rec't: 6,128	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,445</b>	<b>Total 13,869</b>	<b>Total 25.5%</b>	

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15 05 2016 (The Annual workplan presented together with the District Budget estimates at the District headquarters .)	15 05 2016 (Quarterly workplan was prepared and discussed at District level)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	15 05 2016 (Activity will be carried out in the fourth quarter)	#Error	
Non Standard Outputs:	Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk .	Budget desk meetings were held monthly at the District headquarters .		
	Budget operations monitored at sector and Budget Desk Level .			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	960	64.0%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,389	92.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,000</b>	Non Wage Rec't: 2,349	Non Wage Rec't: 78.3%	
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>3,000</b>	<b>Total 2,349</b>	<b>Total 78.3%</b>	

**Output: LG Expenditure management Services**

0	Disruptions of the IFMS system which are outside the control of the District occur regularly and affect the pace of processing of payments
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**Vote: 534** Masindi District**2015/16 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:	Staff mentored in systems operations in order to handle day today IFMS transactions .	continuous mentoring of staff in the IFMS system was carried out by staff from the support team at MoLG
	Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .	
	End of year financial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal .	
	Accountable stationery procured for revenue collection purposes.	
	Finance staff Salaries and allowances paid when due .	
	Lower Local Governments Operations Monitored and Supervised .	
	Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .	

*Expenditure*

211101 General Staff Salaries	<b>60,950</b>	13,803	22.6%
211103 Allowances	<b>4,950</b>	2,475	50.0%
221003 Staff Training	<b>4,200</b>	1,200	28.6%
221008 Computer supplies and Information Technology (IT)	<b>1,300</b>	650	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,543</b>	103	1.6%
221013 Bad Debts	<b>4,685</b>	4,064	86.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	33	3.3%
222001 Telecommunications	<b>600</b>	300	50.0%
227001 Travel inland	<b>11,390</b>	4,484	39.4%
227004 Fuel, Lubricants and Oils	<b>11,600</b>	2,382	20.5%
Wage Rec't:	<b>60,950</b>	Wage Rec't: 13,803	Wage Rec't: 22.6%
Non Wage Rec't:	<b>56,351</b>	Non Wage Rec't: 15,690	Non Wage Rec't: 27.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>117,301</b>	<b>Total 29,493</b>	<b>Total 25.1%</b>

**Output: LG Accounting Services**

# Vote: 534 Masindi District

# 2015/16 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

Date for submitting annual LG final accounts to Auditor General	30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)	30 08 2016 (Draft financial statements for f/Y 2014/15 were presented to the OAG on 30th August 2015. The Fin statements for 2015/16 will be due for presentation on 30/8/2016)	#Error	N/A
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Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes	The department ensured that Accountability of funds by staff at the District headquarters was done
	Lower Local Government staff mentored and supervised on accountability and book keeping methods.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>		210	8.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	4.2%
<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>5,000</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>4.2%</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**

0 N/A

**Vote: 534** Masindi District**2015/16 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:	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 recoded and prepared (District headquarters- central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) - Purchase of a Lap Top - modem expenses	5 agendas of council and committee meetings and motions prepared ( District headquarters- central division) - 5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3 m		
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*Expenditure*

221009 Welfare and Entertainment	<b>1,900</b>	600	31.6%
221012 Small Office Equipment	<b>600</b>	150	25.0%
211101 General Staff Salaries	<b>15,054</b>	4,746	31.5%
211103 Allowances	<b>1,684</b>	523	31.1%
221017 Subscriptions	<b>7,000</b>	3,500	50.0%
227001 Travel inland	<b>1,060</b>	320	30.2%
227004 Fuel, Lubricants and Oils	<b>61,900</b>	13,693	22.1%
Wage Rec't:	<b>15,054</b>	4,746	31.5%
Non Wage Rec't:	<b>91,634</b>	18,786	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,688</b>	<b>23,532</b>	<b>22.1%</b>

**Output: LG procurement management services**

0 N/A

**Vote: 534** Masindi District**2015/16 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)	21, private service providers for cleaning identified ( District headquarters- central division) -32 contracts awarded (District headquarters- Cental division) -49 market tenderers identified (District headquarters- central division ) -128 contract a		
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*Expenditure*

211101 General Staff Salaries	<b>13,426</b>	5,784	43.1%
211103 Allowances	<b>800</b>	295	36.9%
221001 Advertising and Public Relations	<b>7,500</b>	2,345	31.3%
227001 Travel inland	<b>9,200</b>	790	8.6%
227004 Fuel, Lubricants and Oils	<b>6,032</b>	2,000	33.2%
Wage Rec't:	<b>13,426</b>	Wage Rec't: 5,784	Wage Rec't: 43.1%
Non Wage Rec't:	<b>27,688</b>	Non Wage Rec't: 5,430	Non Wage Rec't: 19.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,114</b>	<b>Total 11,214</b>	<b>Total 27.3%</b>

**Output: LG staff recruitment services**

0 N/A

**Vote: 534** Masindi District**2015/16 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:	250 applicants shortlisted ( District Headquarters-central division) -100 Staff appointed on probation (District Headquarters- central division) -40 Staff promoted (District Headquarters- central division) -20 Staff disciplined (District Headquarters- central division) -400 Staff confirmed (District Headquarters- central division) -12 Chairman DSC and staff salaries paid (District Headquarters- central division) - 12 monthly administrative issues of DSC handled (District Headquarters- central division) - 4 Quaterly reports prepared ( District Headquarters- central division) -20 staff appointed on transfer (District Headquarters- central division) -1 advert placed in the print media (New Vision- kampala) -33 retainer fees for DSC members paid (District headquarters- central divison) -20 staff released for training (District Headquarters- central divison) -40 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted ( Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -20 Minutes resinded(District Headquarters - central division) -20 staff redesignated (District Headquarters - central division) - Pensiners paid Gratuity and Monthly Pension	No applicants shortlisted ( District Headquarters-central division) -01 Staff appointed on probation (District Headquarters- central division) -34 Staff promoted (District Headquarters- central division) - 0 Staff disciplined (District Headquarters- cent		
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*Expenditure*

211101 General Staff Salaries	<b>48,692</b>	12,237	25.1%
211103 Allowances	<b>2,510</b>	743	29.6%
212102 Pension for General Civil Service	<b>1,236,021</b>	329,264	26.6%
212103 Pension for Teachers	<b>549,479</b>	126,795	23.1%
221004 Recruitment Expenses	<b>14,301</b>	9,390	65.7%



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

221009 Welfare and Entertainment	<b>500</b>	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,024</b>	600	29.6%	
221014 Bank Charges and other Bank related costs	<b>120</b>	22	18.3%	
222001 Telecommunications	<b>1,001</b>	500	50.0%	
223004 Guard and Security services	<b>1,800</b>	600	33.3%	
227004 Fuel, Lubricants and Oils	<b>10,035</b>	800	8.0%	
	<i>Wage Rec't:</i> <b>48,692</b>	<i>Wage Rec't:</i> 12,237	<i>Wage Rec't:</i> 25.1%	
	<i>Non Wage Rec't:</i> <b>1,830,401</b>	<i>Non Wage Rec't:</i> 468,813	<i>Non Wage Rec't:</i> 25.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,879,092</b>	<b>Total 481,050</b>	<b>Total 25.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	1 (1 Meeting of District Land Board conducted (District headquarters-central division))	12.50	over performance is a result of board members handling submissions as they arise from the general public the more submissions tendered in the more work and hence over performance.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Submitted 500 Applications for freehold and lease holds titles. -Mobilised 50 people for extensions/ renewals of leases, Guided 50 people on transfers of interests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)	100 (approved 52 applications of freehold, recommended 75 Applications for survey under free Hold. Approved 1 conversion of lease hold to freehold. Approved 2 transfers of interest. Approved 2 withdrawals of application to enable others reply for the lands. Approved 4 subdivisions of land. Approved 1 renewal of land & 1 extension of land. Approved 1 cancellation of land title, approved 3 applications for registration of private forests.)	14.29	

**Vote: 534** Masindi District**2015/16 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.	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 adm
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*Expenditure*

211101 General Staff Salaries	<b>12,427</b>	2,750	22.1%
211103 Allowances	<b>15,120</b>	4,920	32.5%
221011 Printing, Stationery, Photocopying and Binding	<b>418</b>	200	47.8%
<i>Wage Rec't:</i>	<b>12,427</b>	<i>Wage Rec't:</i> 2,750	<i>Wage Rec't:</i> 22.1%
<i>Non Wage Rec't:</i>	<b>28,195</b>	<i>Non Wage Rec't:</i> 5,120	<i>Non Wage Rec't:</i> 18.2%
<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>40,622</b>	<b>Total 7,870</b>	<b>Total 19.4%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	2 (Auditor general queries reviewed (District headquarters- central division))	200.00	N/A
No. of LG PAC reports discussed by Council	4 ( LG PAC reports prepared and submitted to the District Council for discussion)	2 (2 LG PAC reports discussed by Council at District Headquarters)	50.00	

**Vote: 534** Masindi District**2015/16 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)	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) -1 quarterly PAC reports compiled (District Headquarters central di
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*Expenditure*

211103 Allowances	<b>6,090</b>	1,960	32.2%
221010 Special Meals and Drinks	<b>0</b>	400	N/A
221012 Small Office Equipment	<b>600</b>	400	66.7%
227001 Travel inland	<b>3,906</b>	1,128	28.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,029</b>	<i>Non Wage Rec't:</i> 3,888	<i>Non Wage Rec't:</i> 25.9%
<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>15,029</b>	<b>Total 3,888</b>	<b>Total 25.9%</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) -6 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division). -Payment of wages for District Executive members and District Speaker.	1 council meeting conducted (District headquarters- central division), - 3 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>112,320</b>	19,132	17.0%
211103 Allowances	<b>86,176</b>	10,161	11.8%
222001 Telecommunications	<b>4,920</b>	840	17.1%
227001 Travel inland	<b>6,820</b>	2,404	35.2%

**Vote: 534** Masindi District

**2015/16 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>	19,132	<i>Wage Rec't:</i>	17.0%
<i>Non Wage Rec't:</i>	<b>97,917</b>	<i>Non Wage Rec't:</i>	13,405	<i>Non Wage Rec't:</i>	13.7%
<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>210,237</b>	<b>Total</b>	<b>32,537</b>	<b>Total</b>	<b>15.5%</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)	N/A	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>0</b>		2,755	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	2,755	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,890</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>21,890</b>	<b>Total</b>	<b>2,755</b>	<b>Total</b>	<b>12.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Lack of extension workers in the municipal divisions .
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**Vote: 534** Masindi District**2015/16 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 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kimengo Miirya, Pakanyi, Budongo, Cantral Division, Karujubu Division, Kigulya Division and Nyangahya Division -4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo -4 technical audits -4 technology review workshops conducted, -18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties -4 Agribusiness trainings conducted in Kimengo, Karujubu, Miirya -1 Farmers day conducted at Kihonda Demonstration farm. -12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya, Budongo and Miirya S/cs. -Collaboration with JICA and Democratic republic of China enhanced in 12 months - Ensuring that rent for 2 chinese experts is paid - 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga	- 1 inventory report of Agricultural statistics updated, -1 field supervision visit made, -1 field assessment on food availability conducted, -1 technical audit conducted -1 technology review workshop conducted -5 technology backstopping field vi		
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*Expenditure*

211101 General Staff Salaries	<b>202,027</b>	9,125	4.5%
211103 Allowances	<b>1,565</b>	146	9.3%
221002 Workshops and Seminars	<b>2,400</b>	750	31.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,026	102.6%
227001 Travel inland	<b>4,500</b>	2,379	52.9%
227004 Fuel, Lubricants and Oils	<b>5,672</b>	836	14.7%
Wage Rec't:	<b>202,027</b>	9,125	Wage Rec't: 4.5%
Non Wage Rec't:	<b>15,137</b>	5,137	Non Wage Rec't: 33.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>217,165</b>	<b>14,261</b>	<b>Total 6.6%</b>

**Output: Crop disease control and marketing**

**Vote: 534** Masindi District**2015/16 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 Plant marketing facilities constructed	8 (Demonstration sites established for assorted planting materials of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	2 (Demonstrations for assorted planting materials of coffee, Mangoes established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	25.00	Lack of extension workers in the municipal divisions
Non Standard Outputs:	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters -savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -4 farmer trainings on Cottage processing of vegetable oil, PPME	- 1training on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters through the plant clinic arrangement -1 farmer trainings on Cottage processing of vegetable oil, PPME		

*Expenditure*

211101 General Staff Salaries	59,172	19,237	32.5%
227001 Travel inland	1,400	1,550	110.7%
227004 Fuel, Lubricants and Oils	10,856	579	5.3%
228002 Maintenance - Vehicles	5,944	600	10.1%
<i>Wage Rec't:</i>	<b>59,172</b>	<i>Wage Rec't:</i> 19,237	<i>Wage Rec't:</i> 32.5%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 2,729	<i>Non Wage Rec't:</i> 34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>87,172</b>	<b>Total 21,966</b>	<b>Total 25.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, - 30000Goats/ sheep, 20000 pigs, in Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	15000 (- 2500 H/C -75000 Goats/sheep -5000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	25.00	N/A
No. of livestock vaccinated	950000 (-Foot and Mouth Disease (FMD)-150000 H/c -CBPP- 150000 H/c -Brucellosis),512000 H/c -Trypanosomiasis-138000 H/c,	237500 (-Trypanosomiasis-75000H/C -CBPP- 37500H/c - FMD-75000 H/C -Brucellosi- 50000H/c	25.00	
No of livestock by types using dips constructed	Other livestock types will include birds (NCD )-412000, Cats and Dogs- (Rabbies)-3000) 12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)	Others will include : -birds(NCD )- 103000 Rabbies, 750) 12000 (Ziwa- 3000 H/c Royal ranch - 7000 H/c in Kimengo)	100.00	
Non Standard Outputs:	N/A	N/A		

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

221002 Workshops and Seminars	<b>1,000</b>	745	74.5%	
224001 Medical and Agricultural supplies	<b>1,500</b>	247	16.5%	
227001 Travel inland	<b>1,500</b>	750	50.0%	
211101 General Staff Salaries	<b>38,935</b>	23,237	59.7%	
	<i>Wage Rec't:</i> <b>38,935</b>	<i>Wage Rec't:</i> 23,237	<i>Wage Rec't:</i> 59.7%	
	<i>Non Wage Rec't:</i> <b>8,244</b>	<i>Non Wage Rec't:</i> 1,742	<i>Non Wage Rec't:</i> 21.1%	
	<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 47,179</b>	<b>Total 24,979</b>	<b>Total 52.9%</b>	

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	10 (Fish farmers with private fish ponds offered advisory services on pond maintenance through routine inspection)	0	Lack of Staff high Capital intensive nature of fish farming deters adoption
No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)	2 (Ponds stocked in Central division and Pakanyi subcounty)	66.67	
Quantity of fish harvested	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	1000 (Kgs of catfish and Tilapia harvested at Masindi Prisons in Central divisions to allow complete restocking of the ponds)	40.00	

**Vote: 534** Masindi District**2015/16 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:	-29 Fish market inspection visits made -12 pond inspection visits Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day celebrated -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted	-3 Fish market inspection visits made in fish markets in Budongo, Bwijanga, Pakanyi and Kimengo Subcounties and Central Division -3 pond inspection visits made in Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Bwijanga and Central a		
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*Expenditure*

211101 General Staff Salaries	<b>20,491</b>	7,572	37.0%
227001 Travel inland	<b>1,800</b>	280	15.6%
227004 Fuel, Lubricants and Oils	<b>5,853</b>	1,000	17.1%
<i>Wage Rec't:</i>	<b>20,491</b>	<i>Wage Rec't:</i> 7,572	<i>Wage Rec't:</i> 37.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 16.0%
<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>28,491</b>	<b>Total 8,852</b>	<b>Total 31.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	5 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli)	25.00	Low funding
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**Vote: 534** Masindi District**2015/16 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**

Number of anti vermin operations executed quarterly	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga , Karujubu sub-counties)	4 (4 anti vermin operations in Kimengo,Pakanyi,Budongo, Bwijanga , Karujubu)	40.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>9,262</b>	2,515	27.1%	
227001 Travel inland	<b>1,897</b>	876	46.2%	
227004 Fuel, Lubricants and Oils	<b>4,355</b>	226	5.2%	
	<i>Wage Rec't:</i> <b>9,262</b>	<i>Wage Rec't:</i> 2,515	<i>Wage Rec't:</i> 27.1%	
	<i>Non Wage Rec't:</i> <b>7,252</b>	<i>Non Wage Rec't:</i> 1,102	<i>Non Wage Rec't:</i> 15.2%	
	<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 16,514</b>	<b>Total 3,617</b>	<b>Total 21.9%</b>	

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

No. of tsetse traps deployed and maintained	330 (330 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo)	0 (- No tsetse traps deployed and maintained in Nyangahya ,Karujubu and Budongo)	.00	None
Non Standard Outputs:	- 64 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 350 bee hive in the district inspected -5 Artisans trained on bee hive construction in Masindi central division	- No on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 88 bee hives in the district inspected		

*Expenditure*

211101 General Staff Salaries	<b>25,840</b>	6,330	24.5%	
227001 Travel inland	<b>2,000</b>	1,000	50.0%	
227004 Fuel, Lubricants and Oils	<b>5,050</b>	942	18.7%	
	<i>Wage Rec't:</i> <b>25,840</b>	<i>Wage Rec't:</i> 6,330	<i>Wage Rec't:</i> 24.5%	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 1,942	<i>Non Wage Rec't:</i> 24.3%	
	<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 33,840</b>	<b>Total 8,272</b>	<b>Total 24.4%</b>	

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

0 N/A

**Vote: 534** Masindi District**2015/16 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:	Goods procured for capital development as given: -Constructing of a Water borne Toilet at Kafu Market - 1 Artificial insemination kit - Tsetse fly traps for Entomological activities -Pesticides and motorised sprayer for pest control -Fish feeds and fingerings -Fishing Nets -Re-tooling the Apiary unit at Kihonda -Management of crop demonstrations and Rent for two Chinese experts -Promoting improved Mangos - Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -4 sets of Uniforms for vermin personnel	See details under the window for Development items under other Capital
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>131,706</b>	28,064	21.3%
<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>131,706</b>	<i>Domestic Dev't:</i> 28,064	<i>Domestic Dev't:</i> 21.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>131,706</b>	<b>Total 28,064</b>	<b>Total 21.3%</b>

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

No of businesses issued with trade licenses	50 (-Issuing businesss licenses in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	10 (- businesses issued with licenses in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	20.00	All tobacco barns in hte district were inspected
No of awareness radio shows participated in	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)	3 (- 3 Radio talkshow on quality standards, weights and measures,)	25.00	
No of businesses inspected for compliance to the law	50 (- 50 businesses inspected for compliance to the law inMasindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	10 (Tobbacco inspection done in Karujubu Div.,Nyangahya Divisions, Bwijanga , Budongo Pakanyi Kimengo subcountis .)	20.00	

**Vote: 534** Masindi District**2015/16 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 trade sensitisation meetings organised at the district/Municipal Council 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>3,652</b>	1,300	35.6%
<i>Wage Rec't:</i>	<b>12,051</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>5,802</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,253</b>	<b>Total 1,300</b>	<b>Total 6.4%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards 12 (12 Enterprises for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted) 0 (No enterprises linked to UNBS for product quality and standards) .00 Lack of funds. Most businesses are subsistence in nature

No of businesses assisted in business registration process 100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,) 10 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,) 10.00

No of awareness radio shows participated in 8 (8 radio Talkshows on Enterprise Mix held on Local radio stations in Masindi Municipality.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>1,500</b>	526	35.1%
<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>4,800</b>	<i>Non Wage Rec't:</i> 526	<i>Non Wage Rec't:</i> 11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,800</b>	<b>Total 526</b>	<b>Total 11.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District

**2015/16 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**

**Output: Healthcare Management Services**

0	Slightly more health workers paid after absorption of PEPFAR funded H/Ws were absorbed and a few replacements. Donor funding received was not spent due to activities planned for q2
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**Vote: 534** Masindi District**2015/16 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 380 health workers paid</li> <li>-4 Extended District Health Coordination meetings held at DHOs office-central division</li> <li>-12 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>-1 District Health Plan document developed at DHOs office-Central division.</li> <li>- 12 Disease surveillance reports made at DHOs office</li> <li>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality</li> <li>-Conduct Biannual treatment for NTDs</li> <li>-Conduct accelerated Immunisation activities in the whole district.</li> <li>-4 District HIV/AIDs stakeholdres meetings conducted at DHOs office Central Division.</li> <li>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</li> <li>- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.</li> <li>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</li> <li>- 12 monthly HMIS reports submitted to MOH.</li> <li>- Quarterly planning malaria Control meetings held at DHOs office central division.</li> <li>-Technical support supervision and Quality assurance on severe malaria case management done.</li> <li>-Commemorate WAD</li> <li>-Hold world TB Day</li> <li>-Commemorate Philly Lutaya Day</li> <li>-Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs</li> <li>-Conduct disease surveillance</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries for 406 health workers paid</li> <li>-1 Extended District Health Coordination meeting held at DHOs office-central division</li> <li>-1 Health Sub District service delivery monitoring and supervision reports made</li> <li>-31 Health Units supported.</li> <li>- 3 Disease</li> </ul>		
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**Vote: 534** Masindi District**2015/16 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***Expenditure*

221002 Workshops and Seminars	15,545	3,918	25.2%	
221011 Printing, Stationery, Photocopying and Binding	5,924	400	6.8%	
221014 Bank Charges and other Bank related costs	1,000	14	1.4%	
211101 General Staff Salaries	2,666,079	693,086	26.0%	
211103 Allowances	122,034	88,648	72.6%	
213001 Medical expenses (To employees)	2,000	188	9.4%	
223004 Guard and Security services	2,127	900	42.3%	
223005 Electricity	1,000	500	50.0%	
223006 Water	500	60	12.0%	
227001 Travel inland	20,100	720	3.6%	
Wage Rec't:	2,666,079	Wage Rec't: 693,086	Wage Rec't:	26.0%
Non Wage Rec't:	33,922	Non Wage Rec't: 3,980	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	218,000	Donor Dev't: 91,367	Donor Dev't:	41.9%
<b>Total</b>	<b>2,918,001</b>	<b>Total 788,433</b>	<b>Total</b>	<b>27.0%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Katasenywa H/C II Kibwona H/C II Kibyama H/C II Kichandi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Masind Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Biizi H/C II Budongo H/C II Bwijanga H/c IV	78000000 (Essential medicines and health supplies worth shs. 78 million delivered at the following facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masind Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS	21.67	There were some items not supplied especially to the hospital due to reduced purchasing power as a result of inflation
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**Vote: 534** Masindi District**2015/16 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**

	Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	Masindi Prison (M & F) Isimba Prison)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	28 (100 % of Government supported facilities reporting no stock-outs of the 6 tracer drugs)	14 (Bizi H/C II Budongo H/C II Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kijenga HC II Kirasa H/C II Mihembero H/C II Ntoma H/C II Nyabyeya H/C II PTS Masindi Prison (M & F) Isimba Prison)	50.00	

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

Value of essential medicines and health supplies delivered to health facilities by NMS	3600000 (At the following health facilities in Bujenje and Buruli HSDs: Biiizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III Biiizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	78000000 (Essential medicines and health supplies worth shs. 78 million delivered at the following facilities in Bujenje and Buruli HSDs: Biiizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	2166.67	
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**Vote: 534** Masindi District**2015/16 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:	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III
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*Expenditure*

227001 Travel inland	<b>2,500</b>	150	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,002</b>	150	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,002</b>	<b>150</b>	<b>3.7%</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (14000 inpatients treated at Masindi hospital)	1850 (1850 inpatients treated at Masindi hospital)	13.21	Improve drug availability in LLUs has greatly reduced the workload at the hospital
No. and proportion of deliveries in the District/General hospitals	4200 (4200 deliveries conducted at Masindi hospital)	632 (632 deliveries conducted at Masindi hospital)	15.05	
Number of total outpatients that visited the District/ General Hospital(s).	76000 (76000 outpatients treated at Masindi hospital)	5818 (5818 outpatients treated at Masindi hospital)	7.66	
%age of approved posts filled with trained health workers	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	64 (64% of approved posts at Masindi Hospital filled by trained healthworkers)	75.29	
Non Standard Outputs:	800 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 refered cases attended to. 2 Vehicles maintained 176 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	170 Emergency surgical and obstetric cases managed. 24 Integrated outreaches conducted. 660 refered cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and externa		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>0</b>	156,807	N/A
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**Vote: 534** Masindi District**2015/16 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>147,228</b>	<i>Non Wage Rec't:</i>	36,807	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>600,000</b>	<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>747,228</b>	<b>Total</b>	<b>156,807</b>	<b>Total</b>	<b>21.0%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	The facility did not receive all the planned funds
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatites treated at Nyamigisa HC II)	3194 (3194 outpatites treated at Nyamigisa HC II)	19.96	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (240 children immunised with pentavalent vaccine)	65 ( 65 children immunised with pentavalent vaccine at Nyamigisa HC II and its 4 outreaches)	27.08	
Non Standard Outputs:	100% of PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	4% of PHC Non wage received 12 outreach sessions conducted 1 HUMC meeting held		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>6,889</b>	287	4.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,889</b>	<i>Non Wage Rec't:</i>	287
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,889</b>	<b>Total</b>	<b>287</b>
			<b>4.2%</b>

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

Number of inpatients that visited the Govt. health facilities.	6240 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	3102 (3102 new in-patients treated at the following H/Fs Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongore HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III)	49.71	Late disbursement of funds to facilities hampered activity implementation
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**Vote: 534** Masindi District**2015/16 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**

		Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	8528 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	8071 (8071 children at the following health facilities in Bujenje and Buruli HSDs immunised with pentavalent vaccine Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	94.64	
No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II 62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	1310 (1310 deliveries conducted in the following facilities Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II 62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)	57.96	

**Vote: 534** Masindi District**2015/16 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.	198329 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C II Pakanyi H/C III)	62753 (62753 new outpatients treated at the following H/Fs Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	31.64	
No. of trained health related training sessions held.	1040 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	246 (246 health related training sessions held at the following facilities; Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	23.65	

**Vote: 534** Masindi District**2015/16 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 trained health workers in health centers	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	186 (186 H/Ws at the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	110.71	
%age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)	86 (86% of approved posts at the following health facilities in Bujenje and Buruli HSDs filled with qualified H/Ws Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)	107.50	

**Vote: 534** Masindi District**2015/16 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 10,000 Home visits made 100% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs	420 Outreaches conducted 90 School health visits conducted 2,250 Home visits made 25% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	0	26,415	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,147	26,415	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,147</b>	<b>26,415</b>	<b>26.1%</b>

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

No of staff houses rehabilitated	2 (1 staff house at Kimengo HC III rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	0 (Service provider being procured)	.00	Service provider being procured for new works while staff house construction at
No of staff houses constructed	1 (Complete construction of staff house at Ikooba HC III)	0 (Construction still on-going)	.00	Ikooba HC III is behind schedule due to incapacity of service provider
Non Standard Outputs:	Pay retention for staff house at Kijunjubwa HC III	Done		

*Expenditure*

231002 Residential buildings (Depreciation)	97,984	10,578	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,984	10,578	10.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,984</b>	<b>10,578</b>	<b>10.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 534** Masindi District**2015/16 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****Output: Primary Teaching Services**

No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	Most headteachers were under paid during the month of september 2015
No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>5,356,488</b>	1,156,296	21.6%
Wage Rec't:	<b>5,356,488</b>	1,156,296	21.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,356,488</b>	<b>1,156,296</b>	<b>21.6%</b>

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

No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12,498).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	100.00	4 primary schools were under paid compared to the enrolment patterns in the schools
No. of student drop-outs	150 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (40).)	30 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (5) , Kimengo (5), Miirya (5) and Pakanyi (10).)	20.00	
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (PLE Exams not yet done)	.00	
No. of pupils sitting PLE	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (PLE exams not yet conducted)	.00	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>357,498</b>	105,592	29.5%
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**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>357,498</b>	<i>Non Wage Rec't:</i>	105,592	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>357,498</b>	<b>Total</b>	<b>105,592</b>	<b>Total</b>	<b>29.5%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	payment retention was done.
No. of latrine stances constructed	20 ( Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)	4 (Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)	20.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>2,900</b>	2,098	72.4%		
<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>2,900</b>	<i>Domestic Dev't:</i>	2,098	<i>Domestic Dev't:</i>	72.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>2,098</b>	<b>Total</b>	<b>72.4%</b>

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

No. of teaching and non teaching staff paid	75 (inyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	100.00	Salaries for Secondary School Teachers paid in time.
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**Vote: 534** Masindi District**2015/16 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	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (UCE not conducted yet.)	.00	
No. of students passing O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (UCE not conducted.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>700,863</b>	128,724	18.4%	
	<i>Wage Rec't: 700,863</i>	<i>Wage Rec't: 128,724</i>	<i>Wage Rec't: 18.4%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 700,863</b>	<b>Total 128,724</b>	<b>Total 18.4%</b>	

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

No. of students enrolled in USE	2715 (Students enrolled in schools located in the Sub Counties of Bwijanga (781), Budongo (896), Miirya (382) and Pakanyi (656).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	101.88	All (5) Secondary Schools received their USE Capitation Grant in time.
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>360,258</b>	120,086	33.3%	

**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>360,258</b>	<i>Non Wage Rec't:</i>	120,086	<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>360,258</b>	<b>Total</b>	<b>120,086</b>	<b>Total</b>	<b>33.3%</b>

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

No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi Primary Teachers College)	0 (Tutors salaries at Kamurasi Primary Teachers College paid from Masindi Municipal Council)	.00	The Capitation Grant for Kamurasi PTC disbursed.
No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>149,479</b>	49,826	33.3%		
<i>Wage Rec't:</i>	<b>106,305</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>149,479</b>	<i>Non Wage Rec't:</i>	49,826	<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>255,784</b>	<b>Total</b>	<b>49,826</b>	<b>Total</b>	<b>19.5%</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 budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected	0	Limited funding affected implementation of some planned activities.
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*Expenditure*

**Vote: 534** Masindi District**2015/16 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>6. Education</b>				
211101 General Staff Salaries	<b>39,175</b>	9,066	23.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,028</b>	600	29.6%	
227001 Travel inland	<b>11,232</b>	1,515	13.5%	
227003 Carriage, Haulage, Freight and transport hire	<b>4,000</b>	470	11.8%	
227004 Fuel, Lubricants and Oils	<b>12,058</b>	3,640	30.2%	
228002 Maintenance - Vehicles	<b>4,199</b>	1,000	23.8%	
	<i>Wage Rec't:</i> <b>39,175</b>	<i>Wage Rec't:</i> 9,066	<i>Wage Rec't:</i> 23.1%	
	<i>Non Wage Rec't:</i> <b>35,712</b>	<i>Non Wage Rec't:</i> 7,225	<i>Non Wage Rec't:</i> 20.2%	
	<i>Domestic Dev't:</i> <b>15,000</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 89,887</b>	<b>Total 16,291</b>	<b>Total 18.1%</b>	

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

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	25.00	The activity was implemented as planned.
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga ()	108 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	112.50	
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	100.00	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>28,472</b>	5,460	19.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	11	0.7%
227001 Travel inland	<b>15,552</b>	2,494	16.0%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	1,080	13.5%

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**6. Education**

<i>Wage Rec't:</i>	<b>28,472</b>	<i>Wage Rec't:</i>	5,460	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>31,944</b>	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	11.2%
<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>60,416</b>	<b>Total</b>	<b>9,045</b>	<b>Total</b>	<b>15.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintainance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic maintenance of Pakanyi - Nyakarongo road 24km and Nyambindo-- Kitwetwe road7.5km all in Pakanyi & Miirya subcounties Repair of road maintenance equipment in pakanyi subcounty	13 Roads and engineering staffs salaries paid at the district headquarters supervised 302km of manual routine maintenance by road gangs system in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo & Bwijanga supervised mchanisad routine matw	0	the removal of staff form pay rolls has thaj rreduces the morale and lack of full time assignments and angangement of the mechanical sector staff, un established plant operators for the only one angaged are temporary limeted staff ascompar to the work
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*Expenditure*

227001 Travel inland	<b>7,119</b>	925	13.0%
227004 Fuel, Lubricants and Oils	<b>12,540</b>	2,297	18.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>89,182</b>	4,752	5.3%
211101 General Staff Salaries	<b>110,942</b>	22,384	20.2%
221008 Computer supplies and Information Technology (IT)	<b>4,500</b>	600	13.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	656	36.4%
221012 Small Office Equipment	<b>200</b>	50	25.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	12	4.0%
222001 Telecommunications	<b>350</b>	100	28.6%

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**7a. Roads and Engineering**

222003 Information and communications technology (ICT)	550	200	36.4%	
223004 Guard and Security services	2,400	500	20.8%	
223005 Electricity	720	218	30.2%	
	<i>Wage Rec't:</i> 110,942	<i>Wage Rec't:</i> 22,384	<i>Wage Rec't:</i> 20.2%	
	<i>Non Wage Rec't:</i> 126,651	<i>Non Wage Rec't:</i> 10,309	<i>Non Wage Rec't:</i> 8.1%	
	<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>237,594</b>	<b>Total 32,693</b>	<b>Total 13.8%</b>	

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)	0	Fuels were used for site survey and preparation of bills of quantities for the roads under the programme the mobilisation all the population along the roads in the area of Pakanyi, Ibaralibi was noted. Launching for road to start construction.
No. of Road user committees trained	5 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km, Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	0 (No formed and trained Road committee on Ibaralibi-Alimugonza 24 km, Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%	
	<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> 5,731	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 17.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,731</b>	<b>Total 1,000</b>	<b>Total 17.5%</b>	

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

Length in Km of District roads periodically maintained	32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi & Miirya Subcounties)	0 (started on the bush clearing of Pakanyi - Nyakarongo along the 24km of road in Pakanyi sub county)	.00	Road gangs required constant supervision, the more limitation of the fuels available for the whole quarter that has affected the outputs from road gangs. The percentage of roads that requires periodic maintenance is above 50%. Limited construction
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 48km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	302 (302 km of District Roads for manual Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga. 14km mechanically Routine maintained: (Kitanyata-Mboira 6Km in Pakanyi & Kisimdizi- Kinumi 7.5km in Miirya subcounty))	90.42	

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

Non Standard Outputs: N/A N/A

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	<b>467,438</b>	82,800	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>467,438</b>	82,800	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>467,438</b>	<b>82,800</b>	<b>17.7%</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	The hired road construction equipment were all in best condition and production was made easy to have the road bush cleared and re shaped on shedule.,the other compenion was not achieved due to the limeted release the first quarter.
Length in Km. of rural roads rehabilitated	47 (Rehabilitated the remaining part of Byebega- Kinabuhere-Bulima road 5km, in Bwijanga, Ibaralibi-Alimugonza 24km&Kibamba-Kaborogota 7.5km in Pakanyi, subcounty)	20 (Bush cleared and Re shape 20km oe Ibaralibi - Alimugonza road in Pakanyi Sub county.)	42.55	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>377,125</b>	20,950	5.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>377,125</b>	20,950	5.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>377,125</b>	<b>20,950</b>	<b>5.6%</b>	

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

Non Standard Outputs:	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running condition by the masindi district mechanical w/shop and Tenderers allowances paid,	15 District vehicles were sevised in Kampala and Masindi. 2 District veichles repaired in hoima regional branches for the suppliers .Repair of the District wheel loader , serviced the grader at the District mechanical work shop Masindi	0	Inadquate maitanance tools in the District mechanical work shop , inadequate funding for protective wear to the mechanical staff.repair and service of vehicles is done away from Masindi by the supleirs that lives the local staff
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**Vote: 534** Masindi District**2015/16 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**

redundant,

*Expenditure*

211103 Allowances	5,445	990	18.2%
227004 Fuel, Lubricants and Oils	3,600	900	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,537	1,890	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,537</b>	<b>1,890</b>	<b>9.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	0	We had delays in accessing funds due to system breakdown in the bank and it affected our timely implementation of activities.
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*Expenditure*

211101 General Staff Salaries	45,831	7,706	16.8%
221014 Bank Charges and other Bank related costs	600	173	28.8%
223005 Electricity	1,080	97	9.0%
227001 Travel inland	1,320	660	50.0%
227004 Fuel, Lubricants and Oils	14,000	3,500	25.0%
Wage Rec't:	45,831	7,706	16.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,320	4,430	16.2%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>73,151</b>	<b>12,136</b>	<b>16.6%</b>

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

No. of water facility user committees trained	5 (1 in Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in Ntooma parishes)	2 (1 in Kitamba and 1 in Kahembe Parishes. These were formed but not yet trained.)	40.00	The Environment is too political and the communities have become hard to access
Non Standard Outputs:	N/A	N/A		

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

during this campaigning season.

*Expenditure*

221002 Workshops and Seminars	<b>546</b>	118	21.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>865</b>	<i>Domestic Dev't:</i> 118	<i>Domestic Dev't:</i> 13.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>865</b>	<b>Total</b> 118	<b>Total</b> 13.6%

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (The procurement process is just being concluded and construction is to start early November.)	.00	Delays in accessing funds delayed the procurement processes which in turn led to no implementation of hardware activities in the quarter.
No. of water points tested for quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	0 (To be done in the next qtr)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)	2 (Held at the District Chambers, Central Division, Masindi Municipality.)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	1 (District Administration Notice Board.)	25.00	
No. of sources tested for water quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	0 (To be done in the next qtr)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,218</b>	4,080	56.5%
<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>9,845</b>	<i>Domestic Dev't:</i> 4,080	<i>Domestic Dev't:</i> 41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,845</b>	<b>Total</b> 4,080	<b>Total</b> 41.4%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned this FY)	0	Vandalism of pump heads affected the functionality of the water sources.
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	



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

% of rural water point sources functional (Shallow Wells )	90 (District wide)	86 (District wide)	95.56	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned this FY)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>3,239</b>	803	24.8%	
	<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>	803	<i>Non Wage Rec't:</i> 24.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>803</b>	<b>Total</b> 24.8%

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

No. of water user committees formed.	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	30 (In the 4 subcounties of Bwijanga, Budongo, Pakanyi and Miirya.)	71.43	None
No. of water and Sanitation promotional events undertaken	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	104 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	15.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	104 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	15.29	
No. Of Water User Committee members trained	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (Not planned this qtr)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (Not planned this qtr)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>2,982</b>	882	29.6%	
	<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>	882	<i>Domestic Dev't:</i> 7.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>882</b>	<b>Total</b> 7.7%

**Output: Promotion of Sanitation and Hygiene**

0 Implementation was not forthcoming due

**Vote: 534** Masindi District**2015/16 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:	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 4 parishes of Kijunjubwa, Kimengo, Kiguulya and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 4 Parishes.		to communities excitement with politics
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*Expenditure*

221002 Workshops and Seminars	<b>21,400</b>	5,500	25.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 5,500	<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>22,000</b>	<b>Total</b> 5,500	<b>Total</b> 25.0%

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

Non Standard Outputs:	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	Retention money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	0	None
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	3,520	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>13,052</b>	<i>Domestic Dev't:</i> 3,520	<i>Domestic Dev't:</i> 27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,052</b>	<b>Total</b> 3,520	<b>Total</b> 27.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 limitation of funding

**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid for all the 4 members of staff ( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.	staff salaries paid( head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs[departmental Hqtrs] Attended 6 dist
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>600</b>	22	3.7%
211101 General Staff Salaries	<b>36,971</b>	1,721	4.7%
211103 Allowances	<b>1,486</b>	405	27.3%
223005 Electricity	<b>1,080</b>	100	9.3%
223006 Water	<b>840</b>	100	11.9%
227004 Fuel, Lubricants and Oils	<b>3,078</b>	350	11.4%
<i>Wage Rec't:</i>	<b>36,971</b>	<i>Wage Rec't:</i> 1,721	<i>Wage Rec't:</i> 4.7%
<i>Non Wage Rec't:</i>	<b>9,534</b>	<i>Non Wage Rec't:</i> 977	<i>Non Wage Rec't:</i> 10.2%
<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>46,505</b>	<b>Total 2,698</b>	<b>Total 5.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	75 (75 People sopported to plant 76,700trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (25 women and 50 men) staff salaries paid (head quarter)	25.00	limitation of funding
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))	3 (10 Ha. Of trees at kirebe maintained by slashing, pruning, boundery maintainance and fireline establishment)	30.00	

**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	communities mobilised and sensitised on forestry management and conservation issues  Salaries for all the 3 staff members in the section paid	100 community members mobilised and sensitised on forestry management and conservation issues 75 tree farmers supplied with 76,700 tree seedlings to plant and also 51 supervised and advised on tree planting
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*Expenditure*

211101 General Staff Salaries	<b>28,295</b>	7,074	25.0%
228004 Maintenance – Other	<b>14,742</b>	7,115	48.3%
<i>Wage Rec't:</i>	<b>28,295</b>	7,074	25.0%
<i>Non Wage Rec't:</i>	<b>14,742</b>	7,115	48.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>43,037</b>	<b>14,189</b>	<b>33.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)  Managed charcoal revenue collection and information systems in all the 5 sub counties  Harveing of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promoted in the district . 4 Partnerships with stakeholders in forestry developed and promoted 12 milloins of forestry revenues collected)	4 (Managed charcoal revenue collection and information systems  Authirised 20 Harvest trees for timber 8 forest patrols conducted 10 private tree nursery operators supervised 10,000 trees planted in the district .attended 10 Partinership meetings with stakeholders in forestry developed , ug shs. 2,700,000 forestry revenues collected)	25.00	limited funding
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	2..7 ugshs. million forest revenue collected (District headquarters office central division) 10 partnership meetings with stakeholders in forest management and planning attended		

*Expenditure*

211103 Allowances	<b>990</b>	270	27.3%
227001 Travel inland	<b>429</b>	210	49.0%
227004 Fuel, Lubricants and Oils	<b>3,617</b>	1,420	39.3%

**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,186</b>	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,186</b>	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>36.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 ( Water shed management committees formed(Budongo, Bwijanga, Kimengo))	0 (Not planned for)	.00	continued destruction of wetlands despite the efforts put in
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	1 compliance monitoring inspection of regulated activities in wetlands conducted (Bwijanga,		
	Staff salaries paid for all members of staff			

*Expenditure*

211101 General Staff Salaries	<b>23,770</b>	5,943	25.0%
211103 Allowances	<b>4,763</b>	2,120	44.5%
<i>Wage Rec't:</i>	<b>23,770</b>	<i>Wage Rec't:</i> 5,943	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>5,363</b>	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 39.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,133</b>	<b>Total</b> 8,063	<b>Total</b> 27.7%

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

No. of community women and men trained in ENR monitoring	25 (district headquarters 10 women and 15 men trained in ENR monitoring techniques)	0 (Not planned for)	.00	Not planned for
Non Standard Outputs:	N/A	Not planned for		

*Expenditure*

221002 Workshops and Seminars	<b>4,677</b>	1,180	25.2%
<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>4,677</b>	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 25.2%
<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>4,677</b>	<b>Total</b> 1,180	<b>Total</b> 25.2%

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

No. of new land disputes settled within FY	36 (36 land disputes settled District wide)	12 ( 12 land disputes settled (District wide))	33.33	Inadaquate funding limiting performance
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**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Communities supported to register land	Communities supported to register land by Mobilize and sensitisation
	Staff salaries paid for all the 5 members of staff	communities sensitized on prosujures of land registration and general administration and management matters. 50 land application received and submitted to DLB, advised ALCs on inspect

*Expenditure*

211101 General Staff Salaries	<b>69,162</b>	13,225	19.1%
211103 Allowances	<b>990</b>	405	40.9%
227004 Fuel, Lubricants and Oils	<b>2,887</b>	1,300	45.0%
<i>Wage Rec't:</i>	<b>69,162</b>	<i>Wage Rec't:</i> 13,225	<i>Wage Rec't:</i> 19.1%
<i>Non Wage Rec't:</i>	<b>8,313</b>	<i>Non Wage Rec't:</i> 1,705	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,475</b>	<b>Total 14,930</b>	<b>Total 19.3%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and Ntooma trading centers are prepared (Kimengo and Bwijanga) 4 physical planning meetings carried out ( district head quarters centra ldivision) 50 routine site visits to trading centers carried out (all sub counties) 4 community sensitisation meetings on physical planning issues carried out (all sub counties) 70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) physical planning Act 2010 enforced by issuing 200 enforcement notices to developers ( Budongo, Kimengo, Bwijanga Pakanyi and Miirya)	08 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 1 physical planning meetings carried out ( district head quarters centra	0	limitation of funding limiting performance
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*Expenditure*

227001 Travel inland	<b>1,348</b>	450	33.4%
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**Vote: 534** Masindi District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,186</b>	<i>Non Wage Rec't:</i>	450	<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>24,186</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>1.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 CDD grants were not transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanganga ,because the groups have not been submitted for approval.

**Vote: 534** Masindi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	1 Departmental meetings held at the district headquarter
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	4 quartely progressive reports for CBS department produced at the district headquarter.	1 quartely progressive reports for CBS department produced at the district headquarter.
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	
	8 standing ccommittee meetings for social services attended and presentations made at the District head 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	
	6 staff performance appraisals conducted	
	payment of shillings 55,794,000 as staff salaries	

*Expenditure*

211101 General Staff Salaries	<b>55,794</b>	8,264	14.8%
221014 Bank Charges and other Bank related costs	<b>600</b>	36	6.0%
<i>Wage Rec't:</i>	<b>55,794</b>	<i>Wage Rec't:</i> 8,264	<i>Wage Rec't:</i> 14.8%
<i>Non Wage Rec't:</i>	<b>2,710</b>	<i>Non Wage Rec't:</i> 36	<i>Non Wage Rec't:</i> 1.3%
<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>58,503</b>	<b>Total 8,299</b>	<b>Total 14.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (Children resettled at family	25 (Children resettled at family	31.25	Inadquate funds to su
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**Vote: 534** Masindi District**2015/16 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:	level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo) 2,000 family dispute settled in the probation office and in villages  100 juveniles Kept in good custody at the remand home  60 juveniles brought to court for court sessions at Masindi Magistrates Court  60 probation and social welfare reports submitted at Masindi court  20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo  Payment of shillings 31,842,000 as staff salaries	level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo) 498 family dispute settled in the probation office and in villages  35 juveniles Kept in good custody at the remand home		pport the increasing number of Juveniles at Ihungu Remand Home
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*Expenditure*

211101 General Staff Salaries	<b>31,942</b>	3,646	11.4%
211103 Allowances	<b>2,840</b>	342	12.0%
221010 Special Meals and Drinks	<b>14,675</b>	7,843	53.4%
223006 Water	<b>800</b>	400	50.0%
<i>Wage Rec't:</i>	<b>31,942</b>	<i>Wage Rec't:</i> 3,646	<i>Wage Rec't:</i> 11.4%
<i>Non Wage Rec't:</i>	<b>24,226</b>	<i>Non Wage Rec't:</i> 8,585	<i>Non Wage Rec't:</i> 35.4%
<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>56,168</b>	<b>Total</b> 12,231	<b>Total</b> 21.8%

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

No. of Active Community Development Workers	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	Some activities could not be done because DLSP project ended. More CBO's were supervised because of YLP programme
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**Vote: 534** Masindi District**2015/16 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:	200 CBOs registered at district level	58 CBOs registered at district level		
	4 monitoring of community projects held	120 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	4 technical back stoping of staff held			
	4 departmental meetings held at the district head quarters	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	200 Poorest house		

*Expenditure*

211101 General Staff Salaries	15,346	1,689	11.0%
211103 Allowances	540	135	25.0%
221002 Workshops and Seminars	2,000	1,600	80.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	526	17.5%
227001 Travel inland	15,380	3,424	22.3%
227004 Fuel, Lubricants and Oils	2,923	1,596	54.6%
Wage Rec't:	15,346	1,689	11.0%
Non Wage Rec't:	30,343	7,281	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,689</b>	<b>8,970</b>	<b>19.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	35 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	58.33	There is increasing number of Juveniles. The Remand Home handles Juveniles for entire Bunyoro sub region
Non Standard Outputs:	The day of the African child held at BOMA ground in central division	N/A		
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya			

*Expenditure*

282101 Donations	386,208	33,209	8.6%
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**Vote: 534** Masindi District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>386,208</b>	<i>Non Wage Rec't:</i>	33,209	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>386,208</b>	<b>Total</b>	<b>33,209</b>	<b>Total</b>	<b>8.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	1 (Assistive aids not supplied to disabled and elderly community)	0	International PWDs Celebration day will be held in second quarter. Funds were not available for Assistive Aids
Non Standard Outputs:	4 district council for disability meetings held at the district head quarters	1 district council for disability meetings held at the district head quarters		
	1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo	1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		
	1 international PWD daay held at Boma ground, central division			

*Expenditure*

221002 Workshops and Seminars	<b>2,191</b>	500	22.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,191</b>	500	22.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,191</b>	<b>500</b>	<b>22.8%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	40 labour disputes settled at the district labour officer	Payment of wage for Labour Officer	0	The Labour officer is new .There's transport problem
	20 work places inspected in Budongo sub county and central division	25 labour disputes settled at the district labour officer		
	Salary paid to labour officer at the district headquarters	15 work places inspected in Budongo sub county and central division		

*Expenditure*

211101 General Staff Salaries	<b>7,216</b>	1,804	25.0%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	300	8.6%

# Vote: 534 Masindi District

# 2015/16 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>7,216</b>	<i>Wage Rec't:</i>	1,804	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,716</b>	<b>Total</b>	<b>2,104</b>	<b>Total</b>	<b>13.4%</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	CDD money not transferred to 5 Sub Counties	0	The Beneficiaries' files were not submitted to district for payment
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#### Expenditure

263104 Transfers to other govt. units	<b>16,027</b>	7	0.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>16,027</b>	<i>Domestic Dev't:</i>	7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,027</b>	<b>Total</b>	<b>7</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)	3 (District Headquarters)	25.00	Under staffing
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)	57.14	
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a function of Planning Unit)	0 (N/A - Not a function of Planning Unit)	0	

**Vote: 534** Masindi District**2015/16 Quarter 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:	<ul style="list-style-type: none"> <li>- District Development Plan for FYs 2015/2016/2019/2020 Publicized</li> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work plan prepared</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- 3 members of planning unit appraised.</li> <li>- All Projects Monitored on a quarterly basis.</li> <li>- All LLGs and Departments mentored on a quarterly basis.</li> <li>- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)</li> <li>- Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF, etc) done.</li> <li>- Office Consumables Purchased.</li> <li>- Monthly District Statistical Review meetings held</li> <li>- Monthly planning meetings held</li> <li>- District Training needs assessment and training in data collection, analysis storage and report writing carried out</li> <li>- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out</li> <li>- Radio talk shows to popularize district statistical data held</li> <li>- Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out</li> <li>- BDR activities under taken.</li> <li>- Confunding to LGMSD made</li> </ul>	<ul style="list-style-type: none"> <li>- District Development Plan for FYs 2015/2016/2019/2020 Produced</li> <li>- Quarter 4 Financial and Physical progress report (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work pl</li> </ul>		
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*Expenditure*

211101 General Staff Salaries	<b>40,877</b>	6,665	16.3%
211103 Allowances	<b>19,786</b>	270	1.4%

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

221001 Advertising and Public Relations	960	84	8.8%	
221008 Computer supplies and Information Technology (IT)	3,320	900	27.1%	
221009 Welfare and Entertainment	7,500	200	2.7%	
221011 Printing, Stationery, Photocopying and Binding	6,170	557	9.0%	
221014 Bank Charges and other Bank related costs	750	11	1.5%	
222001 Telecommunications	6,350	100	1.6%	
227001 Travel inland	17,387	2,190	12.6%	
227004 Fuel, Lubricants and Oils	17,000	4,227	24.9%	
228002 Maintenance - Vehicles	8,000	60	0.8%	
	<b>Wage Rec't: 40,877</b>	<b>Wage Rec't: 6,665</b>	<b>Wage Rec't: 16.3%</b>	
	<b>Non Wage Rec't: 69,776</b>	<b>Non Wage Rec't: 8,588</b>	<b>Non Wage Rec't: 12.3%</b>	
	<b>Domestic Dev't: 750</b>	<b>Domestic Dev't: 11</b>	<b>Domestic Dev't: 1.5%</b>	
	<b>Donor Dev't: 48,000</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 159,403</b>	<b>Total 15,264</b>	<b>Total 9.6%</b>	

**Output: Demographic data collection**

0 Limited funding

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated - 1 Radio talk show on Population issues conducted	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated
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*Expenditure*

211101 General Staff Salaries	11,284	2,771	24.6%	
227004 Fuel, Lubricants and Oils	1,601	300	18.7%	
	<b>Wage Rec't: 11,284</b>	<b>Wage Rec't: 2,771</b>	<b>Wage Rec't: 24.6%</b>	
	<b>Non Wage Rec't: 9,132</b>	<b>Non Wage Rec't: 300</b>	<b>Non Wage Rec't: 3.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 20,416</b>	<b>Total 3,071</b>	<b>Total 15.0%</b>	

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

0 None

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	- Rentation for the the Administration Block at Bwijanga S/C Headquarters paid
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*Expenditure*

**Vote: 534** Masindi District

**2015/16 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**

231001 Non Residential buildings (Depreciation)	<b>3,000</b>	2,855	95.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 2,855	<i>Domestic Dev't:</i> 95.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total</b> 2,855	<b>Total</b> 95.2%	

**Output: Other Capital**

0 Limited funding

Non Standard Outputs:

- Government Programms Monitored
- Government Programms Supervised
- Environment Impact assessment of Government investments carried out
- Quarterly accountability reports prepared
- Internal Assessment conducted
- Government Programms Monitored
- Government Programms Supervised
- Quarterly accountability reports prepared

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>4,267</b>	2,135	50.0%	
<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>5,428</b>	<i>Domestic Dev't:</i> 2,135	<i>Domestic Dev't:</i> 39.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,428</b>	<b>Total</b> 2,135	<b>Total</b> 39.3%	

**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 limited Indicative Figure (IPF) which led to under funding of the department as compared to the big audit universe.

**Vote: 534** Masindi District**2015/16 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>Staff salaries paid.</p> <p>Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited.</p> <p>-11 district sectors audited at the District Head quarters- Central Division.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .</p> <p>-7 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-A clean pay role with out or with minimal errors frauds.</p> <p>-Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.</p>	<p>- Staff salaries paid.</p> <p>Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.</p> <p>-1 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-5 LLGs of Kimengo</p>
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*Expenditure*

211101 General Staff Salaries	<b>43,526</b>	7,113	16.3%
Wage Rec't:	<b>43,526</b>	7,113	16.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,526</b>	<b>7,113</b>	<b>16.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	132 (District head quarters in central division masindi	20 (11 sector accounts and 4 project accounts audited at	15.15	Low IPF and under funding of the
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**Vote: 534** Masindi District**2015/16 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**

	municipality,	District head quarters in central division masindi municipality.		department.
	Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	5 lower local governments audited in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)		
Date of submitting Quaterly Internal Audit Reports	15/07/15 (Division Masindi Municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31/07/2015 (1quarterly Audit report Prepared and submitted at he District Head Quarters MDLG and 4 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga & Pakanyi Sub Counties.)	#Error	
Non Standard Outputs:	Government rejulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.  -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kim engo and Miirya .  -7 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kim engo,and Pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga		

*Expenditure*

211103 Allowances	<b>990</b>	135	13.6%
221007 Books, Periodicals & Newspapers	<b>480</b>	100	20.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,652</b>	295	17.9%
222001 Telecommunications	<b>900</b>	300	33.3%
227001 Travel inland	<b>7,434</b>	2,650	35.6%
227004 Fuel, Lubricants and Oils	<b>11,854</b>	1,367	11.5%

**Vote: 534** Masindi District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,260</b>	<i>Non Wage Rec't:</i>	4,847	<i>Non Wage Rec't:</i>	15.0%
<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>32,260</b>	<b>Total</b>	<b>4,847</b>	<b>Total</b>	<b>15.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>10,438,299</b>	<i>Wage Rec't:</i>	2,290,646	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	<b>5,086,204</b>	<i>Non Wage Rec't:</i>	1,175,764	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>	<b>1,340,771</b>	<i>Domestic Dev't:</i>	208,635	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>	<b>291,802</b>	<i>Donor Dev't:</i>	91,367	<i>Donor Dev't:</i>	31.3%
<b>Total</b>	<b>17,157,077</b>	<b>Total</b>	<b>3,766,412</b>	<b>Total</b>	<b>22.0%</b>

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Sector: Agriculture</b>				<b>25,705</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>25,705</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>25,705</b>	<b>0</b>
LCII: Nyabyeya				25,705	0
Item: 312104 Other Structures					
<b>Construction of Karongo Market</b>	Karongo	Other Transfers from Central Government	N/A	25,705	0
<b>Sector: Works and Transport</b>				<b>38,050</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,050</b>	<b>0</b>
LCII: Kasongoire				15,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maitanance ofKasongoire Nyantonzi 15.5km</b>		Other Transfers from Central Government	N/A	15,500	0
			(started on the works)		
LCII: Nyabyeya				13,550	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance of Kinyara-Sonso 9km</b>		Other Transfers from Central Government	N/A	6,750	0
			(yet to start)		
<b>Routine Maintanance of Kinyara- sonso 10.9km</b>		Other Transfers from Central Government	N/A	6,800	0
			(started on the works)		
LCII: Nyantonzi				9,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Bisaju- Towasati 11.5km</b>		Other Transfers from Central Government	N/A	9,000	0
			(started on the works)		
<b>Sector: Education</b>				<b>351,638</b>	<b>68,505</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>231,637</b>	<b>28,463</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Kasongoire				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Construction of 5 stance lined latrine at Kasongoire P/S</b>	Kasongoire	LGMSD (Former LGDP)	Being Procured  (Bidding process on)	16,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>111,000</b>	<b>0</b>
LCII: Kabango Item: 231006 Furniture and fittings (Depreciation)				38,800	0
<b>Supply of 194 desks for lower to Kabango P/S</b>	Kabango	Conditional Grant to SFG	Being Procured  (Bidding process)	38,800	0
LCII: Kasenene Item: 231006 Furniture and fittings (Depreciation)				2,800	0
<b>Supply of 14 desks for lower to Kasenene P/S</b>	Kasenene	Conditional Grant to SFG	Being Procured  (Bidding process)	2,800	0
LCII: Kasongoire Item: 231006 Furniture and fittings (Depreciation)				41,400	0
<b>Supply 142 desks for lower to Kimanya Upper P/S</b>	Kimanya	Conditional Grant to SFG	Being Procured  (Bidding process)	28,400	0
<b>Supply of 19 desks for lower to Kimanya P/S</b>	Kimanya	Conditional Grant to SFG	Being Procured  (Bidding process)	3,800	0
<b>Supply of 46 desks for lower to Bulyango Public P/S</b>	Bulyango	Conditional Grant to SFG	Being Procured  (Bidding process)	9,200	0
LCII: Kinyara Item: 231006 Furniture and fittings (Depreciation)				4,400	0
<b>Supply of 22 desks for lower to Kinyara P/S</b>	Kinyara	Conditional Grant to SFG	Being Procured  (Bidding process)	4,400	0
LCII: Nyabyeya Item: 231006 Furniture and fittings (Depreciation)				12,200	0
<b>Supply of 48 desks for lower to Karongo P/S</b>	Karongo	Conditional Grant to SFG	Being Procured  (Bidding process)	9,600	0
<b>Supply of 13 desks for lower to Budongo Sawmill P/S</b>	Budongo	Conditional Grant to SFG	Being Procured  (Bidding process)	2,600	0
LCII: Nyantonzi Item: 231006 Furniture and fittings (Depreciation)				11,400	0
<b>Supply of 20 desks for lower to Rwempisi P/S</b>	Rwempisi	Conditional Grant to SFG	Being Procured  (Bidding process)	4,000	0

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Supply of 37 desks for lower to Nyantonzi P/S</b>	Nyantonzi	Conditional Grant to SFG	Being Procured (Bidding process)	7,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,137</b>	<b>28,463</b>
LCII: Kabango				20,028	4,569
Item: 263311 Conditional transfers for Primary Education					
<b>Kabango Primary School</b>	Kabango	Conditional Grant to Primary Education	N/A (UPE released.)	20,028	4,569
LCII: Kasenene				8,925	2,851
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenene Primary School</b>	Kasenene	Conditional Grant to Primary Education	N/A (UPE released.)	8,925	2,851
LCII: Kasongoire				16,100	5,016
Item: 263311 Conditional transfers for Primary Education					
<b>Kasongoire Primary School</b>	Kasongoire	Conditional Grant to Primary Education	N/A (UPE released.)	3,920	1,192
<b>Bulyango Public Primary School</b>	Bulyango	Conditional Grant to Primary Education	N/A (UPE released.)	8,794	2,332
<b>Kimanya Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A (UPE released.)	3,386	1,491
LCII: Kinyara				18,829	4,978
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyara Sugar Works Primary School</b>	Kinyara	Conditional Grant to Primary Education	N/A (UPE released.)	18,829	4,978
LCII: Nyabyeya				18,582	5,003
Item: 263311 Conditional transfers for Primary Education					
<b>Budongo Saw Mill Primary School</b>	Budongo	Conditional Grant to Primary Education	N/A (UPE released.)	3,518	992
<b>Karongo Primary School</b>	Karongo	Conditional Grant to Primary Education	N/A (UPE released.)	6,115	1,656
<b>Nyabyeya Primary School</b>	Nyabyeya	Conditional Grant to Primary Education	N/A (UPE released.)	8,950	2,356
LCII: Nyantonzi				21,672	6,046
Item: 263311 Conditional transfers for Primary Education					
<b>Rwempisi Primary School</b>	Rwempisi	Conditional Grant to Primary Education	N/A (UPE released.)	5,178	1,320

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Siiba Primary School</b>	Siiba	Conditional Grant to Primary Education	N/A	3,559	1,067
			(UPE released.)		
<b>Nyantanzi Primary School</b>	Nyantanzi	Conditional Grant to Primary Education	N/A	6,534	2,354
			(UPE released.)		
<b>Kimanya Upper Primary School</b>	Kimanya	Conditional Grant to Primary Education	N/A	6,402	1,305
			(UPE released.)		
<b>LG Function: Secondary Education</b>				<b>118,891</b>	<b>40,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,891</b>	<b>40,041</b>
LCII: Kabango				118,891	40,041
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kinyara Secondary School</b>	Kabango	Conditional Grant to Secondary Education	N/A	118,891	40,041
			(USE grant released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,110</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,110</b>	<b>0</b>
LCII: Kasongoire				610	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kimanya P/S</b>	Kimanya	Conditional Grant to SFG	Completed	610	0
			(Not done)		
LCII: Nyabyeya				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Nyabyeya P/S</b>	Nyabyeya	Conditional Grant to SFG	Completed	500	0
			(Not done)		
<b>Sector: Health</b>				<b>43,404</b>	<b>2,016</b>
<b>LG Function: Primary Healthcare</b>				<b>43,404</b>	<b>2,016</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>24,688</b>	<b>0</b>
LCII: Kabango				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Budongo HC II</b>	Budongo	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Kasenene				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kasenene HC II</b>	Kasenene	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Kasongoire				4,938	0
Item: 231004 Transport equipment					

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Procure motor cycle for Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,938	0
LCII: Nyabyeya Item: 231004 Transport equipment				4,938	0
<b>Procure motor cycle for Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,938	0
LCII: Nyantonzi Item: 231004 Transport equipment				4,938	0
<b>Procure motor cycle for Nyantonzi HC III</b>	Nyantonzi	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,938	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,716</b>	<b>2,016</b>
LCII: Kabango Item: 263313 Conditional transfers for PHC- Non wage				2,809	378
<b>Budongo HC II</b>	Budongo	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Budongo HC III</b>	Budongo	Conditional Grant to PHC- Non wage	N/A	2,809	0
LCII: Kasenene Item: 263313 Conditional transfers for PHC- Non wage				3,733	378
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kasenene HC II</b>	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,733	0
LCII: Kasongoire Item: 321413 Conditional transfers to PHC- Non wage				3,746	0
<b>Kasongoire HC II</b>	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Nyabyeya Item: 263313 Conditional transfers for PHC- Non wage				2,809	378
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	378
Item: 321413 Conditional transfers to PHC- Non wage					

**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Nyabyeya HC II</b>	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,809	0
LCII: Nyantonzi Item: 263313 Conditional transfers for PHC- Non wage				5,619	882
<b>Nyantanzi HC III</b>	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	0	882
			(Funds transferreded)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nyantanzi HC III</b>	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	5,619	0
<b>Sector: Water and Environment</b>				<b>69,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>11,385</b>	<b>0</b>
LCII: Kasenene Item: 231007 Other Fixed Assets (Depreciation)				7,590	0
<b>Protection of a spring at Ejinga</b>	Ejinga	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	3,795	0
<b>Protection of a spring at Onini</b>	Onini	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	3,795	0
LCII: Nyantonzi Item: 231007 Other Fixed Assets (Depreciation)				3,795	0
<b>Protection of a spring at Ekarakaveni I</b>	Ekarakaveni I	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	3,795	0
<b>Output: Shallow well construction</b>				<b>58,316</b>	<b>0</b>
LCII: Kabango Item: 231007 Other Fixed Assets (Depreciation)				8,331	0
<b>Construction of Shallow Well at Lugazi</b>	Lugazi	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
LCII: Kasenene Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
<b>Construction of Shallow Well at Ogadra</b>	Ogadra	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0



**Vote: 534** Masindi District**2015/16 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>531,703</b>	<b>70,521</b>
<b>Construction of Shallow Well at Kibali</b>	Kibali	Conditional transfer for Rural Water	Being Procured (Evaluation ongoing)	8,331	0
LCII: Kasongoire Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
<b>Construction of Shallow Well at Kimanya I</b>	Kimanya I	Conditional transfer for Rural Water	Being Procured (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Bulyango</b>	Bulyango	Conditional transfer for Rural Water	Being Procured (Evaluation ongoing)	8,331	0
LCII: Nyantonzi Item: 231007 Other Fixed Assets (Depreciation)				16,662	0
<b>Construction of Shallow Well at Kabale</b>	Kabale	Conditional transfer for Rural Water	Being Procured (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Rwempisi</b>	Rwempisi	Conditional transfer for Rural Water	Being Procured (Evaluation ongoing)	8,331	0
<b>Sector: Social Development</b>				<b>3,205</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>0</b>
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
<b>CDD money transferred to Budongo Sub County</b>	Budongo	LGMSD (Former LGDP)	N/A	3,205	0
				(Not transferred yet)	

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Kahembe				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procuring a generator for kihonda</b>	Kisalizi	Conditional transfers to Production and Marketing	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>156,236</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>156,236</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>84,235</b>	<b>0</b>
LCII: Kitamba				84,235	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rentention for Constructed Roads (Byebega - Bulima)</b>	Byebega	Unspent balances – Conditional Grants	Not Started	5,735	0
<b>Byebega - Kinabuhere - Bulima 11.5-17km</b>		Roads Rehabilitation Grant	Not Started	78,500	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,001</b>	<b>0</b>
LCII: Bikonzi				17,001	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintnace of Boaz road 2.8km</b>		Other Transfers from Central Government	N/A	1	0
<b>Routine Maintnace of Kiamba -Kijujubwa 22km</b>		Other Transfers from Central Government	N/A	17,000	0
			(not included)		
			(started on the works)		
LCII: Kahembe				4,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Byerima - Kaiha - Maiha</b>		Other Transfers from Central Government	N/A	4,300	0
			(started on the works)		
LCII: Kitamba				21,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintanance of Kisalizi- Kitongole 7.7km</b>		Other Transfers from Central Government	N/A	4,800	0
			(started on the works)		

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
<b>Routine maintenance of Bulima -Byebega 17.3km</b>		Other Transfers from Central Government	N/A	8,500	0
			(started on the works)		
<b>Routine maintenance of Bulima- Kyabateka 4,3km</b>		Other Transfers from Central Government	N/A	2,800	0
			(started on the works)		
<b>Routine maintenance of Bubanda- Ijamirembe-Biseke-Ntoma swanp 7.5km</b>		Other Transfers from Central Government	N/A	5,600	0
			(yet to start)		
LCII: Ntooma				13,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Balyejukira-Kyakaitera--Kyandagi-Kikigura 6.5km</b>		Other Transfers from Central Government	N/A	5,600	0
			(started on the works)		
<b>Routine maintenance of Ntoma -Rwenziramire-Kyangangamwoyo 11.7km</b>		Other Transfers from Central Government	N/A	8,000	0
			(started on the works)		
LCII: Rukondwa				15,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintenance of Rukonwa-Kitonozi-Kiina 9.9km</b>		Other Transfers from Central Government	N/A	6,600	0
			(started on the works)		
<b>Mechanised Routine maintenance of Kiina-Kitonozi 16km</b>		Other Transfers from Central Government	N/A	4,500	0
			(started on the works)		
<b>Routine maintenance of Katsenwa- Kiina 6km</b>		Other Transfers from Central Government	N/A	4,300	0
			(started on the works)		
<b>Sector: Education</b>				<b>303,988</b>	<b>66,712</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,246</b>	<b>31,501</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Bikonzi				16,500	0

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Kinywamurara P/S</b>	Kinywamurara	LGMSD (Former LGDP)	Being Procured  (Bidding process on)	16,500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,460</b>	<b>695</b>
LCII: Ntooma				1,460	695
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Completed	730	695
<b>Payment of retention for 5 stance lined latrine constructed in Ntooma P/S</b>	Ntooma	Conditional Grant to SFG	Completed  (Retention not paid)	730	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>78,000</b>	<b>0</b>
LCII: Ntooma				78,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Being Procured  (Bidding process)	78,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>17,200</b>	<b>0</b>
LCII: Bikonzi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 14 desks for lower to Isagara P/S</b>	Isagara	Conditional Grant to SFG	Being Procured  (Bidding process)	2,800	0
<b>Supply of 8 desks for lower to Kinywamurara P/S</b>	Kinywamurara	Conditional Grant to SFG	Being Procured  (Bidding process)	1,600	0
<b>Supply of 5 desks for lower to Ikoba Girls P/S</b>	Ikoba	Conditional Grant to SFG	Being Procured  (Bidding process)	1,000	0
LCII: Kahembe				5,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 8 desks for lower to Kisalizi P/S</b>	Kisalizi	Conditional Grant to SFG	Being Procured  (Bidding process)	1,600	0
<b>Supply of 21 desks for lower to Marongo P/S</b>	Marongo	Conditional Grant to SFG	Being Procured  (Bidding process)	4,200	0
LCII: Ntooma				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
<b>Supply of 20 desks for lower to Ntooma P/S</b>	Ntooma	Conditional Grant to SFG	Being Procured (Bidding process)	4,000	0
LCII: Rukondwa Item: 231006 Furniture and fittings (Depreciation)				2,000	0
<b>Supply of 10 desks for lower to Kitonozi P/S</b>	Kitonozi	Conditional Grant to SFG	Being Procured (Bidding process)	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,087</b>	<b>30,806</b>
LCII: Bikonzi Item: 263311 Conditional transfers for Primary Education				22,675	8,550
<b>Kinywamurara Primary School</b>	Kinywamurara	Conditional Grant to Primary Education	N/A (UPE released.)	3,468	1,271
<b>Masindi Centre for the Handcapped Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	1,397	717
<b>Kikuube Primary school</b>	Kikuube	Conditional Grant to Primary Education	N/A (UPE released.)	3,139	1,200
<b>Kihoole Primary School</b>	Kihoole	Conditional Grant to Primary Education	N/A (UPE released.)	1,496	822
<b>Isagara Primary School</b>	Isagara	Conditional Grant to Primary Education	N/A (UPE released.)	5,391	1,695
<b>Ikoba Girls Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	2,063	994
<b>Ikoba Boys Primary School</b>	Ikoba	Conditional Grant to Primary Education	N/A (UPE released.)	2,318	837
<b>Mihembero Primary School</b>	Mihembero	Conditional Grant to Primary Education	N/A (UPE released.)	3,402	1,014
LCII: Kahembe Item: 263311 Conditional transfers for Primary Education				7,775	3,038
<b>Miramura Primary School</b>	Miramura	Conditional Grant to Primary Education	N/A (UPE released.)	2,745	996
<b>Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A (UPE released.)	3,296	1,153
<b>St. Kizito Murro Primary School</b>	Murro	Conditional Grant to Primary Education	N/A (UPE released.)	1,734	889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>90,617</b>
LCII: Kitamba				32,044	10,368
Item: 263311 Conditional transfers for Primary Education					
<b>Bulima Primary School</b>	Bulima	Conditional Grant to Primary Education	N/A (UPE released.)	6,895	2,457
<b>Marongo Primary School</b>	Marongo	Conditional Grant to Primary Education	N/A (UPE released.)	3,378	1,094
<b>Kitamba Primary School</b>	Kitamba	Conditional Grant to Primary Education	N/A (UPE released.)	3,370	1,178
<b>Kikingura Primary School</b>	Kikingura	Conditional Grant to Primary Education	N/A (UPE released.)	6,682	1,572
<b>Byerima Primary School</b>	Byerima	Conditional Grant to Primary Education	N/A (UPE released.)	3,912	1,550
<b>Isimba Primary School</b>	Isimba	Conditional Grant to Primary Education	N/A (UPE released.)	2,737	1,050
<b>Kisalizi Primary School</b>	Kisalizi	Conditional Grant to Primary Education	N/A (UPE released.)	5,071	1,467
LCII: Ntooma				10,503	3,908
Item: 263311 Conditional transfers for Primary Education					
<b>Kihagani Primary School</b>	Kihagani	Conditional Grant to Primary Education	N/A (UPE released.)	1,479	707
<b>Nyabubaale Primary School</b>	Nyabubaale	Conditional Grant to Primary Education	N/A	1,364	776
<b>Ntooma Primary School</b>	Ntooma	Conditional Grant to Primary Education	N/A (UPE released.)	7,660	2,425
LCII: Rukondwa				12,089	4,941
Item: 263311 Conditional transfers for Primary Education					
<b>Kiina Primary School</b>	Kiina	Conditional Grant to Primary Education	N/A (UPE released.)	3,033	1,197
<b>Rukondwa Primary School</b>	Rukondwa	Conditional Grant to Primary Education	N/A (UPE released.)	2,153	920
<b>Kichandi Primary School</b>	Kichandi	Conditional Grant to Primary Education	N/A (UPE released.)	3,172	1,592
<b>Kitonozi Primary School</b>	Kitonozi	Conditional Grant to Primary Education	N/A (UPE released.)	3,731	1,232

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
<i>LG Function: Secondary Education</i>				<i>103,632</i>	<i>35,211</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,632</b>	<b>35,211</b>
LCII: Bikonzi				39,542	10,894
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ikoba Girls Secondary School</b>	Ikoba	Conditional Grant to Secondary Education	N/A	39,542	10,894
			(USE grant released.)		
LCII: Kahembe				64,090	24,318
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwijanga Secondary School</b>		Conditional Grant to Secondary Education	N/A	64,090	24,318
			(USE grant released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>2,110</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,110</b>	<b>0</b>
LCII: Kitamba				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Byerima P/S</b>	Byerima	Conditional Grant to SFG	Completed	500	0
			(Not done)		
LCII: Ntooma				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Ntooma P/S</b>	Ntoma	Conditional Grant to SFG	Completed	500	0
			(Not done)		
<b>Latrine construction at Kikingura P/S</b>	Kikingura	Conditional Grant to SFG	Completed	500	0
			(Not done)		
LCII: Rukondwa				610	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kitonozi P/S</b>	Kitonozi	Conditional Grant to SFG	Completed	610	0
			(Not done)		
<b>Sector: Health</b>				<b>126,737</b>	<b>18,044</b>
<i>LG Function: Primary Healthcare</i>				<i>126,737</i>	<i>18,044</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>19,758</b>	<b>0</b>
LCII: Bikonzi				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Ikooba HC III</b>	Bikonzi	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Kahembe				4,938	0
Item: 231004 Transport equipment					

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
<b>Procure motor cycle for Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,938	0
LCII: Kitamba Item: 231004 Transport equipment				4,945	0
<b>Procure motor cycle for Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,945	0
LCII: Ntooma Item: 231004 Transport equipment				4,938	0
<b>Procure motor cycle for Ntooma HC II</b>	Ntooma	Conditional Grant to PHC - development	Not Started (Moved to q2)	4,938	0
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: Kitamba Item: 231001 Non Residential buildings (Depreciation)				12,000	0
<b>Construction of a 3 stance pit latrine at Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC - development	Not Started	12,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>54,694</b>	<b>0</b>
LCII: Bikonzi Item: 231002 Residential buildings (Depreciation)				54,694	0
<b>Complete staff house at Ikooba HC III</b>	Ikooba	Conditional Grant to PHC - development	Works Underway (Construction ongoing)	54,694	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,285</b>	<b>18,044</b>
LCII: Bikonzi Item: 321413 Conditional transfers to PHC- Non wage				4,682	0
<b>Ikooba HC III</b>	Ikooba	Conditional Grant to PHC- Non wage	N/A	4,682	0
LCII: Bikozi Item: 263313 Conditional transfers for PHC- Non wage				0	882
<b>Ikooba HC III</b>	Ikooba	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	882
LCII: Kahembe Item: 263313 Conditional transfers for PHC- Non wage				2,809	378
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	378
Item: 321413 Conditional transfers to PHC- Non wage					



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<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>90,617</b>
<b>Kisalizi HC II</b>	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,809	0
LCII: Kitamba				27,176	16,028
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwijanga HC IV</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	13,085
			(Funds transferred)		
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
<b>Bujenje HSD Management</b>	Bwijanga	Conditional Grant to PHC- Non wage	N/A	0	1,808
			(Funds transferred)		
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Bwijanga HC IV</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	11,239	0
<b>Mihembero HC II</b>	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,809	0
<b>Bujenje HSD management</b>	Kyamukudumi	Conditional Grant to PHC- Non wage	N/A	7,510	0
<b>Kikingura HC II</b>	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,809	0
<b>Kyamaiso HC II</b>	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,809	0
LCII: Ntooma				2,809	378
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>90,617</b>
<b>Ntooma HC II</b>	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,809	0
LCII: Rukondwa				2,809	378
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferreded)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kichandi HC II</b>	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,809	0
<b>Sector: Water and Environment</b>				<b>154,993</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>154,993</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>74,977</b>	<b>0</b>
LCII: Kahembe				49,985	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Buliima-Kahembe</b>	Buliima-Kahembe	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Marongo-Kyakatakata</b>	Marongo-Kyakatakata	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Kyawinyi-Kyakayiwa</b>	Kyawinyi-Kyakayiwa	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Kyabakazinde</b>	Kyabakazinde	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Kitaboha</b>	Kitaboha	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Kyamugamba</b>	Kyamugamba	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		

**Vote: 534** Masindi District**2015/16 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>752,820</b>	<b>90,617</b>
LCII: Kitamba				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kitamba</b>	Kitamba	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
LCII: Rukondwa				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kitonozi</b>	Kitonozi	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Construction of Shallow Well at Rwentale</b>	Rwentale	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Output: PRDP-Shallow well construction</b>				<b>8,331</b>	<b>0</b>
LCII: Kahembe				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Marongo-Kititima</b>	Marongo-Kititima	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,895</b>	<b>0</b>
LCII: Kitamba				23,895	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole at Rwempunu</b>	Rwempunu	Conditional transfer for Rural Water	Being Procured	23,895	0
			(Works advertised)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,790</b>	<b>0</b>
LCII: Kitamba				23,895	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole at Isimba</b>	Isimba	Conditional transfer for Rural Water	Being Procured	23,895	0
			(Works advertised)		
LCII: Ntooma				23,895	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole at Rwebigwara-Kyakagenyi</b>	Rwebigwara-Kyakagenyi	Not Specified	Being Procured	23,895	0
			(Works advertised)		
<b>Sector: Social Development</b>				<b>3,205</b>	<b>7</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>7</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>7</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwijanga</b>		<i>LCIV: Bujenje</i>		<b>752,820</b>	<b>90,617</b>
LCII: Not Applicable				3,205	7
Item: 263104 Transfers to other govt. units					
<b>CDD money transferred to Bwijanga Sub County</b>	Kyamukudumi	LGMSD (Former LGDP)	N/A	3,205	7
			(Bank charges)		
<b>Sector: Public Sector Management</b>				<b>3,660</b>	<b>5,854</b>
<b>LG Function: District and Urban Administration</b>				<b>2,500</b>	<b>5,854</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>2,500</b>	<b>5,854</b>
LCII: Kitamba				2,500	5,854
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion (Retention) of Bwijanga Sub County Headquarters</b>	Kyamukudumi	LGMSD (Former LGDP)	Completed	2,500	5,854
<b>LG Function: Local Government Planning Services</b>				<b>1,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,160</b>	<b>0</b>
LCII: Bikonzi				1,160	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Projects paid</b>	Isagara	Unspent balances – Conditional Grants	Works Underway	1,160	0

**Vote: 534** Masindi District**2015/16 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>259,565</b>	<b>28,459</b>
<b>Sector: Agriculture</b>				<b>106,000</b>	<b>10,000</b>
<b>LG Function: District Production Services</b>				<b>106,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>70,000</b>	<b>10,000</b>
LCII: Kimengo				70,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a Water borne Toilet at Kafu Market</b>	Kibagya - Kafo	Other Transfers from Central Government	Works Underway	70,000	10,000
			(leveling with gravel)		
<b>Output: PRDP-Market Construction</b>				<b>36,000</b>	<b>0</b>
LCII: Kimengo				36,000	0
Item: 312104 Other Structures					
<b>Phase construction of Kafu Markets</b>	Kafu	Other Transfers from Central Government	N/A	36,000	0
<b>Sector: Works and Transport</b>				<b>56,260</b>	<b>1,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,260</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>56,260</b>	<b>1,200</b>
LCII: Kijunjubwa				56,260	1,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Ntoma -Tura-Kaikuku 12km</b>		Other Transfers from Central Government	N/A	9,000	0
			(yet to start)		
<b>Routine Maintenance of Kyangamwoyo-Kaikuku-Ntoma 28.4km</b>		Other Transfers from Central Government	N/A	20,160	1,200
			(paaid the overseer)		
<b>Routine maintenance of Murujeje-Mburabuzi</b>		Other Transfers from Central Government	N/A	7,800	0
			(yet to start)		
<b>Routine maintenance Kimengo- Masindi port 10km</b>		Other Transfers from Central Government	N/A	7,800	0
			(started on the works)		
<b>Routine Maintenance of Kikube- Balyjukira-Kitinwa17km</b>		Other Transfers from Central Government	N/A	11,500	0
			(yet to start)		
<b>Sector: Education</b>				<b>14,378</b>	<b>4,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,878</b>	<b>4,917</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,693</b>	<b>0</b>

**Vote: 534** Masindi District**2015/16 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>259,565</b>	<b>28,459</b>
LCII: Kimengo				2,693	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for classroom blocks constructed at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Completed	2,693	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,185</b>	<b>4,917</b>
LCII: Kijunjubwa				5,071	2,059
Item: 263311 Conditional transfers for Primary Education					
<b>Miduuma Primary School</b>	Miduuma	Conditional Grant to Primary Education	N/A	1,783	832
			(UPE released.)		
<b>Kijunjubwa Primary School</b>	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,287	1,227
			(UPE released.)		
LCII: Kimengo				6,115	2,858
Item: 263311 Conditional transfers for Primary Education					
<b>Kimengo Primary School</b>	Kimengo	Conditional Grant to Primary Education	N/A	4,685	1,435
			(UPE released.)		
<b>Kayera Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	1,430	1,423
			(UPE released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>0</b>
LCII: Kimengo				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Kimengo P/S</b>	Kimengo	Conditional Grant to SFG	Completed	500	0
			(Not done)		
<b>Sector: Health</b>				<b>74,222</b>	<b>12,342</b>
<b>LG Function: Primary Healthcare</b>				<b>74,222</b>	<b>12,342</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,875</b>	<b>0</b>
LCII: Kijunjubwa				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Kimengo				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kimengo HC III</b>	Kimengo	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		

**Vote: 534** Masindi District**2015/16 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>259,565</b>	<b>28,459</b>
<b>Output: Other Capital</b>				<b>567</b>	<b>0</b>
LCII: Kijunjubwa				567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Not Started	567	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>29,415</b>	<b>10,578</b>
LCII: Kijunjubwa				14,415	10,578
Item: 231002 Residential buildings (Depreciation)					
<b>Pay retention for stahouse at Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC - development	Completed	14,415	10,578
			(completed)		
LCII: Kimengo				15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rhabilitate staff house at Kimengo HC III</b>	Kimengo	Conditional Grant to PHC - development	Being Procured	15,000	0
			(Moved to q2)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kimengo				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate maternity ward at Kimengo HC III</b>	Kimengo	Conditional Grant to PHC - development	Being Procured	25,000	0
			(Moved to q2)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,365</b>	<b>1,764</b>
LCII: Kijunjubwa				5,619	882
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	0	882
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kijunjubwa HC III</b>	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	5,619	0
LCII: Kimengo				3,746	882
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kimengo HC III</b>	Kimengo	Conditional Grant to PHC- Non wage	N/A	0	882
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kimengo HC II</b>	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,746	0

**Vote: 534** Masindi District**2015/16 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>259,565</b>	<b>28,459</b>
<b>Sector: Social Development</b>				<b>3,205</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>0</b>
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
<b>CDD money transferred to Kimengo Sub County</b>	Kimengo	LGMSD (Former LGDP)	N/A	3,205	0
			(Not transferred yet)		
<b>Sector: Public Sector Management</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>5,500</b>	<b>0</b>
LCII: Kimengo				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion (Retention) of Kimengo Sub County Headquarters</b>	Kimengo	LGMSD (Former LGDP)	Completed	5,500	0



**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>1,000</b>
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>1,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>1,000</b>
LCII: Not Applicable				5,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of vaccines and assorted veterinary drugs and equipment</b>	District Headquarters	Conditional transfers to Production and Marketing	Works Underway	5,000	1,000
<b>Sector: Works and Transport</b>				<b>100,074</b>	<b>5,902</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,074</i>	<i>5,902</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>100,074</b>	<b>5,902</b>
LCII: Bigando				8,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintenance of Katagurukwa-Kibali-Balyegomba 13km</b>		Other Transfers from Central Government	N/A	8,400	0
			(started on the works)		
LCII: Isiimba				4,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine maintainance of Kidoma - Kasomoro road 7.5km</b>		Other Transfers from Central Government	N/A	4,300	0
			(started on the works)		
LCII: Isimba				87,374	5,902
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic Maintenance of Nyambindo-Kitwetwe 7,5km</b>		Other Transfers from Central Government	N/A	49,148	0
			(started on the works)		
<b>Routine -Maintanance of Nyambindo-Kitwetwe 7.4km</b>		Other Transfers from Central Government	N/A	1	0
			(started on the works)		
<b>Routine Maintanance of Kiryampunu-Kinumi 4.7km</b>		Other Transfers from Central Government	N/A	2,400	0
			(started on the works)		

**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
<b>Routine Maintanance of Kidoma- Kasomoro 7.6km</b>		Other Transfers from Central Government	N/A	4,000	0
			(started on the works)		
<b>Routine maintanance of Katagurukwa Kiinumi 9.2km</b>		Other Transfers from Central Government	N/A	5,800	0
			(started on the works)		
<b>Mechanised Routine maintenance of Isimba-Kitoka 10km</b>		Other Transfers from Central Government	N/A	7,500	0
			(yet to start)		
<b>Routine maintanance of Isimba- Kitoka 10km</b>		Other Transfers from Central Government	N/A	6,000	0
			(started on the works)		
<b>Mechanised Routine maintenance of Kisindizi- Kinumi 7.5km</b>		Other Transfers from Central Government	N/A	5,625	5,902
			(completed)		
<b>Mechanised Routine maintenance of Katagurukwa-Kinui 9.2km</b>		Other Transfers from Central Government	N/A	6,900	0
			(yet to start)		
<b>Sector: Education</b>				<b>104,295</b>	<b>29,857</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,107</b>	<b>11,919</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>720</b>	<b>701</b>
LCII: Kigulya				720	701
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Completed	720	701
			(Retention paid)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,267</b>	<b>0</b>
LCII: Isimba				3,267	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for class Constructed at Kinumi P/S</b>	Kinumi	Conditional Grant to SFG	Completed	3,267	0
			(Retention not paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>9,400</b>	<b>0</b>
LCII: Bigando				6,000	0

**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 12 desks for lower to Kibaali P/S</b>	Kibaali	Conditional Grant to SFG	Being Procured (Bidding process)	2,400	0
<b>Supply of 18 desks for lower to Kinuma P/S</b>		Conditional Grant to SFG	Being Procured (Bidding process)	3,600	0
LCII: Kigulya				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 17 desks for lower to Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Being Procured (Bidding process)	3,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,720</b>	<b>11,218</b>
LCII: Bigando				18,829	5,728
Item: 263311 Conditional transfers for Primary Education					
<b>Kibaali Primary School</b>	Kibaali	Conditional Grant to Primary Education	N/A (UPE released.)	3,370	1,104
<b>Kinumi Primary School</b>	Kinumi	Conditional Grant to Primary Education	N/A (UPE released.)	6,575	1,896
<b>Kahara Primary School</b>	Kahara	Conditional Grant to Primary Education	N/A (UPE released.)	4,528	1,268
<b>Kinuuma Primary School</b>	Kinuuma	Conditional Grant to Primary Education	N/A (UPE released.)	4,356	1,460
LCII: Isimba				4,454	1,440
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabaswa Primary School</b>	Kyabaswa	Conditional Grant to Primary Education	N/A (UPE released.)	4,454	1,440
LCII: Kigulya				16,437	4,050
Item: 263311 Conditional transfers for Primary Education					
<b>Kitwetwe Primary School</b>	Kitwetwe	Conditional Grant to Primary Education	N/A (UPE released.)	6,435	1,354
<b>Kijogoro Primary School</b>	Kijogoro	Conditional Grant to Primary Education	N/A (UPE released.)	4,076	1,244
<b>Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A (UPE released.)	5,926	1,452
<b>LG Function: Secondary Education</b>				<b>50,688</b>	<b>17,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,688</b>	<b>17,938</b>
LCII: Isimba				50,688	17,938

**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul Senior Secondary School Pakanyi</b>	Pakanyi	Conditional Grant to Secondary Education	N/A	50,688	17,938
			(USE grant released.)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>0</b>
LCII: Isimba				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Latrine construction at Kigezi P/S</b>	Kigezi	Conditional Grant to SFG	Completed	500	0
				(Not done)	
<b>Sector: Health</b>				<b>121,112</b>	<b>1,638</b>
<b>LG Function: Primary Healthcare</b>				<b>121,112</b>	<b>1,638</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,875</b>	<b>0</b>
LCII: Bigando				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Not Started	4,938	0
				(Moved to q2)	
LCII: Isimba				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC - development	Not Started	4,938	0
				(Moved to q2)	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Bigando				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased Construction of maternity ward at Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Not Started	80,000	0
				(Moved to q2)	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bigando				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate OPD at Kijenga HC II</b>	Kijenga	Conditional Grant to PHC - development	Being Procured	20,000	0
				(Moved to q2)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,237</b>	<b>1,638</b>
LCII: Bigando				3,746	378
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kijenga HC II</b>	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Isiimba				0	882
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	0	882
			(Funds transferred)		
LCII: Isimba				4,682	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Pakanyi HC III</b>	Pakanyi	Conditional Grant to PHC- Non wage	N/A	4,682	0
LCII: Kigulya				2,809	378
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigezi Health HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kigezi HC II</b>	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,809	0
<b>Sector: Water and Environment</b>				<b>33,323</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,323</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>33,323</b>	<b>0</b>
LCII: Bigando				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kijenga</b>	Kijenga	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
LCII: Isimba				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kisindizi II</b>	Kisindizi II	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
LCII: Kigulya				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 534** Masindi District**2015/16 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>367,010</b>	<b>38,397</b>
<b>Construction of Shallow Well at Kyarukunya</b>	Kyarukunya	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Rwemigali</b>	Rwemigali	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Sector: Social Development</b>				<b>3,205</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,205</b>	<b>0</b>
LCII: Not Applicable				3,205	0
Item: 263104 Transfers to other govt. units					
<b>CDD money transferred to Miirya Sub County</b>	Miirya	LGMSD (Former LGDP)	N/A	3,205	0
				(Not transferred yet)	

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Sector: Agriculture</b>				<b>45,206</b>	<b>17,064</b>
<b>LG Function: District Production Services</b>				<b>45,206</b>	<b>17,064</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,206</b>	<b>17,064</b>
LCII: Kihaguzi				5,515	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of pheromone traps</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	5,515	2,000
LCII: Labongo				19,697	4,856
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Re-tooling of Apiary unit at Kihonda Demonstration center</b>		Conditional transfers to Production and Marketing	N/A	6,890	0
<b>Procurement and distribution of fish fingerlings and fish feeds</b>		Conditional transfers to Production and Marketing	Works Underway	6,000	1,649
<b>Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda and Rent for 2 Chinees experts</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	6,807	3,208
LCII: Not Applicable			(ploughed and planted)	19,994	10,208
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Assorted crop pesticides and 1 motorised sprayer.</b>	District Headquarters	Conditional transfers to Production and Marketing	Works Underway	6,000	3,208
<b>Procurement of Mangifera indica (ImprovedMango) seedlings</b>	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	7,000	4,000

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Procurement of 205 tsetse fly traps for deployment in Pakanyi, Kimengo, Bwijanga and Karujubu</b>		Conditional transfers to Production and Marketing	Works Underway	6,994	3,000
<b>Sector: Works and Transport</b>				<b>493,943</b>	<b>96,648</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>493,943</b>	<b>96,648</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>292,890</b>	<b>20,950</b>
LCII: Kiruli				206,563	20,950
Item: 231003 Roads and bridges (Depreciation)					
<b>Ibaralibi-Alimugonza 15kms</b>		Roads Rehabilitation Grant	Works Underway	206,563	20,950
LCII: Labongo				86,327	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kibamba-Kaborogota 7.4kms</b>		Roads Rehabilitation Grant	Not Started	86,327	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>201,053</b>	<b>75,698</b>
LCII: Kihaguzi				8,402	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Maintanance of Ibaralibi-Alimugonza 24km</b>		Other Transfers from Central Government	N/A	1	0
				(up to reshaping)	
<b>Routine maintanance of Kibamba- Kabogota 74km</b>		Other Transfers from Central Government	N/A	1	0
				(fnr rahabilitation)	
<b>Routine maintanance of Kisindi- Kihonda 13km</b>		Other Transfers from Central Government	N/A	8,400	0
				(started on the works)	
LCII: Kiruli				7,351	4,449
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance of Kitanyata-Mboira 5.8km</b>		Other Transfers from Central Government	N/A	4,350	4,449
				(completed)	
<b>Routine maintananca of Kitanyata - Mboira 6km</b>		Other Transfers from Central Government	N/A	3,000	0
				(started on the works)	



**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Routine maintainance of Pakanyi- Nyakarongo 24km</b>		Other Transfers from Central Government	N/A	1	0
			(for peridic mtce)		
LCII: Kyakamese Item: 263323 Conditional transfers for feeder roads maintenance workshops				179,600	71,249
<b>Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km</b>		Other Transfers from Central Government	N/A	5,300	0
			(started on the works)		
<b>Routine Maitanance of Kihaguzi- Kyakamese 10.1km</b>		Other Transfers from Central Government	N/A	7,800	0
			(started on the works)		
<b>Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km</b>		Other Transfers from Central Government	N/A	4,500	0
			(started on the works)		
<b>Peridic Maintenance of Pakanyi-Nyakarongo 24km</b>		Other Transfers from Central Government	N/A	162,000	71,249
			(started on the works)		
LCII: Kyatiri Item: 263323 Conditional transfers for feeder roads maintenance workshops				5,700	0
<b>Routine Miaintanance of Kyatiri- Kibibira- Kitumo 8.6km</b>		Other Transfers from Central Government	N/A	5,700	0
			(started on the works)		
<b>Sector: Education</b>				<b>289,421</b>	<b>57,786</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>201,874</b>	<b>30,890</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,032</b>	<b>0</b>
LCII: Kihaguzi Item: 231001 Non Residential buildings (Depreciation)				2,530	0
<b>Payment of retention for classroom blocks constructed at Kibamba P/S</b>	Kibamba	Conditional Grant to SFG	Completed	2,530	0
			(Retention not paid)		
LCII: Kyakamese Item: 231001 Non Residential buildings (Depreciation)				2,503	0

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Payment of retention for classroom blocks constructed at Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Completed	2,503	0
			(Retention not paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>16,352</b>	<b>0</b>
LCII: Kyakamese				16,352	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined latrine at Nyakatoogo P/S</b>	Nyakatoogo	LGMSD (Former LGDP)	Not Started	16,352	0
			(Bidding process on)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>720</b>	<b>701</b>
LCII: Kyakamese				720	701
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retention for 5 stance lined latrine constructed in Walyoba P/S</b>	Walyoba	Conditional Grant to SFG	Completed	720	701
			(Retention paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>2,400</b>	<b>0</b>
LCII: Kiruli				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 12 desks for lower to Nyakarongo P/S</b>	Nyakarongo	Conditional Grant to SFG	Being Procured	2,400	0
			(Bidding process)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>60,000</b>	<b>0</b>
LCII: Kihaguzi				16,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 24 desks for Lower to Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Being Procured	4,800	0
			(Bidding process)		
<b>Supply of 58 desks to Alimugonza P/S</b>	Alimugonza	Conditional Grant to SFG	Being Procured	11,600	0
			(Bidding process)		
LCII: Kiruli				11,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 7 desks for Lower to Kisindizi II P/S</b>	Kisindizi II	Conditional Grant to SFG	Being Procured	1,400	0
			(Bidding process)		
<b>Supply of 22 desks for Lower to Kitanyata P/S</b>	Kitanyata	Conditional Grant to SFG	Being Procured	4,400	0
			(Bidding process)		

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Supply of 29 desks for Lower to Waiga P/S</b>	Waiga	Conditional Grant to SFG	Being Procured (Bidding process)	5,800	0
LCII: Kyakamese Item: 231006 Furniture and fittings (Depreciation)				8,400	0
<b>Supply of 21 desks for Lower to Nyakatoogo P/S</b>	Nyakatoogo	Conditional Grant to SFG	Being Procured (Bidding process)	4,200	0
<b>Supply of 21 desks for Lower to Karungi P/S</b>	Karungi	Conditional Grant to SFG	Being Procured (Bidding process)	4,200	0
LCII: Kyatiri Item: 231006 Furniture and fittings (Depreciation)				14,600	0
<b>Supply of 73 desks for Lower to Kyatiri P/S</b>	Kyatiri	Conditional Grant to SFG	Being Procured (Bidding process)	14,600	0
LCII: Labongo Item: 231006 Furniture and fittings (Depreciation)				9,000	0
<b>Supply of 14 desks for Lower to Nyakyanika P/S</b>	Nyakyanika	Conditional Grant to SFG	Being Procured (Bidding process)	2,800	0
<b>Supply of 14 desks for Lower to Kisindizi Public P/S</b>	Kisindizi Public	Conditional Grant to SFG	Being Procured (Bidding process)	2,800	0
<b>Supply of 15 desks for Lower to Kilanyi P/S</b>	Kilanyi	Conditional Grant to SFG	Being Procured (Bidding process)	3,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,369</b>	<b>30,188</b>
LCII: Kihaguzi Item: 263311 Conditional transfers for Primary Education				17,177	4,056
<b>Bokwe Primary School</b>	Bokwe	Conditional Grant to Primary Education	N/A (UPE released.)	8,662	1,754
<b>Alimugonza primary school</b>	Alimugonza	Conditional Grant to Primary Education	N/A (UPE released.)	8,514	2,302
LCII: Kyakamese Item: 263311 Conditional transfers for Primary Education				50,339	14,669
<b>Nyakarongo Primary School</b>	Nyakarongo	Conditional Grant to Primary Education	N/A (UPE released.)	2,646	913
<b>Karungi Primary School</b>	Karungi	Conditional Grant to Primary Education	N/A (UPE released.)	6,139	1,636

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Kisindizi II Primary School</b>	Kisindizi II	Conditional Grant to Primary Education	N/A (UPE released.)	3,230	1,004
<b>Kitanyata Primary School</b>	Kitanyata	Conditional Grant to Primary Education	N/A (UPE released.)	10,002	2,876
<b>Nyakatoogo Primary School</b>	Nyakatoogo	Conditional Grant to Primary Education	N/A (UPE released.)	4,298	1,359
<b>Kiyuya Primary School</b>	Kiyuya	Conditional Grant to Primary Education	N/A (UPE released.)	5,605	1,587
<b>St. Pauls Pakanyi Primary School</b>	Pakanyi	Conditional Grant to Primary Education	N/A (UPE released.)	4,002	1,300
<b>Walyoba Primary School</b>	Walyoba	Conditional Grant to Primary Education	N/A (UPE released.)	7,019	2,229
<b>Waiga Primary School</b>	Waiga	Conditional Grant to Primary Education	N/A (UPE released.)	7,397	1,766
LCII: Kyatiri				26,760	5,337
Item: 263311 Conditional transfers for Primary Education					
<b>St. Marys Kyatiri Primary School</b>	Kyatiri	Conditional Grant to Primary Education	N/A (UPE released.)	12,780	2,670
<b>Kibibira Primary School</b>	Kibibira	Conditional Grant to Primary Education	N/A (UPE released.)	7,175	1,303
<b>Nyambindo Primary School</b>	Nyambindo	Conditional Grant to Primary Education	N/A (UPE released.)	6,805	1,364
LCII: Labongo				23,094	6,126
Item: 263311 Conditional transfers for Primary Education					
<b>Kibamba Primary School</b>	Kibamba	Conditional Grant to Primary Education	N/A (UPE released.)	6,254	702
<b>Kisindizi Public Primary School</b>	Kisindizi	Conditional Grant to Primary Education	N/A (UPE released.)	4,841	1,491
<b>Kilanyi Primary School</b>	Kilanyi	Conditional Grant to Primary Education	N/A (UPE released.)	4,027	1,322
<b>Kilanyi Muslim Primary School</b>		Conditional Grant to Primary Education	N/A (UPE released.)	2,556	1,045

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Nyakyanka Primary School</b>	Nyakyanka	Conditional Grant to Primary Education	N/A	5,416	1,565
			(UPE released.)		
<i>LG Function: Secondary Education</i>				<b>87,047</b>	<b>26,896</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,047</b>	<b>26,896</b>
LCII: Kyakamese				87,047	26,896
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kiyuuya Secondary School</b>	Kiyuuya	Conditional Grant to Secondary Education	N/A	87,047	26,896
			(USE grant released.)		
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500</b>	<b>0</b>
LCII: Kihaguzi				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Classroom construction at Bokwe P/S</b>	Bokwe	Conditional Grant to SFG	Completed	500	0
			(Not done)		
<b>Sector: Health</b>				<b>77,310</b>	<b>1,638</b>
<i>LG Function: Primary Healthcare</i>				<b>77,310</b>	<b>1,638</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,813</b>	<b>0</b>
LCII: Kyakamese				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Kyatiri				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
LCII: Labongo				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC - development	Not Started	4,938	0
			(Moved to q2)		
<b>Output: Other Capital</b>				<b>1,447</b>	<b>0</b>
LCII: Kyatiri				1,447	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for renovation of maternity ward at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Not Started	1,447	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>13,875</b>	<b>0</b>
LCII: Kyatiri				13,875	0

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitate staff house at Kyatiri HC II</b>	Kyatiri	Conditional Grant to PHC - development	Being Procured (Works not started)	13,875	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Kyatiri				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete the rehabilitation of Maternity ward at Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Not Started (Moved to q2)	7,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>24,256</b>	<b>0</b>
LCII: Kyatiri				24,256	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate OPD Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC - development	Being Procured (Moved to q2)	24,256	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,919</b>	<b>1,638</b>
LCII: Kiruli				4,682	378
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitanyata HC II</b>	Kitanyata	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	378
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kitanyata HC II</b>	Kitanyata	Conditional Grant to PHC- Non wage	N/A	4,682	0
LCII: Kyakamese				3,746	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Alimugonza HC II</b>	Alimugonza	Conditional Grant to PHC- Non wage	N/A	3,746	0
LCII: Kyatiri				4,682	882
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	0	882
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kyatiri HC III</b>	Kyatiri	Conditional Grant to PHC- Non wage	N/A	4,682	0
LCII: Labongo				2,809	378
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 534** Masindi District**2015/16 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>1,056,103</b>	<b>173,135</b>
<b>Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC- Non wage	N/A	0	378
			(Funds transferred)		
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kilanyi HC II</b>	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,809	0
<b>Sector: Water and Environment</b>				<b>147,019</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,019</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,590</b>	<b>0</b>
LCII: Kihaguzi				3,795	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Kituuka II</b>	Kituuka II	Conditional transfer for Rural Water	Being Procured	3,795	0
			(Evaluation ongoing)		
LCII: Kyakamese				3,795	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of a spring at Alimugonza</b>	Alimugonza	Conditional transfer for Rural Water	Being Procured	3,795	0
			(Evaluation ongoing)		
<b>Output: Shallow well construction</b>				<b>91,639</b>	<b>0</b>
LCII: Kihaguzi				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kigunia</b>	Kigunia	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
LCII: Kiruli				8,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Kitanyata</b>	Kitanyata	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		
LCII: Kyakamese				16,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Well at Nyamagonge</b>	Nyamagonge	Conditional transfer for Rural Water	Being Procured	8,331	0
			(Evaluation ongoing)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>173,135</b>
<b>Construction of Shallow Well at Kisindizi I</b>	Kisindizi I	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
LCII: Labongo Item: 231007 Other Fixed Assets (Depreciation)				58,316	0
<b>Construction of Shallow Well at Nyakyanika II</b>	Nyakyanika II	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Kidwera I</b>	Kidwera I	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Kyabatega</b>	Kyabatega	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Nyakyanika-Longe</b>	Nyakyanika-longe	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Labongo</b>	Walyoba	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Kadebede</b>	Kadebede	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Construction of Shallow Well at Kisabagwa</b>	Kisabagwa	Conditional transfer for Rural Water	Being Procured  (Evaluation ongoing)	8,331	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,790</b>	<b>0</b>
LCII: Kyakamese Item: 231007 Other Fixed Assets (Depreciation)				23,895	0
<b>Drilling of a borehole at Kibirani</b>	Kibirani	Conditional transfer for Rural Water	Being Procured  (Works advertised)	23,895	0
LCII: Labongo Item: 231007 Other Fixed Assets (Depreciation)				23,895	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakanyi</b>		<i>LCIV: Buruli</i>		<b>1,056,103</b>	<b>173,135</b>
<b>Drilling of a borehole at Kihonda-Kiryampate</b>	Kihonda-Kiryampate	Conditional transfer for Rural Water	Being Procured	23,895	0
			(Works advertised)		
<b>Sector: Social Development</b>				<b>3,206</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,206</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,206</b>	<b>0</b>
LCII: Not Applicable				3,206	0
Item: 263104 Transfers to other govt. units					
<b>CDD money transferred to Pakanyi Sub County</b>	Pakanyi	LGMSD (Former LGDP)	N/A	3,206	0
			(Not transferred yet)		

**Vote: 534** Masindi District**2015/16 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>1,024,338</b>	<b>164,784</b>
<b>Sector: Education</b>				<b>150,000</b>	<b>0</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>150,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>0</b>
LCII: Civic				150,000	0
Item: 231004 Transport equipment					
<b>Procurement of double cabbin vehicle for the department</b>	Masindi District headquarters	Conditional Grant to SFG	N/A	150,000	0
				(Bidding process)	
<b>Sector: Health</b>				<b>764,679</b>	<b>158,409</b>
<i>LG Function: Primary Healthcare</i>				<b>764,679</b>	<b>158,409</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,938</b>	<b>0</b>
LCII: Civic				4,938	0
Item: 231004 Transport equipment					
<b>Procure motor cycle for Cold Chain Technician</b>	DHO	Conditional Grant to PHC - development	Not Started	4,938	0
				(Moved to q2)	
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>747,228</b>	<b>156,807</b>
LCII: Civic				747,228	156,807
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Masindi Hospital</b>		Other Transfers from Central Government	N/A	0	156,807
Item: 321417 Conditional transfers to District Hospitals					
<b>Masindi Hospital</b>		Conditional Grant to PHC- Non wage	N/A	747,228	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,889</b>	<b>287</b>
LCII: Western				6,889	287
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Nyamigisa HC II</b>	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	287
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,625</b>	<b>1,315</b>
LCII: Civic				5,625	1,315
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buruli HSD Management</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	0	1,315
				(Funds transferred)	
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Buruli HSD management</b>	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	5,625	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,520</b>

**Vote: 534** Masindi District**2015/16 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>1,024,338</b>	<b>164,784</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,520</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,520</b>
LCII: Southern				0	3,520
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY2014-15 sites</b>	FY2014-15 sites	Conditional transfer for Rural Water	Works Underway	0	3,520
			(Defects rectified)		
<b>Sector: Public Sector Management</b>				<b>109,658</b>	<b>2,855</b>
<i>LG Function: District and Urban Administration</i>				<i>106,658</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>106,658</b>	<b>0</b>
LCII: Civic				106,658	0
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle for the CAO</b>	Kijungu	LGMSD (Former LGDP)	N/A	106,658	0
<i>LG Function: Local Government Planning Services</i>				<i>3,000</i>	<i>2,855</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>2,855</b>
LCII: Civic				3,000	2,855
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Investments under Taken in previous Fys</b>	Kijungu	LGMSD (Former LGDP)	Completed	3,000	2,855
			(In a good state)		

**Vote: 534** Masindi District**2015/16 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>6,000</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Kiryanga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Artificial Insemination Kit</b>		Conditional transfers to Production and Marketing	N/A	6,000	0

**Vote: 534** Masindi District**2015/16 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>18,819</b>	<b>2,135</b>
<b>Sector: Agriculture</b>				<b>1,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 4sets of Uniform for Vermin personnel</b>		Conditional transfers to Production and Marketing	N/A	1,500	0
<b>Sector: Water and Environment</b>				<b>13,052</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>13,052</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,052</b>	<b>0</b>
LCII: Not Specified				13,052	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	13,052	0
<b>Sector: Public Sector Management</b>				<b>4,267</b>	<b>2,135</b>
<i>LG Function: Local Government Planning Services</i>				<b>4,267</b>	<b>2,135</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,267</b>	<b>2,135</b>
LCII: Not Specified				4,267	2,135
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Multisectoral Monitoring and Supervision by Technical staff and Political Leaders</b>	District Wide	Not Specified	Works Underway	4,267	2,135

(Continuous)

**Vote: 534** Masindi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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