
Vote: 534 Masindi District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:534 Masindi District for FY 2014/15. 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: 6/15/2015

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

Vote: 534 Masindi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	789,070	606,402	77%
2a. Discretionary Government Transfers	1,939,139	1,284,741	66%
2b. Conditional Government Transfers	12,647,145	8,875,029	70%
2c. Other Government Transfers	3,066,069	1,915,635	62%
3. Local Development Grant	481,410	410,305	85%
4. Donor Funding	3,483,508	2,506,663	72%
Total Revenues	22,406,342	15,598,774	70%

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	2,044,722	1,222,986	1,113,918	60%	54%	91%
2 Finance	398,126	343,957	343,982	86%	86%	100%
3 Statutory Bodies	565,135	382,022	380,930	68%	67%	100%
4 Production and Marketing	1,025,186	436,309	425,427	43%	41%	98%
5 Health	3,719,681	2,810,486	2,742,065	76%	74%	98%
6 Education	7,649,831	5,201,991	5,103,638	68%	67%	98%
7a Roads and Engineering	4,338,943	3,210,488	2,964,937	74%	68%	92%
7b Water	603,846	512,168	336,409	85%	56%	66%
8 Natural Resources	295,877	136,884	133,640	46%	45%	98%
9 Community Based Services	696,921	398,834	149,721	57%	21%	38%
10 Planning	998,289	837,696	801,848	84%	80%	96%
11 Internal Audit	69,786	49,122	47,309	70%	68%	96%
Grand Total	22,406,342	15,542,943	14,543,823	69%	65%	94%
Wage Rec't:	10,343,461	6,972,253	6,957,523	67%	67%	100%
Non Wage Rec't:	5,827,070	3,837,794	3,532,496	66%	61%	92%
Domestic Dev't	2,752,302	2,226,234	1,552,238	81%	56%	70%
Donor Dev't	3,483,508	2,506,663	2,501,568	72%	72%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of third quarter out of the annual Budget of shs. 22,406,342,000, a total sum of shs. 15,598,774,000 (70%) had been collected. Broadly, out of the annual budget of Shs. 18,133,763,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the period under review, a total sum of Ushs. 12,485,710,000 (68.85% of the planned total central government transfers) had been received.

The short fall in performance was specifically due to none remittance of funds under NUSAF II and recruitment of the proposed staff had not yet been finalized. Of the received funds, Conditional Government transfers performance stood at Shs. 8,875,029,000 (70%) out of the

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,915,635,000 (62%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 410,305,000 (72%) out of the planned annual budget of shs 481,410,000.

A steady performance in Local revenue collection was registered. By the end of third quarter, a total sum of Ushs. 606,402,000 (77%) against the annual Budget had been received. Steady improvement in local revenue collection is attributed to the study of the tenderable revenue sources that was under taken, which revealed that tenderers were getting super normal profits at the expense of the District. As a result this led to upward revision of the reserve prices. Like local revenue, there was great improvement under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of third quarter Shs. 2,506,663,000 (72%) had been received.

Out of the total sum of Shs. 15,598,774,000 received Shs. 15,542,943,000 (99.64% against actual receipt and 69% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received, cumulatively the department's expenditure stood at Ushs. 14,543,823,000 (94% against releases and 65.% 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 conclusively done due to the fact that same contractors are being shared with the neighbouring districts and some contractors lack capacity. Use of force account methodology to execute roads works also led to limited spending as road works were not executed as planned due to lack of a complete Road Unit and continuous break down of the road plants.

Vote: 534 Masindi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	789,070	606,402	77%
Liquor licences	10,799	3,679	34%
Rates - Produced Assets - from private entities	2,500	650	26%
Property related Duties/Fees	13,701	0	0%
Park Fees	10,800	8,200	76%
Other licences	24,624	9,849	40%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	37,171	217%
Other Court Fees	200	4,900	2450%
Miscellaneous	16,351	33,952	208%
Migration permits	1	0	0%
Market/Gate Charges	129,792	148,308	114%
Refuse collection charges/Public convenience	500	0	0%
Local Hotel Tax	1,533	335	22%
Land Fees	63,669	14,094	22%
Inspection Fees	1,500	2,771	185%
Advertisements/Billboards	4,500	2,059	46%
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	10,140	1014%
Business licences	51,429	23,661	46%
Application Fees	18,230	552	3%
Animal & Crop Husbandry related levies	198,569	112,592	57%
Agency Fees	15,000	7,061	47%
Local Service Tax	57,849	148,425	257%
Registration of Businesses	4,500	3,221	72%
Reimbursements by Other bodies	1,500	1,715	114%
Rent & Rates from other Gov't Units	28,571	700	2%
Wind Fall Gains	500	7,795	1559%
Rent & Rates from private entities	26,000	12,117	47%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	6,148	124%
Rent & rates-produced assets-from private entities		100	
Unspent balances – Locally Raised Revenues	6,660	0	0%
Sale of (Produced) Government Properties/assets	41,254	5,644	14%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of None(Produced) Government Properties/assets	2,625	564	21%
2a. Discretionary Government Transfers	1,939,139	1,284,741	66%
Transfer of District Unconditional Grant - Wage	1,381,139	870,042	63%
District Unconditional Grant - Non Wage	552,932	414,699	75%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%
2b. Conditional Government Transfers	12,647,145	8,875,029	70%
Conditional Grant to Primary Education	380,748	255,244	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%

Vote: 534 Masindi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	162,635	0	0%
Conditional transfer for Rural Water	467,503	399,076	85%
Conditional Grant to Agric. Ext Salaries	71,638	34,080	48%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,100	75%
Conditional Grant to Women Youth and Disability Grant	10,075	7,557	75%
Conditional Grant to SFG	447,720	382,188	85%
Conditional Grant to Secondary Salaries	791,179	557,914	71%
Conditional Grant to Secondary Education	385,361	289,203	75%
Conditional Grant to NGO Hospitals	6,889	5,166	75%
Conditional Grant to Primary Salaries	5,131,867	3,325,742	65%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to PHC Salaries	2,689,874	2,022,207	75%
Conditional Grant to PHC- Non wage	105,846	79,385	75%
Conditional Grant to PHC - development	481,385	410,925	85%
Conditional Grant to PAF monitoring	62,772	47,079	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	13,500	27%
Conditional Grant to District Hospitals	147,228	110,421	75%
Conditional transfers to Special Grant for PWDs	21,035	15,777	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	11,907	75%
Conditional Grant to Functional Adult Lit	11,046	8,283	75%
Conditional Grant to Public Libraries	8,055	6,042	75%
Roads Rehabilitation Grant	377,121	321,922	85%
Conditional transfers to Production and Marketing	198,420	148,815	75%
Conditional transfers to School Inspection Grant	28,841	21,604	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,740	58%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	141,095	86,298	61%
Conditional transfers to DSC Operational Costs	37,046	27,786	75%
2c. Other Government Transfers	3,066,069	1,915,635	62%
Youth Liveihood Programme	389,759	225,104	58%
Northern Uganda Social Action Fund II	1,132,832	480,094	42%
Eradication of Banana Bacterial Wilt - MAIF	60,000	0	0%
Uganda National Examinations Board (UNEB)	7,000	6,134	88%
Poulation and Housing Census	556,078	540,713	97%
Unspent balances – Conditional Grants	203,412	203,412	100%
Vegetable Oil Developmet Project II	30,000	0	0%
Agriculture Technology Transfer	32,000	0	0%
Rodas maintenance- Uganda Road Fund	654,989	460,178	70%
3. Local Development Grant	481,410	410,305	85%
LGMSD (Former LGDP)	481,410	410,305	85%
4. Donor Funding	3,483,508	2,506,663	72%
Unspent balance - NTD Health	3,218	3,218	100%
World Wide Fund (WWF)	13,500	0	0%
Infectious Disease Institute (IDI)		11,750	

Vote: 534 Masindi District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balance - TASO Health	755	755	100%
WHO	20,000	0	0%
Water Aid	12,273	12,273	100%
CES (Sight Savers) - Health	52,000	0	0%
Malaria Cosotium	25,000	0	0%
PACE	8,000	5,778	72%
GAVI	24,000	0	0%
NTD(Neglected Tropical Diseases)	35,000	0	0%
Global Fund	21,216	11,001	52%
IFAD - District Livelihood Support Programme	3,186,477	2,309,763	72%
UNICEF - Plannining Unit		38,941	
UNICEF - Health	52,000	113,183	218%
CES(Sight Savers) - Education	30,069	0	0%
Total Revenues	22,406,342	15,598,774	70%

(i) Cumulative Performance for Locally Raised Revenues

A steady performance in Local revenue collection was registered. By the end of third quarter, a total sum of Ushs. 606,402,000 (77%) against the annual Budget had been received. Improvement in local revenue collection is attributed to the study of the tenderable revenue sources that was under taken in the fist two months of the Quarter. The study revealed that tenderers were getting super normal profits at the expense of the District. As a result this led to the revision of the reserve prices upward.

Over performance was noted on the following line items: Other Court fees (2450%), Miscellaneous (208%), Market gate charges (114%), Court filing fees (1014%), Local Service Tax (257%) and Windfall gain (1559%). Over performance in these line items were mainly due to deductions from employees of Kinyara Sugar Works that led to increased LST, Study of the revenue sources and functional Lower Local courts.

On the other hand the following items registered poor performance: Property related duties, Other fees and Penalties, Fees from forestry and Sale of non produced Government properties/assets, all of which performed at 0%. This was due to the fact that forest fees were now being collected by NFA and the old stores had not yet been sold.

(ii) Cumulative Performance for Central Government Transfers

Broadly, out of the annual budget of Shs. 18,133,763,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the period under review, a total sum of Ushs. 12,485,710,000 (68.85%) had been received. In comparison to the planned quarter receipts of Shs. 4,409,245,000, Central Government transfers stood at 95.54%. Generally the major cause of the short fall in central government transfers was under Other Government Transfers, which performed only at 62% (Shs. 1,902,782,000) against the annual Budget of Shs. 3,066,069,000. and Discretionary transfers whose performance was 66%. This short fall was specifically due to none remittance of funds under NUSAF II and recruitment of the proposed staff had not yet been done. Of the received funds, Conditional Government transfers performance stood at Shs. 8,875,029,000 (70%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,915,635,000 (62%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 410,305,000 (72%) out of the planned annual budget of shs 481,410,000.

In spite of the fair performance, the following line items performance was below average; Conditional transfers to councilor's allowances and Ex-Gratia (27%), Conditional Grant to Agric Extension Salaries (48%), Transfer to Urban Unconditional Grant -

(iii) Cumulative Performance for Donor Funding

A fair performance was registered under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of third quarter, Shs. 2,506,663,000 (72%) had been received. In comparison to planned third quarter receipts, the performance from donors stood at 6.17%. In spite of the good performance registered under Donors, save for; TASO, Water Aid, Global Fund, District Livelihoods Support Program and UNICEF, analysis reveal that by the end of the quarter, the rest of the donors had not remitted a single coin to the treasury.

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Vote: 534 Masindi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,878,607	1,047,769	56%	469,652	227,597	48%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	16,993	75%	5,664	5,664	100%
Locally Raised Revenues	139,682	67,538	48%	34,920	19,717	56%
Other Transfers from Central Government	1,132,832	480,094	42%	283,208	12,853	5%
Multi-Sectoral Transfers to LLGs	131,856	136,093	103%	32,964	43,862	133%
District Unconditional Grant - Non Wage	93,652	70,239	75%	23,413	23,413	100%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%	1,267	0	0%
Transfer of District Unconditional Grant - Wage	322,860	254,312	79%	80,715	114,589	142%
<i>Development Revenues</i>	166,115	175,217	105%	32,641	56,451	173%
LGMSD (Former LGDP)	119,627	129,072	108%	29,907	53,454	179%
Unspent balances – Conditional Grants	35,549	35,549	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,939	10,595	97%	2,735	2,997	110%
Total Revenues	2,044,722	1,222,986	60%	502,293	284,048	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,878,607	1,033,363	55%	460,765	277,000	60%
Wage	327,928	253,758	77%	73,095	114,036	156%
Non Wage	1,550,679	779,604	50%	387,670	162,964	42%
<i>Development Expenditure</i>	166,115	80,555	48%	41,529	41,751	101%
Domestic Development	166,115	80,555	48%	41,529	41,751	101%
Donor Development	0	0		0	0	
Total Expenditure	2,044,722	1,113,918	54%	502,293	318,752	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,406	1%			
<i>Development Balances</i>		94,661	57%			
Domestic Development		94,661	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,068	5%			

Cumulatively by the end of the third quarter, the sector had received a total sum of shs. 1,222,986,000 (60%) against the annual budget of shs. 2,044,722,000. In comparison to planned quarter's receipts, the sector received shs. 284,048,000 (57%) against shs. 502,293,000. Under Other Central Government Transfers, Shs 12,853,000 (5%) was earned as Bank interest. IFMS was at shs. 7,500,000 (100%), PAF monitoring inclusive of Payroll printing at shs, 5,664,000 (100%), locally raised revenue was at shs. 19,717,000 (56%), Multi sectoral transfers to LLGs was shs. 43,862,000 (133%), Non Wage stood at shs. 23,413,000 (100%) and Wage stood at shs. 114,589,000 inclusive of salary arrears amounting to over shs 53,341,727. Over performance in receipts was noted under Multisectoral transfers (103%), mainly this is as a result of LLGs not being very conversant with OBT and hence making their allocations to Departments without referring to what was allocated and approved at the start. On the other hand, LGMSD performed at 108% due to the fact that Construction of an Administration Block at Bwijanga Sub County Headquarters was awarded slightly above the estimated cost.

At the end of third quarter a total sum of Shs. 1,113,918,000 (54% of the total Departments Budget) had been spent. Under performance in expenditure is mainly attributed to slow implementation of capital projects thus limited expenditure under domestic development.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 1a: Administration**

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

Shs. 109,068,000 remained unspent, of which shs. 94,661,000 (domestic dev't) was for construction of an Administration Block at Bwijanga S/C and Staff dev't. The recurrent balance was for interest earned from NUSAF A/C, awaiting to be transferred to BoU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	75	50
No. of existing administrative buildings rehabilitated (PRDP)	2	1
Function Cost (UShs '000)	2,044,722	1,113,918
Cost of Workplan (UShs '000):	2,044,722	1,113,918

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 2 radio programmes were held, staff were appointed and confirmed in services.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,126	341,039	86%	99,281	131,587	133%
Conditional Grant to PAF monitoring	6,126	4,594	75%	1,532	1,532	100%
Locally Raised Revenues	45,598	55,614	122%	11,399	9,978	88%
Multi-Sectoral Transfers to LLGs	162,927	168,462	103%	40,732	81,648	200%
District Unconditional Grant - Non Wage	55,073	41,305	75%	13,768	13,768	100%
Transfer of District Unconditional Grant - Wage	127,402	71,063	56%	31,851	24,662	77%
<i>Development Revenues</i>	1,000	2,918	292%	250	99	40%
Multi-Sectoral Transfers to LLGs	1,000	2,918	292%	250	99	40%
Total Revenues	398,126	343,957	86%	99,531	131,686	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,126	341,086	86%	99,281	139,199	140%
Wage	127,402	71,062	56%	31,851	15,860	50%
Non Wage	269,723	270,023	100%	67,431	123,339	183%
<i>Development Expenditure</i>	1,000	2,896	290%	250	2,896	1158%
Domestic Development	1,000	2,896	290%	250	2,896	1158%
Donor Development	0	0		0	0	
Total Expenditure	398,126	343,982	86%	99,531	142,095	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-47	0%			
<i>Development Balances</i>		22	2%			
Domestic Development		22	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-25	0%			

Cumulatively, by the end of third quarter, the department received shillings 343,957,000 (86%) of the annual planned figure of shillings 398,126,000 while quarterly, the department received shillings 131,686,000 (132%) budgeted revenue of shillings 99,531,000.

Of the revenue received, shillings 24,662,000 was wage, shillings 13,768,000 was District Unconditional grant, Shillings 1,532,000 was PAF Monitoring funds, shillings 9,978,000 was locally raised revenue, while shillings 81,646,000 was Multi sectoral transfers to Lower Local Governments. At close of third quarter 122% of the locally raised revenue had been received. Over receipts in local revenue was as a result of a directive from Finance, Administration, Planning and Investments Committee, that directed for a study of tenderable Revenue sources in order to ascertain reasonable reserve prices. As result more funding was allocated to the department. Over performance in receipts was also noted under Multi sectoral transfers to LLGs. Mainly this is as a result of LLGs not being very conversant with OBT and hence making their allocations to Departments without referring to what was allocated and approved.

In line with third quarter alone, the department performed at 132%. This was due to an increased Multi Sectoral Government transfers as already explained, from the planned shillings 40,732,000 to 81,648,000.

Cumulatively, by the end of third quarter, the Department had spent Shilling 343,982,000, equivalent to (86%) of the planned expenditure of Shillings 398,126,000.

Out of Shillings 343,982,000 spent by the end of third quarter, Shillings 71,062,000 was cumulative wage recurrent

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 2: Finance**

expenditure, Shillings 270,023,000 was cumulative none-wage expenditure , while shillings 2,896,000 was spent under domestic development in Lower Local Governments.

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

The over spent balance of balance of shillings 25,000 was due to error on payments vis-vis the bank balance on the account at at the end of March which was later rectified in April 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30 June 2015	31 03 2015
Value of LG service tax collection	57849000	97159780
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	272546743
Date of Approval of the Annual Workplan to the Council	30/06/2015	31 05 2015
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 03 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2014
Function Cost (UShs '000)	398,126	343,982
Cost of Workplan (UShs '000):	398,126	343,982

The expenditures were incurred while performing the outputs indicated in the third quarter workplan like Budget desk monitoring of planned activities , Revenue sources survey and study , payroll update travels ,revenue collection Monitoring and supporting staff to attend ICPAU workshops and semminnars .

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,613	379,772	67%	141,153	117,649	83%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	27,786	75%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	61,740	58%	26,770	20,592	77%
Conditional transfers to Councillors allowances and E	49,389	13,500	27%	12,347	4,500	36%
Locally Raised Revenues	103,614	67,782	65%	25,903	14,195	55%
Multi-Sectoral Transfers to LLGs	60,277	55,505	92%	15,069	15,352	102%
District Unconditional Grant - Non Wage	84,248	63,186	75%	21,062	21,062	100%
Transfer of District Unconditional Grant - Wage	70,317	55,683	79%	17,579	21,156	120%
<i>Development Revenues</i>	522	2,250	431%	131	0	0%
Multi-Sectoral Transfers to LLGs	522	2,250	431%	131	0	0%
Total Revenues	565,135	382,022	68%	141,284	117,649	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,613	378,680	67%	141,153	118,800	84%
Wage	201,919	120,194	60%	50,480	40,065	79%
Non Wage	362,694	258,486	71%	90,674	78,735	87%
<i>Development Expenditure</i>	522	2,250	431%	131	0	0%
Domestic Development	522	2,250	431%	131	0	0%
Donor Development	0	0		0	0	
Total Expenditure	565,135	380,930	67%	141,284	118,800	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,092	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,092	0%			

By the end of the 3rd quarter, the Sector had received a total of Shillings, 382,022,000 (68%) against annual budget of Shillings 565,135,000. In comparison to the planned quarter receipts, the sector performed at 83%. On the other hand the sector's under performance was noticed in both Conditional Transfers for Salary and Gratuity for Local Government Elected Leaders and Councilors allowances which performed at 58% and 27% respectively. This due to the fact that funds for Ex-Gratia and Gratuity is released and paid in fourth quarter of every financial Year. On the other hand there was over performance in receipts under Multi sectoral transfers to LLGs (431%). This is as result of the other explanation already stated in the departments

The Sector was able to spend shillings 380,930,000 (67%) against total annual budget of UGX 565,135,000 against quarter planned expenditure of UGX 118,800,000 (84%). Expenditure was mainly incurred on wage 201,919,000 (60%) and non wage which performed at 71%.

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

The balance on the account was for council and standing committees which was not effect due Systems error which kept indicating Budget Rule and yet the line items had not been exhausted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	700	198
No. of Land board meetings	8	4
No. of Auditor General's queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	565,135	380,930
Cost of Workplan (US\$ '000):	565,135	380,930

The department was able to conduct the following activities: 5 agendas of Council and Committee meetings and motions prepared, 32 Contracts awarded, 49 market tenderers identified, 300 applicants shortlisted by DSC, One Land Board meeting and one Area Land Committee held, one LG PAC Report compiled, 1 Standing and District Executive meeting held, District Council Tour to Mbarara, Bushenyi and Kisoro held, and One District Council meeting held,

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,782	322,207	48%	149,187	76,267	51%
Conditional Grant to Agric. Ext Salaries	71,638	34,080	48%	17,909	11,360	63%
Conditional Grant to PAF monitoring	2,069	1,552	75%	517	517	100%
Conditional transfers to Production and Marketing	61,573	46,180	75%	15,393	15,393	100%
NAADS (Districts) - Wage	141,095	86,298	61%	18,266	0	0%
Locally Raised Revenues	3,565	5,005	140%	891	0	0%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	8,208	11,523	140%	2,052	915	45%
District Unconditional Grant - Non Wage	4,306	3,230	75%	1,077	1,077	100%
Transfer of District Unconditional Grant - Wage	250,329	134,340	54%	62,582	47,005	75%
<i>Development Revenues</i>	360,404	114,103	32%	89,095	34,529	39%
Conditional Grant for NAADS	162,635	0	0%	40,659	0	0%
Conditional transfers to Production and Marketing	136,848	102,635	75%	34,212	34,212	100%
Donor Funding	12,525	3,150	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	48,397	8,317	17%	12,099	317	3%
Total Revenues	1,025,186	436,309	43%	238,282	110,796	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,782	322,207	48%	149,188	103,535	69%
Wage	463,061	254,719	55%	98,757	85,634	87%
Non Wage	201,721	67,488	33%	50,431	17,901	35%
<i>Development Expenditure</i>	360,404	103,220	29%	89,094	80,007	90%
Domestic Development	347,879	100,081	29%	86,971	80,007	92%
Donor Development	12,525	3,139	25%	2,123	0	0%
Total Expenditure	1,025,186	425,427	41%	238,282	183,542	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,883	3%			
Domestic Development		10,872	3%			
Donor Development		11	0%			
Total Unspent Balance (Provide details as an annex)		10,883	1%			

The total expected revenue for the FY 2014/2015 is Shs. 1,025,186,000. Cumulative outturn by the end of the third quarter was Shs. 436,309,000 reflecting a 43% performance. Funds released during the quarter were Shs. 110,796,000 covering 46% of the planned quarter budget of Shs. 238,282,000. This shortfall was majorly caused by non- release of expected funds from Conditional NAADS, donor under DLSP and Other transfers from Central government. Over performance under locally raised revenue was as a result of the required mandatory obligation for cofounding towards NAADS program that had not been fulfilled in the last FY 2013/2014. Multisectoral transfers also performed over and above from the planned target as a result of the already stated reason in other departments.

Cumulatively, expenditure stood at Shs. 425,427,000 representing 41% of the sector's annual budget. Expenditure for the quarter was projected at Shs. 238,282,000. Actual expenditure realized at the end of the quarter was Shs.183,542,000, a 77% performance . Of this Shs 85,634,000 (87%)was spent on wages, Shs 17,901,000 (35%) on nonwage recurrent and 80,007,000(92%) under domestic development.

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

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

Unspent balances amounting to Shs.10,883,000 (1%) was for other capital investments to be undertaken during the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	14
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	12000	0
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	8000	0
Function Cost (US\$ '000)	162,119	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	8	38
No. of livestock vaccinated	962000	563300
No of livestock by types using dips constructed	12000	2320
No. of livestock by type undertaken in the slaughter slabs	40000	30962
No. of fish ponds constructed and maintained	3	9
No. of fish ponds stocked	1	2
Quantity of fish harvested	3000	1500
Number of anti vermin operations executed quarterly	12	5
No. of parishes receiving anti-vermin services	20	5
No. of tsetse traps deployed and maintained	350	90
Function Cost (US\$ '000)	843,816	419,028
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	NO
No of awareness radio shows participated in	12	9
No. of trade sensitisation meetings organised at the district/Municipal Council	7	2
No of businesses inspected for compliance to the law	100	84
No of businesses issued with trade licenses	100	95
No of awareness radio shows participated in	8	4
No of businesses assisted in business registration process	120	80
No. of enterprises linked to UNBS for product quality and standards	12	6
Function Cost (US\$ '000)	19,251	6,398
Cost of Workplan (US\$ '000):	1,025,186	425,427

Orientation and kick starting of OWC activities, Completion of construction of market stalls at Kisalizi Market, deployment of 90 tsetse traps, updating of crop compensation manual, Conduction of food situation survey, updating of inventory of large holder livestock farmers, 12 cattle markets inspections conducted, Inspection of 6 fish markets and mobile check points, Disease surveillance and crop pest management, Inspection of 40 aquaculture sites, inspection of fish markets , 2 anti vermin surveys,

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,986,148	2,245,178	75%	746,537	787,425	105%
Conditional Grant to PHC Salaries	2,689,874	2,022,207	75%	672,469	719,118	107%
Conditional Grant to PHC- Non wage	105,846	79,385	75%	26,462	26,396	100%
Conditional Grant to District Hospitals	147,228	110,421	75%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	5,166	75%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	3,981	75%	1,327	1,327	100%
Locally Raised Revenues	8,821	2,059	23%	2,205	0	0%
Multi-Sectoral Transfers to LLGs	18,582	19,259	104%	4,645	1,155	25%
District Unconditional Grant - Non Wage	3,600	2,700	75%	900	900	100%
<i>Development Revenues</i>	733,533	565,308	77%	181,020	222,754	123%
Conditional Grant to PHC - development	481,385	410,925	85%	120,346	170,233	141%
Unspent balances - donor	3,973	3,973	100%	0	0	
Donor Funding	237,216	141,712	60%	59,304	52,521	89%
Unspent balances – Conditional Grants	5,479	5,479	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,480	3,219	59%	1,370	0	0%
Total Revenues	3,719,681	2,810,486	76%	927,557	1,010,179	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,986,148	2,239,375	75%	746,531	788,345	106%
Wage	2,689,874	2,022,207	75%	672,469	719,118	107%
Non Wage	296,274	217,167	73%	74,063	69,227	93%
<i>Development Expenditure</i>	733,533	502,690	69%	181,026	242,746	134%
Domestic Development	492,344	358,048	73%	121,722	115,840	95%
Donor Development	241,189	144,642	60%	59,304	126,907	214%
Total Expenditure	3,719,681	2,742,065	74%	927,557	1,031,091	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,803	0%			
<i>Development Balances</i>		62,618	9%			
Domestic Development		61,574	13%			
Donor Development		1,044	0%			
Total Unspent Balance (Provide details as an annex)		68,421	2%			

The cumulative revenue outturn by the end of the third quarter was Shs. 2,810,486,000 (76%). of the planned annual budget of shs. 3,719,681,000. Of the planned revenue of Shs. 927,557,000, for the quarter, the department realized Shs. 1,010,179,000 (109%). The over performance was due to 141% receipts for domestic development funding (Shs. 170,233,000 received versus the planned Shs. 120,346,000

Cumulative expenditure by the end of the quarter was Shs. 2,742,065,000/= (74%) of the planned revenue. Overall expenditure for the quarter was 111% of realized revenue (1,031,091,000/= spent Vs 927,558,000/= planned

Development expenditure for the quarter was 95% of the receipts for the quarter, while donor development registered 214% .expenditure as a result of donor funds received in second quarter but spent in third quarter

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

By the end the quarter, there was 68,421,000/= balance consisting of Shs. 61,574,000/= development funds for on-oiing capital projects (Staff hous at Ikkoba HC III), Shs. 5,803,000/= recurrent for DHO and HSDs that was received late

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 5: Health**

and 1,004,000/= donor

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	243000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	243000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	16
%age of approved posts filled with trained health workers	85	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	7530
No. and proportion of deliveries in the District/General hospitals	4200	2465
Number of total outpatients that visited the District/ General Hospital(s).	76000	30783
No of healthcentres rehabilitated (PRDP)	2	1
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	17500	8187
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	646
Number of trained health workers in health centers	280	246
No.of trained health related training sessions held.	6400	3840
Number of outpatients that visited the Govt. health facilities.	624000	386561
Number of inpatients that visited the Govt. health facilities.	6240	3886
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1546
%age of approved posts filled with qualified health workers	80	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No. of children immunized with Pentavalent vaccine	24960	8749
No of healthcentres rehabilitated	4	1
Function Cost (US\$ '000)	3,719,681	2,742,065
Cost of Workplan (US\$ '000):	3,719,681	2,742,065

Construction of a 3 stance lined latrine at Kijunjubwa HC III
 Completed construction of a 2 in 1 staff house at Kijunjubwa HC III
 Rehabilitated Bwijanga HC IV General Ward
 Completed construction of a Maternity ward at Budongo HC II
 Completed construction of a 3 in 1 staff house at Katasenywa HC II

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,056,916	4,725,353	67%	1,762,479	1,710,067	97%
Conditional Grant to Primary Salaries	5,131,867	3,325,742	65%	1,282,967	1,200,152	94%
Conditional Grant to Secondary Salaries	791,179	557,914	71%	197,795	204,408	103%
Conditional Grant to Primary Education	380,748	255,244	67%	95,187	84,314	89%
Conditional Grant to Secondary Education	385,361	289,203	75%	96,340	96,401	100%
Conditional Grant to PAF monitoring	5,308	3,981	75%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	28,841	21,604	75%	7,210	7,205	100%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	50,495	49,826	99%
Locally Raised Revenues	12,584	6,215	49%	3,146	0	0%
Other Transfers from Central Government	7,000	6,134	88%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,615	2,676	21%	3,154	1,200	38%
District Unconditional Grant - Non Wage	23,235	17,426	75%	5,809	5,809	100%
Transfer of District Unconditional Grant - Wage	76,199	89,736	118%	19,050	59,425	312%
<i>Development Revenues</i>	592,915	476,638	80%	148,229	219,174	148%
Conditional Grant to SFG	447,720	382,188	85%	111,930	158,328	141%
Donor Funding	30,069	0	0%	7,517	0	0%
LGMSD (Former LGDP)	44,000	24,951	57%	11,000	24,951	227%
Multi-Sectoral Transfers to LLGs	71,126	69,499	98%	17,782	35,895	202%
Total Revenues	7,649,831	5,201,991	68%	1,910,708	1,929,241	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,056,916	4,721,828	67%	1,819,908	1,713,949	94%
Wage	5,999,245	3,973,392	66%	1,498,510	1,465,244	98%
Non Wage	1,057,671	748,436	71%	321,398	248,705	77%
<i>Development Expenditure</i>	592,915	381,810	64%	90,800	313,154	345%
Domestic Development	562,846	381,810	68%	88,253	313,154	355%
Donor Development	30,069	0	0%	2,547	0	0%
Total Expenditure	7,649,831	5,103,638	67%	1,910,708	2,027,103	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,525	0%			
<i>Development Balances</i>		94,828	16%			
Domestic Development		94,828	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,353	1%			

By the end of the third quarter, the Sector had received a total of Shillings 5,201,991,000 (68%) against annual budget of Shillings 7,649,831,000. In comparison to the planned quarter receipts, the sector performed at 101%. The sector's general under performance was mainly due to the following line items; Multi-sectoral transfers to LLG, and Donor funding which performed at 21% and 0% respectively, where the sector had limited control. On the other hand over performance was noted under transfer of District Unconditional Grant – Wage (118%). This arose as a result of the arrears amounting to Shs. 44,257,495 that was paid to 3 members of staff.

The Sector was able to spend shillings 5,103,638,000 (67%) against total annual budget and 106 % against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 66% and 71% respectively. On the other hand, under performance was noticed on donor development (0%) and this was mainly due to non remittance of donor funds.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 6: Education**

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

Shs.94,828,000= for domestic development and 3,525,000 for recurrent was not spent because of delay by contractors to finish construction and delayed IFMS processes .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	36192	36192
No. of student drop-outs	200	78
No. of Students passing in grade one	250	216
No. of pupils sitting PLE	2350	0
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	10	2
No. of latrine stances constructed	20	1
No. of latrine stances constructed (PRDP)	30	5
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	8	176
Function Cost (US\$ '000)	6,061,076	3,947,491
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	800	800
No. of students sitting O level	900	900
No. of students enrolled in USE	2766	2766
Function Cost (US\$ '000)	1,184,539	853,334
Function: 0783 Skills Development		
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	201,979	149,478
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	96
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	202,237	153,334
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	4
No. of children accessing SNE facilities	150	150
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,649,831	5,103,638

144 desks were supplied to Bokwe, Walyoba, Nyabyeya and Kabango primary schools. Staff House completed at Kinumi Primary school, 15 latrine stance completed at Kigezi, Kikingura and Byerima Primary schools. UPE was distributed to 69 Government aided primary schools and 5 USE schools received their capitation grants. 64 primary schools were inspected/ monitored at least twice.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,409	536,506	66%	202,352	124,298	61%
Roads Rehabilitation Grant	5,731	4,892	85%	1,433	2,027	141%
Conditional Grant to PAF monitoring	5,888	4,416	75%	1,472	1,472	100%
Locally Raised Revenues	13,623	1,215	9%	3,406	0	0%
Other Transfers from Central Government	576,326	392,034	68%	144,081	30,468	21%
Multi-Sectoral Transfers to LLGs	80,446	68,144	85%	20,112	68,144	339%
District Unconditional Grant - Non Wage	16,454	12,340	75%	4,113	4,113	100%
Transfer of District Unconditional Grant - Wage	110,942	53,464	48%	27,736	18,074	65%
<i>Development Revenues</i>	3,529,533	2,704,450	77%	841,422	131,335	16%
Roads Rehabilitation Grant	371,390	317,030	85%	92,847	131,335	141%
Donor Funding	2,999,950	2,229,226	74%	748,575	0	0%
Unspent balances – Conditional Grants	158,194	158,194	100%	0	0	0%
Total Revenues	4,338,943	3,240,956	75%	1,043,775	255,634	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,409	460,199	57%	202,352	313,105	155%
Wage	110,942	52,916	48%	27,736	17,526	63%
Non Wage	698,467	407,282	58%	174,617	295,579	169%
<i>Development Expenditure</i>	3,529,533	2,504,739	71%	841,422	129,507	15%
Domestic Development	529,583	275,513	52%	92,847	129,507	139%
Donor Development	2,999,950	2,229,226	74%	748,575	0	0%
Total Expenditure	4,338,943	2,964,937	68%	1,043,775	442,612	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,839	6%			
<i>Development Balances</i>		199,711	6%			
Domestic Development		199,711	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		276,018	6%			

The total cumulative out turn by the end of 3rd quarter was UGX 3,240,956, 000 (75%) against the total budget of UGX 4,338,943,000=

The total estimated budget for the quarter was UGX 1,043,775,000= out of this the total amount received was UGX255,634,0,000= (24%) This low percentage was as a result of the coming to end of donor funding under DLSP as of date 31st December 2014.

Cummulatively by the end of the third quarter the departments expenditure stood at 68%. The total quarterly expenditure was UGX 442,612,000 (42%) this may appear low due to inclusion of donor planned expenditure yet funding hand ended while the high percentage was noted on nonwage(URF)f (169%) due to the expenditure to LLG and payment for carrying out periodic Maintenance on the 19km and the expenditure on Government development (139%) came as a result of completing rehabilitation of works on Byebega- Kinabuhere., and partial Rehabilitation activities on Kyatiti -Kibibira road.

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

The unspent balance was due to road gangs delay to open up bank accounts . To pay up the on going repair of wheel loader and to cover the on going road work along Kyatari-Kibibira- Kitumo, and work on Kitamba - Kijunjubwa

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	4	4
Length in Km of District roads routinely maintained	302	392
Length in Km of District roads periodically maintained	26	19
Length in Km. of rural roads rehabilitated (PRDP)	26	19
Function Cost (UShs '000)	4,308,866	2,957,183
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	30,077	7,754
Cost of Workplan (UShs '000):	4,338,943	2,964,937

The following were the major achievements in the quarter; Improved supervision that led to routine maintenance of 302kms, completion of rehabilitation of phase one of Byebega - Bulima 8km Bwijanga, work on kibibira- road 8.9km, periodic maintenance of Bisuju- Towasati road 10km, Kidoma-Kasomoro road 6km, Kyangamwoyo-Nyakatogo road 3km, maintained the Bulldozer, grader dump truck and 15 district vehicles serviced, 15 building projects supervised.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,070	47,853	67%	17,767	14,556	82%
Conditional Grant to PAF monitoring	3,239	2,429	75%	810	810	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	45,831	28,924	63%	11,458	8,246	72%
<i>Development Revenues</i>	532,776	464,315	87%	201,310	168,152	84%
Conditional transfer for Rural Water	467,503	399,076	85%	201,310	165,324	82%
Donor Funding	12,273	12,273	100%	0	0	
LGMSD (Former LGDP)	50,000	49,965	100%	0	2,828	
Unspent balances – Conditional Grants	3,000	3,000	100%	0	0	
Total Revenues	603,846	512,168	85%	219,078	182,708	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,070	44,968	63%	17,767	11,576	65%
Wage	45,831	29,331	64%	11,458	8,246	72%
Non Wage	25,239	15,637	62%	6,310	3,330	53%
<i>Development Expenditure</i>	532,776	291,441	55%	201,310	200,745	100%
Domestic Development	520,503	282,077	54%	201,310	200,714	100%
Donor Development	12,273	9,364	76%	0	32	
Total Expenditure	603,846	336,409	56%	219,078	212,322	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,886	4%			
<i>Development Balances</i>		172,873	32%			
Domestic Development		169,964	33%			
Donor Development		2,909	24%			
Total Unspent Balance (Provide details as an annex)		175,759	29%			

Cumulatively, the sector has received a total of UGX. 512,168,000 out of the annual budget of UGX. 603,846,000 which is 85% of the annual budget.

During the quarter, UGX 182,708,000 was received in the sector. Out of this, UGX. 810,000 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 165,324,000 was under Rural Water Grant, UGX. 2,828,000 was under LGMSD and UGX. 8,246,000 under un conditional grant - wage.

Out of the money received, UGX. 336,409,000 (56%) was spent against the annual budget of UGX. 603,846,000 and UGX. 212,322,000 (97%) was spent against the quarterly budget of UGX. 219,078,000 during the quarter. The balance on account of UGX. 175,759,000 (29%) is majorly meant for shallow well construction.

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

The unspent balance of UGX. 175,759,000 (29%) is majorly meant for shallow well construction. The construction works are complete and payment is underway.

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	15
No. of supervision visits during and after construction	47	21
No. of water points tested for quality	7	6
No. of District Water Supply and Sanitation Coordination Meetings	9	7
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	7	6
No. of water points rehabilitated	8	8
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	668	429
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	280	168
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280	168
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668	429
No. of springs protected	6	6
No. of springs protected (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	14	0
No. of deep boreholes drilled (hand pump, motorised)	7	6
No. of deep boreholes rehabilitated	8	8
Function Cost (US\$ '000)	603,846	336,409
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	603,846	336,409

In this quarter we managed to undertake the following activities; Trained 24 water user committees on operation & maintenance of the new water facilities constructed, Conducted the radio talk shows & spot messages, Conducted home improvement campaigns in the parishes of Nyantonzi & Kyakamese and undertook 52 sanitation & hygiene promotional events under the software component.

Protected 7 medium springs, Constructed 8 hand dug shallow wells, Constructed 7 motorized shallow wells, Drilled 7 and installed 6 deep boreholes as one was dry under the hardware component

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,651	125,654	52%	60,163	47,389	79%
Conditional Grant to District Natural Res. - Wetlands (15,877	11,907	75%	3,969	3,969	100%
Locally Raised Revenues	30,932	4,835	16%	7,733	0	0%
Multi-Sectoral Transfers to LLGs	4,152	4,000	96%	1,038	3,300	318%
District Unconditional Grant - Non Wage	31,492	23,619	75%	7,873	7,873	100%
Transfer of District Unconditional Grant - Wage	158,198	81,293	51%	39,550	32,247	82%
<i>Development Revenues</i>	55,226	11,230	20%	11,739	0	0%
Donor Funding	55,226	11,230	20%	11,739	0	0%
Total Revenues	295,877	136,884	46%	71,902	47,389	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,651	122,410	51%	60,161	46,745	78%
Wage	158,198	81,293	51%	39,549	34,847	88%
Non Wage	82,453	41,118	50%	20,612	11,898	58%
<i>Development Expenditure</i>	55,226	11,230	20%	11,741	0	0%
Domestic Development	0	0		0	0	
Donor Development	55,226	11,230	20%	11,741	0	0%
Total Expenditure	295,877	133,640	45%	71,902	46,745	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,244	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,244	1%			

By the end of third quarter, the department had realised an out turn of 136,884,000 (46%). The department planned to receive ugshs. 71,902,000/= in the third quarter, However, Only Ug shs. 47,389,000/= (66%) was received as both wage and non wage. By the end of the quarter, the department had spent a total of 131,535,000/= out of the planned 295,877,000/= (44%). In the quarter, the department planned to spend 71,902,000/= and only 44,640,000/= was spent. This low performance in the anticipated revenue is attributed to reduction of wages as some staff had not yet been recruited and also no local revenue transfers

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

A balance of Ug Shs. 3,244,000/= at the end of the quarter was attributed to delay by supplier for fuel and stationery

(ii) Highlights of Physical Performance

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

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	14
Number of people (Men and Women) participating in tree planting days	300	128
No. of monitoring and compliance surveys/inspections undertaken	16	11
No. of Water Shed Management Committees formulated	5	4
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	50	45
Function Cost (US\$ '000)	295,877	133,640
Cost of Workplan (US\$ '000):	295,877	133,640

The department implemented the following activities :- prepared quarterly report and all other mandatory quarterly documents , attended DTPC Meetings, 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 , continued to develop sub county wetland management action plans for Miirya and kimengo, 3 Forest patrols conducted, collected ug.shs. Environmental inspections of district projects done. 15 Land disputes settled by participating in land dispute meetings, opened 8 land boundaries of disputed land, attended court sessions 7 times, Visited 3 sites of disputed land and Advised 12 land owners on how to manage their lands.

Sensitised community on land issues. Issued 30 lease offers, collected ug.shs. 2,357,500/= as land revenue, prepared 12 land title certificates, 20 building plans approved, 10 routine site visits to trading centers carried out, 1 community sensitisation meetings on physical planning issues carried out in kimengo 21 developers advised to prepare proper building plans.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	602,840	338,606	56%	150,710	266,302	177%
Conditional Grant to Functional Adult Lit	11,046	8,283	75%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	6,042	75%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,100	75%	700	700	100%
Conditional Grant to Women Youth and Disability Gr	10,075	7,557	75%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	15,777	75%	5,259	5,259	100%
Locally Raised Revenues	13,809	2,218	16%	3,452	1,003	29%
Other Transfers from Central Government	389,759	225,104	58%	97,440	225,104	231%
Multi-Sectoral Transfers to LLGs	19,287	12,149	63%	4,822	6,235	129%
District Unconditional Grant - Non Wage	16,678	12,508	75%	4,169	4,169	100%
Transfer of District Unconditional Grant - Wage	110,298	46,867	42%	27,574	16,538	60%
<i>Development Revenues</i>	94,080	60,229	64%	20,675	17,726	86%
Donor Funding	37,780	17,380	46%	6,600	0	0%
LGMSD (Former LGDP)	56,300	42,849	76%	14,075	17,726	126%
Total Revenues	696,921	398,834	57%	171,385	284,028	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,840	108,340	18%	150,460	43,540	29%
Wage	110,298	46,107	42%	27,325	16,538	61%
Non Wage	492,543	62,233	13%	123,136	27,002	22%
<i>Development Expenditure</i>	94,080	41,381	44%	20,925	30,001	143%
Domestic Development	56,300	24,001	43%	14,075	24,001	171%
Donor Development	37,780	17,380	46%	6,850	6,000	88%
Total Expenditure	696,921	149,721	21%	171,385	73,541	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		230,266	38%			
<i>Development Balances</i>		18,848	20%			
Domestic Development		18,848	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		249,114	36%			

A cumulative total of Shillings 398,834,000= (57%) against annual budget of Shillings 696,921,000 was received during the third quarter. In comparison to the planned quarter receipts, the sector performed at 166%. The sector's under performance was mainly due to the following line items; Locally raised revenue (16%) and District Unconditional Grants -Wage (42%) and donor funding (46%)

Out of the total sum received, the sector was able to spend shillings 149721,000 (21%) against total annual budget and 43 % against quarter planned expenditure. Expenditure was mainly incurred on wage (42%), Non wage (13%) and domestic development at 44%)

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

The department remained with Shs. 249,114,000 as un spent balances comprising Shs 18,848,000 for CDD, Shs 5,162,000 for PWDs groups and 225,104,000 (District Youth Livelihood programme) for Youth groups still awaiting training.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	20
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1600	1600
No. of children cases (Juveniles) handled and settled	60	45
No. of Youth councils supported	5	3
No. of women councils supported	1	1
Function Cost (UShs '000)	696,921	149,721
Cost of Workplan (UShs '000):	696,921	149,721

45 CBO were registered, 4 FAL meeting was held at the district head quarters, shillings 2,014,000 was transferred to Masindi Public Library, 30 Youth livelihood program groups were supported , 2 training on gender was held at the district head quarters, 2 staff were mentored in Budongo and Pakanyi, 35 children at the remand home were fed, 288 family welfare cases were handled at the Probation Office, 15 juveniles were brought to court at Masindi court, 18 welfare cases were solved at District Probation Office, 40 CBOs were supervised, 4 community meetings were held in Bwijanga, Budongo, Pakanyi, and Kimengo, 3 radio talkshows were held at Radio Kitara, 3 staff meeting were held, 18 household mentors and FAL instructors were facilitated at the district head quarters

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	828,583	681,455	82%	68,126	35,135	52%
Conditional Grant to PAF monitoring	6,660	4,995	75%	1,665	1,665	100%
Locally Raised Revenues	35,838	15,165	42%	8,960	3,899	44%
Other Transfers from Central Government	556,078	540,713	97%	0	0	
Multi-Sectoral Transfers to LLGs	134,361	68,887	51%	33,590	13,606	41%
District Unconditional Grant - Non Wage	30,409	25,649	84%	7,602	7,602	100%
Transfer of District Unconditional Grant - Wage	65,237	26,047	40%	16,309	8,362	51%
<i>Development Revenues</i>	169,705	156,240	92%	33,222	27,656	83%
Donor Funding	94,496	87,718	93%	14,717	0	0%
LGMSD (Former LGDP)	65,440	44,950	69%	16,360	17,032	104%
Unspent balances – Conditional Grants	1,190	1,190	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,579	22,382	261%	2,145	10,625	495%
Total Revenues	998,289	837,696	84%	101,348	62,791	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,583	670,255	81%	68,126	33,177	49%
Wage	65,237	26,044	40%	16,309	8,362	51%
Non Wage	763,346	644,210	84%	51,817	24,815	48%
<i>Development Expenditure</i>	169,705	131,593	78%	33,222	29,397	88%
Domestic Development	75,209	45,006	60%	18,505	29,397	159%
Donor Development	94,496	86,587	92%	14,717	0	0%
Total Expenditure	998,289	801,848	80%	101,348	62,575	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,201	1%			
<i>Development Balances</i>		24,647	15%			
Domestic Development		23,516	31%			
Donor Development		1,131	1%			
Total Unspent Balance (Provide details as an annex)		35,848	4%			

Against the sectors annual budget of Shs. 998,289,000, by the end of the third quarter, a total sum of Shs. 837,696,000 (84%) had been received. In comparison to planned second quarter receipts of Shs. 101,348,000, the sectors receipts performance stood at 62%. Under performance in receipts in the Quarter under review was mainly due to poor performance in local revenue collection and failure to recruit the planned Planning Unit staff, hence little allocation of the District Unconditional Grant Wage was made to Planning Unit. However, over performance in receipts was noted under Multisectoral transfers to LLGs, this was as result of increased local Revenue collection which in turn resulted into increased mandatory transfers to Administrative Units (LCIs, LCII and LCIVs)

Expenditure analysis reveals that, out of the total receipts, by the end of the third quarter Shs. 801,848,000 (80% against annual planned expenditure) had been spent. In comparison to the third quarters' planned expenditure, the sectors' expenditure stood at only 62%. Under performance in expenditure was noted under planned recurrent expenses and more so under wage. This is due to the delay in the recruitment of the planned staff and failure by some suppliers to honor issued LPOs within a specified time frame.

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

Shs. 35,848,000 remained unspent. The unspent funds was due the delay by the contractors in execution of capital investment - a two Classroom block at Isagara P/S and a Five stance Latrine at Kimanya P/S) and statements of the

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 10: Planning**

IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	998,289	801,848
Cost of Workplan (UShs '000):	998,289	801,848

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

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,786	49,122	70%	17,446	17,820	102%
Conditional Grant to PAF monitoring	5,516	4,137	75%	1,379	1,379	100%
Locally Raised Revenues	8,756	7,681	88%	2,189	2,200	101%
District Unconditional Grant - Non Wage	11,988	8,991	75%	2,997	2,997	100%
Transfer of District Unconditional Grant - Wage	43,526	28,313	65%	10,881	11,244	103%
Total Revenues	69,786	49,122	70%	17,446	17,820	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,786	47,309	68%	17,447	17,820	102%
Wage	43,526	26,499	61%	10,882	11,244	103%
Non Wage	26,260	20,810	79%	6,565	6,576	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,786	47,309	68%	17,447	17,820	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,814	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,814	3%			

By the end of third quarter the Department was expecting to receive UGX52,339,500 but UGX 49,122,000 was released representing 70% of the annual budget . For the third quarter alone ,the department received UGX17,820,000 representing 102% of the quarterly budget and the funds were spent accordingly on staff salaries and salary arrears UGX 11,244,000 and UGX 6,576,000 on Allowances,welfare,stationery ,travel in land and fuel,oils and lubricants. Cumulatively, total expenditure stands at 68% of the total budget.

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

The unspent balance of UGX 1,841,000 was because of the delay to update the PIA's salary .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	124	116
Date of submitting Quarterly Internal Audit Reports	15/07/2015	30/04/2015
Function Cost (UShs '000)	69,786	47,309
Cost of Workplan (UShs '000):	69,786	47,309

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

Vote: 534 Masindi District

2014/15 Quarter 3

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- Payment of Staff salaries worth shs.37million.
 - Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga.
 - Operation of IFMS Activities

- 22 Staff members paid salaries
 - Salary arrears paid to the Principal Assistant Secretary.
 - Funds paid for coordination of IFMS Activities
 - Allowances paid for monitoring and supervision of Government programmes in the sub counties of Miirya, Bud

General Staff Salaries		94,423
Allowances		1,830
Advertising and Public Relations		615
Workshops and Seminars		2,406
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		105
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		578
Small Office Equipment		700
Bad Debts		4,942
Bank Charges and other Bank related costs		800
IFMS Recurrent costs		7,842
Telecommunications		0
Rent – (Produced Assets) to private entities		1,410
Guard and Security services		0
Electricity		0
Water		752
Consultancy Services- Short term		3,000
Travel inland		0
Fuel, Lubricants and Oils		9,160
Maintenance - Civil		4,080
Maintenance - Vehicles		5,203
Maintenance – Machinery, Equipment & Furniture		1,750
Transfers to Government Institutions		112,438
Wage Rec't:	52,082	94,423
Non Wage Rec't:	340,826	158,110
Domestic Dev't:		
Donor Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	392,908	252,533
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Output: Human Resource Management

Non Standard Outputs:

- Payment of staff salaries worth shs. 7.2 million.
 - Staff files prepared and submitted to District Service Commission for action.
 - Staff capacity built, mentored and inducted amounting to 8.2 million shillings.
 - Shs. 2.4 million paid to contribu

- 3 staff members paid salaries.
 - 4 Staff files prepared and submitted for disciplinary action.
 - Staff pay rolls prepared and processed.
 - 2 staff supported on short career courses.
 - 4 Pay change reports submitted on a monthly basis.

<i>General Staff Salaries</i>		5,939
<i>Allowances</i>		135
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		250
<i>Staff Training</i>		2,010
<i>Books, Periodicals & Newspapers</i>		60
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		645
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	7,338	5,939
<i>Non Wage Rec't:</i>	7,911	3,095
<i>Domestic Dev't:</i>	8,057	1,005
<i>Donor Dev't:</i>		
Total	23,306	10,039

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

20 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)

30 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)

Non Standard Outputs:

-1 quartely reports produced.
 - Disputes and case handled.
 - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo

-2 quartely report produced.
 - Sub counties monitored on quartely basis
 - 48 Disputes and case handled.
 - 213 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo

<i>General Staff Salaries</i>		5,680
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,680	5,680
<i>Non Wage Rec't:</i>	1,564	0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	7,244	5,680
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Output: Public Information Dissemination

Non Standard Outputs:

- 2 Radio programmes run on local radios.
- Notice boards updated.
- 20 Press releases for print and broadcast produced and issued
- 1 Press Conferences held.
- District website updated and maintained.

- 2 Radio programmes run on local radios fully sponsored.
- Notice boards updated..
- 12 Press releases for print and broadcast produced and issued

<i>General Staff Salaries</i>		2,235
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<i>Fuel, Lubricants and Oils</i>		300
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<i>Wage Rec't:</i>	2,235	2,235
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<i>Non Wage Rec't:</i>	1,711	300
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*Domestic Dev't:**Donor Dev't:*

Total	3,946	2,535
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Output: Records Management

Non Standard Outputs:

- Received 600 correspondences from various places.
- All internal and external mails dispatched as they are received
- File weeding exercise was conducted and completed.
- Records retention and Disposal schedule done in the Registry and the process

- 4 staff paid salaries
- 2200 mails received in Central registry and dispatched to various destinations

<i>General Staff Salaries</i>		5,760
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<i>Allowances</i>		100
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<i>Books, Periodicals & Newspapers</i>		180
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Telecommunications</i>		280
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		699
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<i>Maintenance – Other</i>		200
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<i>Wage Rec't:</i>	5,760	5,760
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<i>Non Wage Rec't:</i>	2,694	1,459
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Domestic Dev't:

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	8,454	7,219
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3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

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 (- Construction of Bwijanga Sub County Headquarters.)	0 (- Construction of Bwijanga Sub County Headquarters. - Completion of Kimengo Sub County Headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		40,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,737	40,746
<i>Donor Dev't:</i>		0
Total	30,737	40,746

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	31 03 2015 (Third Quarter performance report indicating the trend of revenue and expenditure performance prepared .)	31 03 2015 (Third quarter reports produced and presented at District Headquarters)
Non Standard Outputs:	. Departmental activities managed at Lower Local Government and District Headquarters level . . Revenue sources managed and supervised at Lower Local Government Level . . Revenue collection monitored at District and Lower Local Government Staff. .	Departmental activities managed at Lower Local Government and District Headquarters level . . Revenue sources managed and supervised at Lower Local Government Level . . Revenue collection monitored at District and Lower Local Government Staff. .
<i>General Staff Salaries</i>		6,433
<i>Allowances</i>		1,217
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,764
<i>Subscriptions</i>		320

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		0
Travel inland		140
Fuel, Lubricants and Oils		4,400
Transfers to Government Institutions		0
Wage Rec't:	7,064	6,433
Non Wage Rec't:	5,447	10,192
Domestic Dev't:		
Donor Dev't:		
Total	12,511	16,625

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	383250 (Local Hotel tax collected at Lower Local Governments of Budongo , Pakanyi , Kimengo and Bwijanga.)	0 (No Local Hotel Tax collected within the quarter at both Lower Local Governments and at District Headquarters in the third quarter .)
Value of LG service tax collection	0 (Local Service tax collected in first and second quarter of the Financial year . Local Service tax Assessment programs put in place.)	11018913 (Local Service tax collected in third quarter of the Financial year at Lower Local Governments and at District Headquarters .)
Value of Other Local Revenue Collections	182422000 (Local revenue collected at both at Lower and District Local Government .)	90124743 (Local revenue collected at both Lower and District Local Government in the third quarter .)
Non Standard Outputs:	Local Revenue Enhancement plan implemented by carrying out mobilisation , monitoring and supervision of revenue collection at Higher and Local Government Levels.	Local Revenue Enhancement plan implemented by carrying out mobilisation , monitoring and supervision of revenue collection at Higher and Local Government Levels.
General Staff Salaries		5,571
Allowances		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		1,670
Maintenance - Vehicles		1,200
Wage Rec't:	4,991	5,571
Non Wage Rec't:	3,164	2,870
Domestic Dev't:		
Donor Dev't:		
Total	8,155	8,441

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (Third quarter workplan and budget performance prepared at District Headquarters , presented and discussed by the District Technical planning committee and District Executive)	30 03 2015 (Draft budget laid before council for onward discussion by standing committees at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	31 03 2015 (Third Quarter Workplan performance prepared and presented to the District Technical Planning Committee and The District Executive Committee for discussion.)	31 05 2015 (The activity is planned for fourth quarter . Preliminary information for the activity in place at the District Headquarters .)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget Desk meetings held at the District Headquarters and Budget implementation monitored by budget Desk, Budget estimates prepared.	Budget Desk meetings held at the District Headquarters and Budget implementation monitored by budget Desk, Budget estimates prepared.
		Budget performance by sectors and departments monitored and appropriate advice given to relevant stakeholders .
Maintenance - Vehicles		1,900
Wage Rec't:		
Non Wage Rec't:	750	1,900
Domestic Dev't:		
Donor Dev't:		
Total	750	1,900
Output: LG Expenditure management Services		

Non Standard Outputs:	Under this sector , the following outputs are targeted ; Monitoring Lower Local Governments on proper accounting practices , backstopping accountability of funds progress in Lower Local Governments and mentoring programs in the third quarter .	Monitoring of Lower Local Governments on proper accounting done. Backstopping Lower Local Governments on accountability of funds done in Lower Local Governments . Mentoring programs of accounts staff done in the third at both the District Headquarte
General Staff Salaries		3,856
Allowances		2,786
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bad Debts		1,149
Bank Charges and other Bank related costs		22
Telecommunications		0
Travel inland		2,368
Travel abroad		4,245
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,470
Wage Rec't:	19,795	3,856
Non Wage Rec't:	16,088	15,039
Domestic Dev't:		
Donor Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	35,883	18,895
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30 09 2014 (Accounts prepared in right format and presented to office of the auditor General .)	30 09 2014 (Accounts prepared in right format and presented to office of the auditor General in Fort-Portal at the end of September 2014.)
Non Standard Outputs:	Books of Accounts Maintained and proper and timely accountability of funds ensured..	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.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	0

Additional information required by the sector on quarterly Performance

The unspent balance of shillings 19,470,000 at the end of the quarter was payment of services providers that failed to honour the LPOs that had been issued to them.

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

Non Standard Outputs:	-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	-4 agendas of council and committee meetings and motions prepared (District headquarters-central division) -4 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3
<i>General Staff Salaries</i>		3,876
<i>Allowances</i>		11,087
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		234
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Small Office Equipment</i>		0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		11,140
<i>Maintenance - Vehicles</i>		2,710
<i>Wage Rec't:</i>	3,878	3,876
<i>Non Wage Rec't:</i>	22,909	25,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,787	29,633

Output: LG procurement management services

Non Standard Outputs:	32 contracts awarded (District headquarters-Cental division) -49 market tenderers identified (District headquarters- central division) -32 contract agreements prepared (District headquarters-cental division) -32 evaluation reports prepared (Distr	58 contracts awarded (District headquarters-Cental division) -57 market tenderers identified (District headquarters- central division) -1 contract agreements prepared (District headquarters-cental division) -2 evaluation reports prepared (Distric
<i>General Staff Salaries</i>		3,357
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		300
<i>Telecommunications</i>		50
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		595
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	3,357	3,357
<i>Non Wage Rec't:</i>	6,922	4,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,279	8,152

Output: LG staff recruitment services

Non Standard Outputs:	- 57 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- cen	- 192 applicants shortlisted (District Headquarters-central division) -66 Staff appointed on probation (District Headquarters- central division) -12 Staff promoted (District Headquarters-central division) -1 Staff disciplined (District Headquarters- ce
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Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		12,060
Allowances		510
Gratuity Expenses		0
Advertising and Public Relations		650
Recruitment Expenses		7,091
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Bank Charges and other Bank related costs		22
Telecommunications		245
Guard and Security services		900
Electricity		0
Travel inland		270
Fuel, Lubricants and Oils		1,789
Wage Rec't:	12,058	12,060
Non Wage Rec't:	11,225	12,077
Domestic Dev't:		0
Donor Dev't:		
Total	23,283	24,137

Output: LG Land management services

No. of Land board meetings	2 (Meeting of District Land Board conducted (District headquarters-central division))	1 (Meeting of District Land Board conducted (District headquarters-central division))
No. of land applications (registration, renewal, lease extensions) cleared	175 (Applications 100- freehold and lease holds, 15 - extentions, 10 renewals of leases, 15- transfers of intrests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 2 cancellation of surveys (District headquarters - central division))	58 (Applications 50- freehold and lease holds, 1 - extentions, 2- transfers of intrests in land, 3- subdivisions of land ,2- conversion from leasehold to freehold.)
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 offical duty outside District (Kampala) - 3 monthly adm	1 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 1sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 3 monthly admin
General Staff Salaries		3,107
Allowances		3,670
Bad Debts		4,397
Fuel, Lubricants and Oils		2,000
Wage Rec't:	3,107	3,107
Non Wage Rec't:	7,049	10,067

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	10,156	13,174
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (Auditor general queries reviewed (District headquarters- central division))	0 (Auditor general queries reviewed (District headquarters- central division))
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council at District Headquarters)	1 (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>		1,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	1,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	1,884

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>		17,665
<i>Allowances</i>		0
<i>Telecommunications</i>		840
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	28,080	17,665
<i>Non Wage Rec't:</i>	18,270	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,350	18,505

Output: Standing Committees Services

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	2 mandatory committee meetings conducted (District Headquarters- central division) 4 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters- central division) motions
Allowances		6,059
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,473	6,059
Domestic Dev't:		
Donor Dev't:		
Total	5,473	6,059

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	4 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 1 inventory of Agricultural statistics updated - 1 field supervisions visits made - 1 field assessment on fo	- 4 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 1 inventory of Agricultural statistics updated - 1 field supervision visit made - 1 field assessment on fo
General Staff Salaries		48,533
Allowances		0
Advertising and Public Relations		200
Workshops and Seminars		354
Computer supplies and Information Technology (IT)		1,160
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		300
Travel inland		0
Fuel, Lubricants and Oils		7,336
Maintenance - Vehicles		0
Wage Rec't:	57,319	48,533

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	34,189	9,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,509	57,883

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Demonstrations for assorted planting materials for beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	18 (Land preparations for demonstrations for assorted planting materials for beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
Non Standard Outputs:	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters - 1 training on savings & credit conducted in Pakanyi, B	- 1 farmer trainings on Cottage processing of vegetable oil under VODP -No training on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters - 1 training on savings & credit conducted in Pakany
<i>General Staff Salaries</i>		14,571
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,557
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	14,793	14,571
<i>Non Wage Rec't:</i>	2,561	2,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,123	0
Total	19,477	17,398

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	9862 (2230 H/c, 2492 Goats/ sheep, 1500 pigs, 3650 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)
No of livestock by types using dips constructed	8000 (Kiryana ranch - 2000 Kempisi royal ranchers- 2500 Ziwa- 2000 Kijunjubwa cattle crush -1500 All privately owned)	8020 (Kiryana ranch/Ziwa - 4000 Kempisi royal ranchers- 2520 Kijunjubwa cattle crush -1500 All privately owned)
No. of livestock vaccinated	240500 (FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD),412000 Rabbies, 3000)	207500 (FMD,120000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),40000 birds(NCD),412000 Rabbies, 3000)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	25,000 H/c treated (Nagana, worms, flukes, 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	25,000 H/c treated (Nagana, worms, flukes, 1000 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo
General Staff Salaries		8,990
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Travel inland		774
Fuel, Lubricants and Oils		945
Wage Rec't:	9,734	8,990
Non Wage Rec't:	2,625	1,719
Domestic Dev't:		
Donor Dev't:		
Total	12,359	10,709

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (- Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 20 farmers offered advisory services on pond construction and maintainance)	3 (- Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 12 farmers offered advisory services on pond construction and maintainance- Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 20 farmers offered advisory services on pond construction and maintainance)
Quantity of fish harvested	900 (900 Kilogrammes of fish harvested in Pakanyi, Budongo)	500 (Kilogrammes of fish harvested in Pakanyi, Budongo)
No. of fish ponds stocked	1 (Bwijanga)	2 (Two fish ponds stocked one in Budongo(Kasenene) and one in Central division (kihande I))
Non Standard Outputs:	- Fish market inspection visits -Pond inspection fieldvisits -Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri. -3 Monthly fisheries data submitted to Depar	-1 quarterly Fish market inspection visits -1 Pond inspection field visits - Market management committees strengthened in markets of Kabango,MTC,Kijura, Kyatiri. - 3 Monthly fisheries data submitted
General Staff Salaries		5,102
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:	5,123	5,102
Non Wage Rec't:	2,674	2,000
Domestic Dev't:		
Donor Dev't:		
Total	7,797	7,102

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	5 (Isimba, Kigulya, Kyakamese, Kyatiri, Labongo,)	0 (None)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations conducted in Kimengo, Pakanyi,Budongo, Bwijanga , Miihya, Nyangahya, Karujubu, Kigulya sub-counties - 02 trainings for community members, - 4 post assessment visits made in Kimengo,Pakanyi,Budongo, Bwijanga , Miihya, Nyangahya, Karujubu, Kigulya sub-counties)	0 (None)
Non Standard Outputs:	- 1vermin survey in Pakanyi, Bwijanga, Budongo, Miihya and Kimengo sub-counties - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miihya,Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired - 2 trainings	- 3 vermin control its to be procured in the next quarter

<i>General Staff Salaries</i>		2,316
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,316	2,316
<i>Non Wage Rec't:</i>	1,786	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,102	2,316

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	90 (- 90 Tsetse traps deployed and maintained)	90 (tsetse traps deployed in Pakanyi and Karujubu sub counties)
Non Standard Outputs:	20community field attendants trained on tsetse control in Pakanyi and karujubu,	10 community field attendants trained on tsetse control in Bwijanga and Kimengo
<i>General Staff Salaries</i>		6,123
<i>Travel inland</i>		718
<i>Fuel, Lubricants and Oils</i>		787
<i>Wage Rec't:</i>	6,460	6,123
<i>Non Wage Rec't:</i>	2,743	1,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,203	7,628

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

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Construction of 2 market sheds with no stalls at Kisalizi market - - First phase of Kafu Market construction of market stalls - Vaccines procured for demonstration at Kihoonda District Farm, - - Maintaining of 10 Monitoring Sites for Tsetse control	Completed construction of 2 market sheds with no stalls at Kisalizi market - - First phase of Kafu Market construction of market stalls has NOT commenced - Vaccines procured for demonstration at Kihoonda District Farm, - - Maintaining of 10 Monitoring
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Other Fixed Assets (Depreciation) 80,007

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 34,341 80,007

Donor Dev't: 0

Total 34,341 **80,007**

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

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 trade sensitisation meetings organised at the district/Municipal Council	2 (Meetings in Central Div. and Nyangahya.)	0 (No trade sensitization meetings organised during the period under review)
No of businesses issued with trade licenses	40 (Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	20 (businesses issued with licences in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)
No of businesses inspected for compliance to the law	40 (Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	20 (Businesses inspected for compliance to the law in Masindi Central Div)
Non Standard Outputs:	- N/A	N/A

General Staff Salaries 0

Workshops and Seminars 350

Fuel, Lubricants and Oils 0

Wage Rec't: 3,013 0

Non Wage Rec't: 600 350

Domestic Dev't:

Donor Dev't:

Total 3,613 **350**

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (- Enterprizes for quality standards in Budongo,)	0 (None)
No of businesses assisted in business registration process	25 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	20 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	2 (- Radio Talkshows on Enterprise Mix held.)	0 (No talk shows conducted)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,200	150
Domestic Dev't:		
Donor Dev't:		
Total	1,200	150

Additional information required by the sector on quarterly Performance

The department has not received any response regarding the issue of insufficient funds for Kafu market .

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

Non Standard Outputs:	-Staff salaries for 481 health workers paid -1 Extended District Health Coordination meetings held at DHOs office-central division -3 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Dise	-Staff salaries for 371 health workers paid -1 Extended District Health Coordination meetings held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 3 Disea
Advertising and Public Relations		11,476
Workshops and Seminars		10,627
Hire of Venue (chairs, projector, etc)		750
Computer supplies and Information Technology (IT)		1,913
Welfare and Entertainment		7,824
Printing, Stationery, Photocopying and Binding		1,629
Travel inland		2,485
Fuel, Lubricants and Oils		19,597
Maintenance - Vehicles		817
Bank Charges and other Bank related costs		0
Telecommunications		300
General Staff Salaries		719,118
Allowances		79,835
Guard and Security services		1,200

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Electricity		500
Water		75
Wage Rec't:	672,469	719,118
Non Wage Rec't:	9,719	12,122
Domestic Dev't:		
Donor Dev't:	59,304	126,907
Total	741,492	858,146

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

Number of total outpatients that visited the District/ General Hospital(s).	19000 (Masindi Hospital)	9506 (9506 outpatients treated at Masindi during the quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	2211 (2211 inpatients treated at Masindi Hospital)
%age of approved posts filled with trained health workers	85 (85% of approved posts in Masindi Hospital filled with trained health workers)	68 (68% of approved posts at Masindi Hospital filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	1300 (Masindi Hospital)	860 (860 deliveries conducted at Masindi Hospital)
Non Standard Outputs:	880 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 826 referred cases attended to. 2 Vehicles maintained 180 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and extern	620 Emergency surgical and obstetric cases managed. 96 Integrated outreaches conducted. 645 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and externa
Conditional transfers for District Hospitals		36,807
Wage Rec't:		0
Non Wage Rec't:	36,807	36,807
Domestic Dev't:		0
Donor Dev't:		0
Total	36,807	36,807

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	4375 (Nyamigisa HC II in central Division of Masindi Municipality)	1901 (1901 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Nyamigisa HC II in central Division of Masindi Municipality)	540 (540 children received DPT3 at the facility)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	75 % of PHC Non wage received 75% of outreach sessions conducted 75% of HUMC meetings held	25 % of PHC Non wage received 100% of outreach sessions conducted 100% of HUMC meetings held
<i>Conditional transfers for PHC- Non wage</i>		1,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,722	1,722
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,722	1,722

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

Number of trained health workers in health centers	280 (Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongire HC II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	246 (246 trained health workers at the following facilities: Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongire HC II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Number of inpatients that visited the Govt. health facilities.	1560 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1240 (1240 inpatients attended to in the LLUs of Bujenje, Buruli and MMC HSDs)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	565 (Bwijanga H/C IV Ikoba H/C III Katasenywa HC II Kibwona HC II Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/CIII Pakanyi H/C III)	461 (461 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)
%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, Kasongire HCII in Budongo S/C)	82 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (n the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	6240 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongire HC II Katasenywa HC II Kibwona HC II Kibyama HC 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	4023 (4023 children under 1 year received DPT3 in the LLUs of Buruli, Bujenje and MMC HSDs)
Number of outpatients that visited the Govt. health facilities.	156000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C II Pakanyi H/C III)	149956 (149956 outpatients treated in the HSDs of Buruli, Bujenje and MMC)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1600 (Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II- Kasongoire HC II Katasenywa HC II Kibwona HC II Kibiyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1400 (1400 health education sessions conducted at the following health facilities: Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibiyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Non Standard Outputs:	450 Outreaches conducted 120 School health visits conducted 6250 Home visits made 75 % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held 76 of units with functional HUMCs 75% of units with all requi	340 Outreaches conducted 110 School health visits conducted 75% of PHC Non wage received
Conditional transfers for PHC- Non wage		18,576
Wage Rec't:		0
Non Wage Rec't:	21,169	18,576
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,169	18,576

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

Non Standard Outputs:	Pay retention at Kigezi HC II OPD	Paid retention at Kigezi HC II OPD
Non Residential buildings (Depreciation)		6,335
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,833	6,335
Donor Dev't:		0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	4,833	6,335
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	2 (Construct a 3 stance pit latrine at Ikooba HC III staff house Build an attendants cooking shelter at Bwijanga HC IV)	1 (Constructed a 3-stance pit latrine at Kijunjubwa HC III staff house)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,299	10,119
<i>Donor Dev't:</i>		0
Total	13,299	10,119
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Repair ceiling of General ward at Bwijanga HC IV)	1 (Repair the General ward at Bwijanga HC IV)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		27,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,701	27,985
<i>Donor Dev't:</i>		0
Total	7,701	27,985
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Continue with completion of staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	1 (Completion of staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		28,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	28,178
<i>Donor Dev't:</i>		0
Total	0	28,178
Output: PRDP-Staff houses construction and rehabilitation		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses constructed	0 (Commission staff house at Kijunjubwa HC III)	0 (Construction staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C still on-going)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Pay retention for staff house at Kikingura HC II	Already done

<i>Residential buildings (Depreciation)</i>		6,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,021	6,322
<i>Donor Dev't:</i>		0
Total	52,021	6,322

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Complete works)	0 (Construction of maternity ward at Budongo HC II in progress)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Repair ceiling of maternity ward at Kyatiri HC III in progress

<i>Non Residential buildings (Depreciation)</i>		36,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,498	36,902
<i>Donor Dev't:</i>		0
Total	42,498	36,902

Additional information required by the sector on quarterly Performance

A lot of community based activities especially by VHTs are not captured by our routine DHIS2 system

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>		1,201,411
<i>Wage Rec't:</i>	1,282,966	1,201,411

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,282,966	1,201,411
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (10), Miirya (10) and Pakanyi(10))	20 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (4) , Budongo (5) , Kimengo (3), Miirya (3) and Pakanyi(5))
No. of Students passing in grade one	310 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	216 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	36192 (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).)	36192 (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).)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
<i>LG Conditional grants</i>		84,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,916	84,314
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,916	84,314

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

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Isagara P/S in Bikonzi parish, Bwijanga Subcounty.)	0 (Construction of 2 classrooms at Isagara P/S in Bikonzi parish, Bwijanga Subcounty at wall plate.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		27,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	27,192
<i>Donor Dev't:</i>		0
Total	11,000	27,192

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed at Nyabyeya P/S (2) in Nyabyeya parish, Budongo Subcounty)	2 (Classroom block constructed at Nyabyeya P/S in Nyabyeya parish, Budongo Subcounty)
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Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		147,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,082	147,592
<i>Donor Dev't:</i>		0
Total	13,082	147,592
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	15 (5 Stance latrine constructed in -Kigezi P/S(5) in Miirya Subcounty -Ntoma P/S(5) in Bwijanga Subcounty. -Nyabyeya P/S(5) in Budongo Subcounty.)	5 (Stance lined latrines omlpleted at: -Kigezi P/S(5) in Miirya Subcounty -Ntoma P/S(5) in Bwijanga Subcounty. -Nyabyeya P/S(5) in Budongo Subcounty.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		42,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	42,784
<i>Donor Dev't:</i>		0
Total	22,500	42,784
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Construction works in progress)	0 (Construction works in progress in Miirya S/C at Kinumi P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		60,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	60,157
<i>Donor Dev't:</i>		0
Total	17,500	60,157
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for 36 desks supplied Kitwetwe P/ S	Payment of retention for 36 desks supplied Kitwetwe P/ S
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	0
Donor Dev't:		0
Total	500	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	176 (3 - seater desks supplied to- Isagara P/S (36), Walyoba (36), Bulima P/S (36), Kabango P/S (36) and Kitwetwe P/S (32))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		19,519
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		19,519
Donor Dev't:		0
Total	0	19,519

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

No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)
No. of students sitting O level	0 (N/A)	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.)
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.)	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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		204,408
Wage Rec't:	197,795	204,408
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	197,795	204,408

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

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	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
<i>LG Conditional grants</i>		96,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,453	96,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	128,453	96,340

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

Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry at Kabalega S.S.
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

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

No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Extra-Ordinary Items (Losses/Gains)</i>		49,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,016	49,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,016	49,826

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collecte	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collecte
General Staff Salaries		51,970
Advertising and Public Relations		80
Workshops and Seminars		8,910
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		1,648
Small Office Equipment		250
Telecommunications		70
Travel inland		2,595
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		3,740
Maintenance - Vehicles		1,244
Wage Rec't:	9,794	51,970
Non Wage Rec't:	9,385	10,327
Domestic Dev't:	2,500	8,910
Donor Dev't:	2,547	
Total	24,226	71,207

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	1 (Inspection reports submitted to District Council Chambers at the district Headquarters)
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)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		5,354
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Travel inland</i>		2,272
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Maintenance - Vehicles</i>		384
<i>Wage Rec't:</i>	5,818	5,354
<i>Non Wage Rec't:</i>	6,603	6,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,421	12,052
Output: Sports Development services		
Non Standard Outputs:	2 Levels of Athletics competitions for Primary Schools -1 Training in Netball. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools. -3 levels of Post primary school Athletics Competition organised	2 Levels of Athletics competitions for Primary Schools -1 Training in Netball. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools. -3 levels of Post primary school Athletics Competition organised
<i>General Staff Salaries</i>		2,101
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,138	2,101
<i>Non Wage Rec't:</i>	1,871	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,010	2,101
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Salary paid for 19 Works Staff established in Road & Engineering department, supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP.Paid f

Salary paid for 13 Works Staff established in Road & Engineering department, At Masindi District Headquarters supervised:320kms routine maintenance ,of, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP .Paid for securit

<i>General Staff Salaries</i>		17,526
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		15,917
<i>Computer supplies and Information Technology (IT)</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Information and communications technology (ICT)</i>		220
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	27,736	17,526
<i>Non Wage Rec't:</i>	89,656	21,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,325	0
Total	119,717	39,213

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	302 (302km Routinely maintained :74km in Bwijanga,38.4 in Budongo, 50.1km in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)	302 (302km Routinely maintained :74km in Bwijanga,38.4 in Budongo, 50.1km in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	6 (Periodic Maintenance of District Roads : Bisaju- Towasati 6.8km in Budongo sub county)	19 (Periodic Maintenance of 19km of District Roads : Kyagomwoyo- Nyakatogo 3km in Pakanyi, Kidoma- Kasomoro 6km In Miirya, Bisaju- Towasati 10km in Budongo)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		201,373
Wage Rec't:		0
Non Wage Rec't:	55,897	201,373
Domestic Dev't:		0
Donor Dev't:		0
Total	55,897	201,373

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

Non Standard Outputs:	85.2Km Opened & constructed on Access Roads:: Kyandangi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms, in Bwijanga Kyarutanga- Kitinwa - Kyakaitea- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mburabuzi 10.4kmi in Kimengo, Wakisanyi -	Most works done in Second Quarter
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	746,250	0
Total	746,250	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (Supervised the Rehabilitation of Kyatiri - Kibibira -.2kms in Pakanyi subcounty, Kitamba - Kyamaiso 7km in Bwijanga subcounty)	9 (Supervised the Rehabilitation of Kyatiri - Kibibira 8.9kms in Pakanyi subcounty')
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access in subcounties of Miirya, Pakanyi, Bwijanga, Budongo and Kimengo.	Daily Monitoring of road works by stake holders on the Roads of- Kibibira- Kitumo 8.6 km in Pakanyi Bulim- inabuhere-Bywbega 11.5kmin Bwijanga Increased ownership of the project by the communities of the Sub county of Bwijanga, Budongo, Pakanyi, Miirya, & K
Roads and bridges (Depreciation)		129,507
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	92,847	129,507

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:		0
Total	92,847	129,507

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

Non Standard Outputs:

Three class room block structures under construction supervised in Education department and a staff house and OPD IN Health Department in the subcounties of Kimengo,, Miiirya, Bwijanga,rspectively.

14 new building consntruction projects under supervision 4 of these are class room blocks 2 staff houses,five Health cntre centre staf houses in the subcounties oKimengo, Miiirya, Pakanyf, Budongo, Bwijanga Bwijanga Sub county headquarter

Fuel, Lubricants and Oils		450
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Maintenance – Other		800
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Wage Rec't:

Non Wage Rec't:	2,002	1,250
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Domestic Dev't:

Donor Dev't:

Total	2,002	1,250
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Output: Vehicle Maintenance

Non Standard Outputs:

Maintenance of the dozer,wheel loader in District workshop, field & in prequalified garages, 2-grader at pre-qualified & district workshop, repair & maintenance of 15 vehicles, 26 m/cycles, raod equipment, in kampala at suppliers, prequalified garages & d

Maintaned the dozer a Bugembe-t jinja central mechanical workshop,grader & dump1 truck15pick vehiclesat masindi prequalified, tendere ,district workshop and25 five motorcycles at distret worshop and prequalified tenders

Allowances		810
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Printing, Stationery, Photocopying and Binding		475
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Telecommunications		150
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Guard and Security services		900
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Travel inland		790
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	5,517	3,125
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Domestic Dev't:

Donor Dev't:

Total	5,517	3,125
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7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*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.
<i>Bank Charges and other Bank related costs</i>		32
<i>Electricity</i>		0
<i>General Staff Salaries</i>		8,246
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,458	8,246
<i>Non Wage Rec't:</i>	810	0
<i>Domestic Dev't:</i>	8,489	7,660
<i>Donor Dev't:</i>		32
Total	20,757	15,938

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (2 in Kasenene, 2 in Kasongoire, and 2 in Nyabyeya parishes)	0 (To be done in the next qtr)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,038	0
<i>Donor Dev't:</i>		
Total	1,038	0

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 held at the District Chambers, Central Division, Masindi Municipality.)	0 (Not held due to IFMS budget rule constraints.)
No. of water points tested for quality	4 (1 in Labongo, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)	6 (1 in Ntooma, 2 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Bigando parishes.)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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	4 (1 in Labongo, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)	6 (1 in Ntooma, 2 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Bigando parishes.)
No. of supervision visits during and after construction	15 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,815	1,491
<i>Donor Dev't:</i>		
Total	1,815	1,491
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	105 (in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	168 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water user committees formed.	0 (Not planned in this quarter)	0 (Executed in the previous quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	105 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	168 (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	15 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	52 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water and Sanitation promotional events undertaken	15 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	52 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	480	3,485
<i>Donor Dev't:</i>		
Total	480	3,485
Output: Promotion of Sanitation and Hygiene		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
Workshops and Seminars		3,330
Wage Rec't:		
Non Wage Rec't:	5,500	3,330
Domestic Dev't:		
Donor Dev't:		
Total	5,500	3,330
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Not planned in this quarter	1 scanner procured and delivered at DWO in Central Division, Masindi Municipality
Machinery and equipment		485
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		485
Donor Dev't:		0
Total	0	485
Output: Other Capital		
Non Standard Outputs:	Not planned in this quarter	Not planned in this quarter
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Spring protection		
No. of springs protected	3 (2 in Kasenene & 1 in Kabango Parishes.)	6 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene & 1 in Kabango Parishes.)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		17,476
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	9,648	17,476
Donor Dev't:		0
Total	9,648	17,476
Output: PRDP-Spring protection		
No. of springs protected	0 (Not planned in this quarter)	1 (1 in Nyantonzi Parish)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		2,913
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,913
Donor Dev't:		0
Total	0	2,913
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Bigando, 1 in Kigulya, 2 in Rukondwa, 3 in Kahembe, and 1 in Kitamba parishes)	7 (2 in Rukondwa, 3 in Kahembe, and 2 in Kitamba parishes)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		46,492
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,480	46,492
Donor Dev't:		0
Total	56,480	46,492
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (1 in Labongo, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)	6 (1 in Bigando, 2 in Kijunjubwa, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)
No. of deep boreholes rehabilitated	0 (Not planned in this quarter)	0 (Executed in the last qtr)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		120,712
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,000	120,712
Donor Dev't:		0
Total	81,000	120,712

Additional information required by the sector on quarterly Performance

lack of consideration for allocation of available road equipments like wheelloader, vibe-roller, dump trucks, excavator, Bitumen Mixer from the region centre .Gulu and Luweero.

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*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] Prepared departmental annual 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]. Prepared departmental annua
<i>General Staff Salaries</i>		2,492
<i>Allowances</i>		810
<i>Bank Charges and other Bank related costs</i>		33
<i>Electricity</i>		0
<i>Water</i>		280
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	9,286	2,492
<i>Non Wage Rec't:</i>	2,611	2,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,897	5,175

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding,fireline maitenance, spraying of weeds, guarding agaist fire, animals and malicious damage)	4 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding,fireline maitenance, spraying of weeds, guarding agaist fire, animals and malicious damage (Miirya))
Number of people (Men and Women) participating in tree planting days	75 (75 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 men and 25 women)	50 (50 People sopported to plant trees within ,(Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council)32 men and 18 women)
Non Standard Outputs:	sensitise and train communities on forestry management issue	sensitise and train communities on forestry management issues (Budongo and Pakanyi)
<i>Fuel, Lubricants and Oils</i>		2,483
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		6,700
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		2,450
<i>Wage Rec't:</i>	7,589	6,700
<i>Non Wage Rec't:</i>	3,862	5,203
<i>Domestic Dev't:</i>		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	11,451	11,903
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (Registered pitsawyers supervised Harvesting of trees for timber is regulated Forest patrols conducted Private tree nursery operators regulated Forest revenues collected)	3 (Registered pitsawyers supervised (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Harvesting of trees for timber regulated (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Forest patrols conducted Private tree nursery operators regulated Forest revenues collected)
Non Standard Outputs:	collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	collected 1,100,000= (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,735	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	1 (Staff salaries paid (District head quarters central division) Water shed management committees formed(Budongo, Bwijanga, Kimengo))
Non Standard Outputs:	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)
<i>General Staff Salaries</i>		3,806
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,806	3,806
<i>Non Wage Rec't:</i>	1,520	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,325	3,806
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Environmental inspections of projects and factories done.)	1 (Environmental inspections of projects and factories done. (Kimengo, Bwijanga, budongo, pakanyi and Miirya))

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). ENR ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)
Travel inland		1,250
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	2,129	1,950
Domestic Dev't:		
Donor Dev't:		
Total	2,129	1,950
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	15 (District wide Land disputes settled by participate in land dispute settling by opening land boundaries of disputed land.attending court sessions. Visit sites of disputed land. Advise land owners on how to manage their lands. Sensitise community on land issues. Advise district land board and area land commitees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates)	15 (Land disputes settled by participating in land dispute settling by opening land boundaries of disputed land.attending court sessions. Visit sites of disputed land. Advise land owners on how to manage their lands. Sensitise community on land issues. Advise district land board and area land commitees.)
Non Standard Outputs:	land registration supported by Sensitise community on land issues. Advise district land board and area land commitees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates	Issued 30 lease offers,(district head quarters) prepared 12 land title certificates land registration supported by Sensitising community about land registration. Advise district land board and area land commitees.
General Staff Salaries		21,849
Allowances		135
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		0
Wage Rec't:	18,868	21,849
Non Wage Rec't:	722	935
Domestic Dev't:		
Donor Dev't:	8,366	0
Total	27,956	22,784
Output: Infrastruture Planning		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	30 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo andBwijanga) 1 physical planning meetings carried out(district head quarters centra ld	20 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical planning meetings carried out(district head quarters central division) 10 routine site visits to trading centers carried out (all sub counties) 1 community sensitis
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,997	0
Domestic Dev't:		
Donor Dev't:		
Total	6,997	0

Additional information required by the sector on quarterly Performance

NONE

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

Non Standard Outputs:	1 Departmental meetings held at the district headquartes 1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi 1 quartely progressive reports for CBS department produced at the district headquartes.	1 Departmental meetings held at the district headquartes 1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi 1 quartely progressive reports for CBS department produced at the district headquartes.
Printing, Stationery, Photocopying and Binding		169
Bank Charges and other Bank related costs		88
Telecommunications		0
General Staff Salaries		7,356
Travel inland		135
Fuel, Lubricants and Oils		300
Transfers to Government Institutions		24,001
Wage Rec't:	13,949	7,356
Non Wage Rec't:	1,052	692
Domestic Dev't:	14,075	24,001
Donor Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	29,075	32,049
Output: Probation and Welfare Support		
No. of children settled	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
Non Standard Outputs:	500 family dispute settled in the probation office	500 family dispute settled in the probation office
	30 juveniles fed at the remand home	30 juveniles fed at the remand home
	15 juveniles brought to court for court sessions at Masindi Magistrate	15 juveniles brought to court for court sessions at Masindi Magistrate
	15 probation and social welfare report submitted at Masindi court	15 probation and social welfare report submitted at Masindi court
	5 offenders super	5 offenders super
<i>Special Meals and Drinks</i>		0
<i>Water</i>		0
<i>Travel inland</i>		135
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		7,839
<i>Wage Rec't:</i>	7,985	7,839
<i>Non Wage Rec't:</i>	4,004	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,989	7,974
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
	2 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	2 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		4,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,884	4,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,884	4,347
Output: Community Development Services (HLG)		
No. of Active Community	5 (5 community development workers facilitated in	5 (5 community development workers facilitated

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Development Workers	the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
Non Standard Outputs:	50 CBOs registered at district level	50 CBOs registered at district level
	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold ment	20 House hold ment
General Staff Salaries		1,343
Allowances		3,835
Advertising and Public Relations		0
Workshops and Seminars		2,100
Printing, Stationery, Photocopying and Binding		6,060
Small Office Equipment		258
Travel inland		6,000
Fuel, Lubricants and Oils		716
Maintenance - Vehicles		300
Wage Rec't:	3,836	1,343
Non Wage Rec't:	1,016	13,269
Domestic Dev't:		
Donor Dev't:	6,850	6,000
Total	11,702	20,612
Output: Adult Learning		
No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya (Payment not yet effected))
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya
	1 FAL instructors meeting held at district headquarter	1 FAL instructors meeting held at district headquarter
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,761	0
Domestic Dev't:		
Donor Dev't:		
Total	2,761	0

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Shillings 2,014,000 transferred to masindi public library in central division	Shillings 2,014,000 not yet transferred to masindi public library in central division due to IFMS Budget Rule
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,014	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,014	0

Output: Gender Mainstreaming

Non Standard Outputs:	One womens' day celebrations held at boma ground in central division	One womens' day celebrations held at boma ground in central division
<i>Welfare and Entertainment</i>		1,164
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,364

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenile cases handled at the remand home and probation office)	22 (juvenile cases handled at the remand home and probation office)
Non Standard Outputs:	N/A	Youth venture capital funds not distributed to organised youth groups.
<i>Workshops and Seminars</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,065	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,065	660

Output: Support to Youth Councils

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1 (Youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
Non Standard Outputs:	1 district youth council executive meetings held at the district headquarters 1 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga 2 Monitoring visits held in Buruli and Bujenje couties	1 district youth council executive meetings held at the district headquarters 1 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga 2 Monitoring visits held in Buruli and Bujenje couties
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)
Non Standard Outputs:	1 district council for disability meetings held 1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo 2 sensitization meetings for sub county council for disability held at Budongo an	1 district council for disability meetings held 1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo 2 sensitization meetings for sub county council for disability held at Budongo an
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	548	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	548	500

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 Council meetings with relevant resolutions	0 (N/A - Not a madate of Planning Unit)	0 (N/A - Not a madate of Planning Unit)
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)	3 (District Headquarters in Central Division)

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	-Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED -District Development Plan for FY 2015/2016 - 2019/2020 Prepared - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Staff membe	-Draft District Development Plan for FY 2015/2016 – 2019/2020 Prepared - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Sta
<i>General Staff Salaries</i>		5,541
<i>Allowances</i>		226
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,360
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,214
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,219	5,541
<i>Non Wage Rec't:</i>	15,366	9,200
<i>Domestic Dev't:</i>	188	0
<i>Donor Dev't:</i>	14,717	0
Total	40,490	14,741

Output: Statistical data collection

Non Standard Outputs:	- Salary for the District Stastician paid	- Salary for the District Stastician not paid - Officer not yet recruited
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,269	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,269	0
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Output: Demographic data collection

Non Standard Outputs:

- Monthly Salary for the Population officer paid.
 - Population issues integrated into Development Planning (District and sub county headquarters)
 - Updated District Profile - population figures updated (At District Headquarters)

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

<i>General Staff Salaries</i>		2,821
<i>Allowances</i>		165
<i>Staff Training</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		432
<i>Fuel, Lubricants and Oils</i>		612
<i>Wage Rec't:</i>	2,821	2,821
<i>Non Wage Rec't:</i>	2,861	2,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,682	4,830

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

Non Standard Outputs:

- Rentation for the various projects under taken in various Departments under LGMSD paid
 - 5 Stance lined latrine for Inmates constructed at Ihungu Remand Home
 - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home

- Retention for the various projects under taken in various Departments under LGMSD paid
 - 5 Stance lined latrine constructed at Kimanya Upper Primary School
 - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home

<i>Non Residential buildings (Depreciation)</i>		13,561
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,407	13,561
<i>Donor Dev't:</i>		0
Total	10,407	13,561

Output: Other Capital

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<ul style="list-style-type: none"> - Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Computer Purchased 	<ul style="list-style-type: none"> - Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Computer for the Office of the District Chairperson Purchased - Quarterly accountability reports prepared
Environment Impact Assessment for Capital Works		1,741
Monitoring, Supervision & Appraisal of capital works		3,471
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,766	5,212
Donor Dev't:		0
Total	5,766	5,212

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:	<ul style="list-style-type: none"> - 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 -1 Quarterly NAADS 	<ul style="list-style-type: none"> 4 Audit Staff members paid for the three months of Jan, Feb and March, 2015 at the district head quarters. -1 quarterly statutory audit reports prepared at the district headquarters. -5 LLGs of Kimengo, Miirya, Pakanyia and Budongo audited. -11 distr
General Staff Salaries		11,244
Wage Rec't:	10,882	11,244
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	10,882	11,244

Output: Internal Audit

No. of Internal Department Audits	31 (District head quarters in central division Masindi Municipality, Sub counties of :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)	32 (11 sector accounts audited at District head quarters in central division masindi municipality, 5subcounties Audited and these are :- -Miiyira -Budongo -Kimengo -Pakanyi -Bwijanga)
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Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	<p>15/04/15 (Routine/spot compliance and procedural audit reviews to be conducted at the district HQs and in all sub counties of Bodongo,Bwijanga,Kimengo,Pakanyi,and Miirya.</p> <p>1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>1 NAADS financial internal audit report to be produced at the district head quarters central division Masindi Municipality.</p> <p>5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>11 sector exit meetings or management letters to be conducted at the District H/Qs,central division MMC.</p> <p>1 audit and inspection report on the 5 government aided secondary schools in the sub counties of Budongo, Bwijanga, Miirya,Kimengo,and Pakanyi . Produced at the District H/Qs.</p> <p>1 value for money audit report to be produced at the District H/Qs central division in MMC.Routine/spot compliance and procedural audit reviews conducted at the district HQs and in all sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>1 NAADS financial internal audit report to be produced at the district head quarters central division Msd Municipality.</p> <p>5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.</p> <p>11 sector exit meetings or management letters to be conducted at the District H/Qs,central division Masindi Municipal Council..</p> <p>1 audit and inspection report on the 5 government aided secondary schools in the sub counties of Budongo, Bwijanga, Miirya,Kimengo,and Pakanyi . Produced at the District H/Qs.</p> <p>1 value for money audit report produced at the Distrcet H/Qs central division in MMC.)</p>	<p>30/04/2015 (Government regulations, procedures and guidelines complied with/adheared to.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-22 Health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .</p> <p>-A clean pay roll with out or with few(minimal) errors frauds.</p> <p>-Optimal utilisation of government resources and fundings under various projects and programes.)</p>
Non Standard Outputs:	<p>Government rejulations, procedures and guidelines complied with/adheared to.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-20 health facilities quarterly accountabili</p>	<p>There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga</p>

Vote: 534 Masindi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Allowances		135
Workshops and Seminars		610
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		400
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		1,776
Fuel, Lubricants and Oils		2,937
Maintenance - Vehicles		218
Wage Rec't:		0
Non Wage Rec't:	6,565	6,576
Domestic Dev't:		
Donor Dev't:		
Total	6,565	6,576

Additional information required by the sector on quarterly Performance

There is need to increase on the IPF for the department to adequately plan for Audit activities which will enable the Department carry out more field Inspections to realise value for money for the Activities being undertaken, Accountability and enhance

Wage Rec't:	2,556,865	2,536,721
Non Wage Rec't:	869,366	869,366
Domestic Dev't:	916,746	916,746
Donor Dev't:		
Total	4,455,771	4,455,771

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -41 Administration Staff members paid Salaries. - Disbursement of NUSAF II funds to Sub Projects in Sub Counties done. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Allowances worth shs. 14.1 million paid for monitoring and supervision of Government programmes. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for legal services. - Over 2000 Staff Identity cards processed. - Sundry creditors paid. 	<ul style="list-style-type: none"> 22 Staff members paid salaries - Funds paid for coordination of IFMS Activities. - Allowances paid for monitoring and supervision of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga. - 370 Staff Appraised, mo 	0	Reduced sector allocations to enable effective implementation of activities
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Expenditure

221101 General Staff Salaries	243,883	192,120	78.8%
221103 Allowances	39,720	10,932	27.5%
221001 Advertising and Public Relations	2,100	665	31.7%
221002 Workshops and Seminars	21,420	2,406	11.2%
221007 Books, Periodicals & Newspapers	828	400	48.3%
221008 Computer supplies and Information Technology (IT)	8,150	2,116	26.0%
221009 Welfare and Entertainment	8,000	2,300	28.8%
221011 Printing, Stationery, Photocopying and Binding	10,127	876	8.7%
221012 Small Office Equipment	4,115	3,200	77.8%
221013 Bad Debts	41,023	23,027	56.1%
221014 Bank Charges and other Bank related costs	500	800	160.0%
221016 IFMS Recurrent costs	30,000	20,113	67.0%
222001 Telecommunications	1,800	1,030	57.2%
223003 Rent – (Produced Assets) to private entities	2,880	2,010	69.8%
223004 Guard and Security services	3,600	3,450	95.8%
223005 Electricity	9,300	7,435	79.9%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	1,800	1,308	72.7%	
225001 Consultancy Services- Short term	15,555	13,640	87.7%	
227001 Travel inland	8,935	4,607	51.6%	
227004 Fuel, Lubricants and Oils	49,601	24,942	50.3%	
228001 Maintenance - Civil	35,640	23,416	65.7%	
228002 Maintenance - Vehicles	16,500	11,297	68.5%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,992	66.4%	
291001 Transfers to Government Institutions	1,048,204	508,690	48.5%	
Wage Rec't:	243,883	Wage Rec't: 192,120	Wage Rec't: 78.8%	
Non Wage Rec't:	1,363,301	Non Wage Rec't: 670,651	Non Wage Rec't: 49.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,607,184	Total 862,771	Total 53.7%	

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of staff salaries worth shs. 29.8 million. - Staff files prepared and submitted to District Service Commission for action. - Staff capacity built, mentored and inducted amounting to 32.2 million shillings. - Shs. 10.7 million paid to contribute towards staff burial expenses across all departments. - Staff pay slips printed out and distributed to staff. - 12 Pay change reports submitted on a monthly basis. 	<ul style="list-style-type: none"> - 6 staff members paid salaries. - 4 Staff files prepared and submitted for disciplinary action. - Staff pay rolls prepared and processed. - 8 Pay change reports submitted on a monthly basis. 	0	Limited sector allocations to enable effective implementation.
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Expenditure

211101 General Staff Salaries	29,349	20,615	70.2%
211103 Allowances	540	270	50.0%
213001 Medical expenses (To employees)	1,760	500	28.4%
221002 Workshops and Seminars	200	684	342.0%
221003 Staff Training	32,229	10,910	33.9%
221007 Books, Periodicals & Newspapers	542	60	11.1%
221008 Computer supplies and Information Technology (IT)	3,400	820	24.1%
221011 Printing, Stationery, Photocopying and Binding	750	427	56.9%
221012 Small Office Equipment	2,912	1,750	60.1%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,431	5,808	131.1%	
227004 Fuel, Lubricants and Oils	5,000	1,865	37.3%	
273102 Incapacity, death benefits and funeral expenses	8,323	750	9.0%	
Wage Rec't:	29,349	Wage Rec't: 20,615	Wage Rec't: 70.2%	
Non Wage Rec't:	31,645	Non Wage Rec't: 13,939	Non Wage Rec't: 44.0%	
Domestic Dev't:	32,229	Domestic Dev't: 9,905	Domestic Dev't: 30.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,223	Total 44,459	Total 47.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (- Recruitment Plan prepared for the entire District. - Recruitment needs submitted to Public Service Commission for a no objection. - Vacant posts declared to District Service Commission for Advertisement and recruitment)	50 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	66.67	- Limited funds to enable effective monitoring and supervision of Government programmes and avail guidance to lower local government councils. - Lack of transport to enable effective supervision and monitoring of local government
Non Standard Outputs:	-4 quarterly reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-4 quarterly report produced. - Sub counties monitored on quarterly basis - 116 Disputes and case handled. - 485 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		

Expenditure

211101 General Staff Salaries	22,718	17,040	75.0%	
227004 Fuel, Lubricants and Oils	4,936	723	14.6%	
Wage Rec't:	22,718	Wage Rec't: 17,040	Wage Rec't: 75.0%	
Non Wage Rec't:	6,256	Non Wage Rec't: 723	Non Wage Rec't: 11.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,974	Total 17,763	Total 61.3%	

Output: Public Information Dissemination

0	Limited sector allocations to enable effective sensitization of the masses about Government programmes
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - 60 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated and maintained.	- 5 Radio programmes run on local radios fully sponsored. - Notice boards updated.. - 32 Press releases for print and broadcast produced and issued
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Expenditure

211101 General Staff Salaries	8,938	6,704	75.0%
227004 Fuel, Lubricants and Oils	2,400	752	31.3%
Wage Rec't:	8,938	Wage Rec't: 6,704	Wage Rec't: 75.0%
Non Wage Rec't:	6,845	Non Wage Rec't: 752	Non Wage Rec't: 11.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,783	Total 7,455	Total 47.2%

Output: Records Management

Non Standard Outputs:	- Correspondences recieved from various places. - All internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry and the process is complete. - ¾ of subject files due for closure done and closed and new ones opened. - Revision of the classification scheme done. - Submissions to District Service Commission delivered.	- 4 staff paid salaries - 6400 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	23,040	17,280	75.0%
211103 Allowances	990	775	78.3%
221007 Books, Periodicals & Newspapers	480	180	37.5%
221008 Computer supplies and Information Technology (IT)	1,000	104	10.4%
221011 Printing, Stationery, Photocopying and Binding	870	696	80.0%
221012 Small Office Equipment	3,496	1,600	45.8%
222001 Telecommunications	480	280	58.3%
227001 Travel inland	660	285	43.2%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,400	1,798	74.9%	
228004 Maintenance – Other	400	200	50.0%	
Wage Rec't:	23,040	Wage Rec't: 17,280	Wage Rec't: 75.0%	
Non Wage Rec't:	10,776	Non Wage Rec't: 5,918	Non Wage Rec't: 54.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,816	Total 23,198	Total 68.6%	

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 (- Construction of Bwijanga Sub County Headquarters. - Completion of Kimengo Sub County Headquarters.)	1 (- Completion of Kimengo Sub County Headquarters.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	122,947	67,587	55.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	122,947	Domestic Dev't: 67,587	Domestic Dev't: 55.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	122,947	Total 67,587	Total 55.0%	

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 2015 (Annual performance report indicating the trend of revenue and expenditure performance prepared .)	31 03 2015 (Third quarter reports produced and presented at District Headquarters)	#Error	The Department has to foot travel expenses to The Ministry of Public Service for Salary updates of pensioners since the IPPS package for other employees was
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	. Departmental activities at District and Lower Local Government managed . . Revenue sources managed and supervised. . Revenue collection monitored	Departmental activities managed at Lower Local Government and District Headquarters level . . Revenue sources managed and supervised at Lower Local Government Level . . Revenue collection monitored at District and Lower Local Government Staff. .		installed .
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Expenditure

211101 General Staff Salaries	28,257	17,340	61.4%
211103 Allowances	2,490	3,191	128.1%
221008 Computer supplies and Information Technology (IT)	750	700	93.3%
221009 Welfare and Entertainment	500	192	38.4%
221011 Printing, Stationery, Photocopying and Binding	1,415	4,426	312.9%
221017 Subscriptions	500	320	64.0%
222001 Telecommunications	600	225	37.5%
227001 Travel inland	4,790	3,827	79.9%
227004 Fuel, Lubricants and Oils	9,283	11,710	126.1%
291001 Transfers to Government Institutions	0	3,344	N/A

Wage Rec't:	28,257	Wage Rec't:	17,340	Wage Rec't:	61.4%
Non Wage Rec't:	21,788	Non Wage Rec't:	27,935	Non Wage Rec't:	128.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,045	Total	45,274	Total	90.5%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)	0 (No Local Hotel Tax collected within the quarter at both Lower Local Governments and at District Headquarters in the first, second and third quarter .)	.00	The Market survey that was conducted in the months of January and February 2015 , unearthed major causes of low Local revenue collection as lack of proper assessment and enforcement machinery for appropriate revenue collection among others .
Value of LG service tax collection	57849000 (. Local Service Tax deducted at the District from all the District staff . LST assessed and collected at Lower Local Governments from private institutions.)	97159780 (Local Service tax collected in third quarter of the Financial year at Lower Local Governments and at District Headquarters .)	167.95	
Value of Other Local Revenue Collections	729688000 (Local revenue collected at The District Headquarters and at The sub-counties of Budongo , Bwijanga , Pakanyi , Kimengo and Miirya .)	272546743 (Local revenue collected at both at Lower and District Local Government from first to third quarter .)	37.35	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue sources monitored at the Lower Local Governments. . Appropriate Reserve prices set. . Revenue performance reports prepared and presented	Local Revenue Enhancement plan implemented by carrying out mobilisation , monitoring and supervision of revenue collection at Higher and Local Government Levels.
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Expenditure

211101 General Staff Salaries	19,965	17,850	89.4%
211103 Allowances	990	950	96.0%
221009 Welfare and Entertainment	500	376	75.2%
227001 Travel inland	2,140	1,712	80.0%
227004 Fuel, Lubricants and Oils	5,036	4,522	89.8%
228002 Maintenance - Vehicles	3,160	2,430	76.9%
Wage Rec't:	19,965	Wage Rec't: 17,850	Wage Rec't: 89.4%
Non Wage Rec't:	12,656	Non Wage Rec't: 9,990	Non Wage Rec't: 78.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,621	Total 27,839	Total 85.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Budget draft and annual workplan prepared and presented at the District headquarters .)	30 03 2015 (Draft budget laid before council for onward discussion by standing committees at the District Headquarters.)	#Error	Market study in January and March was not fully concluded due to budgetary constraints
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Activity Planned for Fourth Quarter at the District Headquarters.)	31 05 2015 (The activity is planned for fourth quarter . Preliminary information for the activity in place at the District Headquarters .)	#Error	. There is need to budget for such an activity in the coming Financial Year.
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk	Cummulatively by end of Second quaaater , both first and second quarter reports had been presented .		

Expenditure

228002 Maintenance - Vehicles	2,500	3,800	152.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,800	Non Wage Rec't: 126.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 3,800	Total 126.7%

Output: LG Expenditure mangement Services

0	As much as the funded projects were supervised and monitored, there was
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	. Budgeted expenditures and council emoluments paid . . Financial statements produced. . Accounts staff mentored at District Headquarters and at Lower Local Governments Level	Monitoring of Lower Local Governments on proper accounting done. Backstopping Lower Local Governments on accountability of funds done in Lower Local Governments . Mentoring programs of accounts staff done in the third at both the District Headquarte		still need to fund more monitoring activities but it was not possible due to limited Local revenue
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Expenditure

211101 General Staff Salaries	79,181	35,873	45.3%
211103 Allowances	4,950	7,082	143.1%
221002 Workshops and Seminars	2,343	1,870	79.8%
221003 Staff Training	4,200	4,200	100.0%
221007 Books, Periodicals & Newspapers	540	150	27.8%
221009 Welfare and Entertainment	1,600	1,100	68.8%
221011 Printing, Stationery, Photocopying and Binding	9,543	6,425	67.3%
221012 Small Office Equipment	1,400	844	60.3%
221013 Bad Debts	9,884	8,369	84.7%
221014 Bank Charges and other Bank related costs	1,000	22	2.2%
222001 Telecommunications	600	170	28.3%
227001 Travel inland	11,390	11,310	99.3%
227002 Travel abroad	0	4,245	N/A
227004 Fuel, Lubricants and Oils	11,600	7,316	63.1%
228002 Maintenance - Vehicles	1,800	4,470	248.3%
Wage Rec't:	79,181	Wage Rec't: 35,873	Wage Rec't: 45.3%
Non Wage Rec't:	64,352	Non Wage Rec't: 57,573	Non Wage Rec't: 89.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	143,533	Total 93,447	Total 65.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Annual LG accounts made to the office of the Auditor General by 30 09 2014)	30 09 2014 (Accounts prepared in right format and presented to office of the auditor General in Fort-Portal at the end of September 2014.)	#Error	Senior Accounting staff are supposed to mentor lower departmental cadres but due to limited resources the activity was still unfunded at the end of third quarter .
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	. Books of accounts properly kept . . Financial accountability for all Government funds for all Govent funds ensured.	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.
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Expenditure

211103 Allowances	2,500	1,303	52.1%
227004 Fuel, Lubricants and Oils	1,300	960	73.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	2,263	Non Wage Rec't: 45.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	2,263	Total 45.3%

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

Activities were conducted as planned though we need more funds to facilitate fully all council activities.

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters- central division) -19 sets of minutes containing council and comiittee resolutions disminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and commiittee minutesand 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)	-14 agendas of council and committee meetings and motions prepared (District headquarters- central division) -9 sets of minutes containing council and comiittee resolutions disminated to district councillors (District headquarters-central division) -9		
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Expenditure

211101 General Staff Salaries	15,504	11,628	75.0%		
211103 Allowances	1,685	12,335	732.0%		
221001 Advertising and Public Relations	720	300	41.7%		
221008 Computer supplies and Information Technology (IT)	1,500	1,200	80.0%		
221009 Welfare and Entertainment	2,100	1,234	58.8%		
221011 Printing, Stationery, Photocopying and Binding	2,823	2,725	96.5%		
221012 Small Office Equipment	900	550	61.1%		
221017 Subscriptions	7,000	4,000	57.1%		
222001 Telecommunications	1	150	15000.0%		
227001 Travel inland	1,760	1,353	76.9%		
227004 Fuel, Lubricants and Oils	62,000	45,082	72.7%		
228002 Maintenance - Vehicles	9,400	4,665	49.6%		
Wage Rec't:	15,504	Wage Rec't:	11,628	Wage Rec't:	75.0%
Non Wage Rec't:	91,634	Non Wage Rec't:	73,594	Non Wage Rec't:	80.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,138	Total	85,222	Total	79.5%

Output: LG procurement management services

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters- 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)	79 contracts awarded (District headquarters- Cental division) -89 market tenderers identified (District headquarters- central division) -160 contract agreements prepared (District headquarters- central division) -134 evaluation reports prepared (Dis	0	Activities were implemented as planned in the quarter.
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Expenditure

211101 General Staff Salaries	13,426	10,070	75.0%
211103 Allowances	8,000	4,434	55.4%
221001 Advertising and Public Relations	7,500	3,450	46.0%
222001 Telecommunications	600	150	25.0%
221008 Computer supplies and Information Technology (IT)	600	230	38.3%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	969	40.4%
227001 Travel inland	2,000	1,460	73.0%
227004 Fuel, Lubricants and Oils	6,032	4,311	71.5%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	13,426	<i>Wage Rec't:</i>	10,070	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	27,688	<i>Non Wage Rec't:</i>	15,104	<i>Non Wage Rec't:</i>	54.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,114	Total	25,173	Total	61.2%

Output: LG staff recruitment services

0 over performance is a result of many recruitment activities in the sector.

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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) -1security 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) 	<ul style="list-style-type: none"> - 422 applicants shortlisted (District Headquarters-central division) -96 Staff appointed on probation (District Headquarters- central division) -17 Staff promoted (District Headquarters- central division) -6 Staff disciplined (District Headquarters- ce 		
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Expenditure

211101 General Staff Salaries	48,242	36,181	75.0%
211103 Allowances	3,010	2,649	88.0%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213004 Gratuity Expenses	3,360	1,029	30.6%	
221001 Advertising and Public Relations	3,741	2,910	77.8%	
221004 Recruitment Expenses	14,301	9,201	64.3%	
221007 Books, Periodicals & Newspapers	528	150	28.4%	
221011 Printing, Stationery, Photocopying and Binding	2,024	1,550	76.6%	
221012 Small Office Equipment	50	40	80.0%	
221014 Bank Charges and other Bank related costs	120	22	18.3%	
222001 Telecommunications	1,201	645	53.7%	
223004 Guard and Security services	1,800	1,650	91.7%	
223005 Electricity	450	300	66.7%	
227001 Travel inland	3,340	2,330	69.8%	
227004 Fuel, Lubricants and Oils	10,035	4,989	49.7%	
Wage Rec't:	48,242	Wage Rec't: 36,181	Wage Rec't: 75.0%	
Non Wage Rec't:	44,901	Non Wage Rec't: 27,465	Non Wage Rec't: 61.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,143	Total 63,646	Total 68.3%	

Output: LG Land management services

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	4 (Meeting of District Land Board conducted (District headquarters-central division))	50.00	Under performance the sector on the above is because performance depends on number of application received.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Submitted 500 Applications for freehold and lease holds titles. -Mobilised 50 people for extentions/ renewals of leases, Guided 50 people on transfers of intrests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)	198 (Applications 100- freehold and lease holds, 15 -extentions, 10 renewals of leases, 15- transfers of intrests in land, 15- subdivisions of land ,15- conversion from leasehold to freehold., 1 -addition of names, 1- merging of land etc 2 cancellation of surveys (District headquarters - central division))	28.29	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 8 sets of Land Board minutes recorded and compiled (District headquarters - central division) - 8 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters - central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) - 1 computer Procured (District headquarters - central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters - central division). 1 monitoring visit of Area land committee activities. 	<ul style="list-style-type: none"> 2 sets of Land Board minutes recorded and compiled (District headquarters - central division) - 2 sets of Land Board minutes submitted to Ministry of Land, Housing and Urban development and official duty outside District (Kampala) - 3 monthly admin
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Expenditure

211101 General Staff Salaries	12,427	9,320	75.0%
211103 Allowances	15,120	7,000	46.3%
221013 Bad Debts	7,000	5,984	85.5%
227004 Fuel, Lubricants and Oils	3,311	2,000	60.4%
Wage Rec't:	12,427	9,320	Wage Rec't: 75.0%
Non Wage Rec't:	28,195	14,984	Non Wage Rec't: 53.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,622	24,304	Total 59.8%

Output: LG Financial Accountability

No. of Auditor General's 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	Activities conducted as planned.
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports prepared and submitted to the District Council for discussion)	1 (LG PAC reports discussed by Council at District Headquarters)	25.00	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters- central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters- central division)	2 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -2 quarterly internal Audit reports reviewed (District Headquarters- central division) -3 quarterly PAC reports compiled (District Headquarters central di
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Expenditure

211103 Allowances	6,090	6,290	103.3%
221009 Welfare and Entertainment	949	493	51.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	863	86.3%
227004 Fuel, Lubricants and Oils	2,484	2,484	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,029	10,129	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,029	10,129	67.4%

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.	2 council meeting conducted (District headquarters- central division), -6 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo,	0	Activities performed asplanned.
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Expenditure

211101 General Staff Salaries	112,320	52,995	47.2%
211103 Allowances	61,339	35,619	58.1%
222001 Telecommunications	4,920	2,520	51.2%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,820	5,415	79.4%	
Wage Rec't:	112,320	Wage Rec't: 52,995	Wage Rec't: 47.2%	
Non Wage Rec't:	73,080	Non Wage Rec't: 43,554	Non Wage Rec't: 59.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,400	Total 96,549	Total 52.1%	

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)	4 mandatory committee meetings conducted (District Headquarters- central division) -10 departmental reports reviewed (District Headquarters- central division) - 4 drafts of mandatory documents reviewed (District Headquarters- central division) motion	0	Activities performed as planned.
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Expenditure

211103 Allowances	19,890	16,825	84.6%	
227001 Travel inland	2,000	1,328	66.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,890	Non Wage Rec't: 18,153	Non Wage Rec't: 82.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,890	Total 18,153	Total 82.9%	

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 - Low staffing levels

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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. - 1 inventory of Agricultural statistics updated, 4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , - 9 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya, Budongo and Miirya S/cs. - 1 inventory of Agricultural statistics updated - 2 field supervisions visits made in all sub counties of
	<ul style="list-style-type: none"> 4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; Collaboration with JICA and Democratic republic of China enhanced in 12 months. Rent for 2 chinees experts paid. Vegetable oil promoted.

Expenditure

211101 General Staff Salaries	297,310	140,617	47.3%
211103 Allowances	2,670	524	19.6%
221001 Advertising and Public Relations	1,400	570	40.7%
221002 Workshops and Seminars	29,843	1,828	6.1%
221008 Computer supplies and Information Technology (IT)	15,300	3,328	21.8%
221011 Printing, Stationery, Photocopying and Binding	5,057	1,862	36.8%
221014 Bank Charges and other Bank related costs	60	49	80.8%
224001 Medical and Agricultural supplies	16,580	4,490	27.1%
227001 Travel inland	18,900	1,000	5.3%
227004 Fuel, Lubricants and Oils	38,317	8,836	23.1%
228002 Maintenance - Vehicles	8,000	1,200	15.0%
Wage Rec't:	297,310	Wage Rec't: 140,617	Wage Rec't: 47.3%
Non Wage Rec't:	136,757	Non Wage Rec't: 23,687	Non Wage Rec't: 17.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	434,067	Total 164,303	Total 37.9%

Output: Crop disease control and marketing

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	8 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	38 (Demonstratiuons on Maize and Cassava under AGRITT set in sub counties o Miirya, Pakanyi, and Budongo and Bwijanga)	475.00	Lack of extension workers at divisions and sub counties
Non Standard Outputs:	- 4 farmer trainings on Cottage processing of vegetable oil, PPME-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.	- 3 farmer trainings on Cottage processing of vegetable oil in Karujubu, Miirya and Pakanyi - 3 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu. -		

Expenditure

211101 General Staff Salaries	59,172	43,713	73.9%
211103 Allowances	400	270	67.5%
221002 Workshops and Seminars	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,150	668	58.1%
227001 Travel inland	3,200	1,120	35.0%
227004 Fuel, Lubricants and Oils	12,625	3,160	25.0%
228002 Maintenance - Vehicles	3,744	1,839	49.1%
Wage Rec't:	59,172	43,713	73.9%
Non Wage Rec't:	10,244	4,218	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,525	3,139	25.1%
Total	81,941	51,070	62.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	40000 (-10000 H/c, - 20000Goats/ sheep, 10000 pigs, in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	30962 (4480 H/c, 5000 Goats/ sheep, 3000 pigs, 7400birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	77.41	Lack of staff at sub county level
No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	2320 (Kiryana ranch /Ziwa - 8450 Kempisi royal ranchers-7020 Kijunjubwa cattle crush 4500 All privately owned)	19.33	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	962000 (-FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosis),70000 birds(NCD),412000 Rabbits, 3000)	563300 (FMD- 200,000 H/C Nagana - 240000 H/C CBPP- 170,000 Brucellosis - 40000 NCD 412000 birds Rabbits- NO dogs Vaccinated (in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya))	58.56	
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Non Standard Outputs:	N/A	70,000 H/c treated against (Nagana, worms, flukes,)1 900 goats, 400 pigs, 200 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo
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Expenditure

211101 General Staff Salaries	38,935	26,969	69.3%
211103 Allowances	600	396	66.0%
221002 Workshops and Seminars	1,220	316	25.9%
221008 Computer supplies and Information Technology (IT)	400	180	45.0%
227001 Travel inland	2,100	1,884	89.7%
227004 Fuel, Lubricants and Oils	5,800	3,045	52.5%
Wage Rec't:	38,935	Wage Rec't: 26,969	Wage Rec't: 69.3%
Non Wage Rec't:	10,500	Non Wage Rec't: 5,821	Non Wage Rec't: 55.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,435	Total 32,790	Total 66.3%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi,1 in Karujubu.)	9 (- 9 ponds maintained 2 pond in Central Division and 1 in Pakanyi, - 47 farmers offered advisory services on pond construction and maintainance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)	300.00	- Over dependency of farmers on support - Low adoption rates
Quantity of fish harvested	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	1500 (Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga and Budongo)	50.00	
No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	2 (Two fish ponds stocked one in Budongo(Kasenene) and one in Central division (kihande I))	200.00	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Fish market inspection</p> <p>-pond inspection visits - Strengthening of fish Market management committees in markets of Kabango,MTC,Kijura, Kyatiri.</p> <p>- Farmers day celebrated</p> <p>-12 Monthly fisheries data submitted to Department of fisheries resources Entebbe.</p> <p>-04Trainings of fish mongers on issues regarding legalities and compliance issues conducted.</p> <p>-01 tour for fish farmers to Kajjansi conducted</p> <p>-04 Trainings of fish farmers in commercial aquaculture</p> <p>- 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted</p> <p>- 1 list of fish mongers to undertake fisheries activities made</p> <p>-Licensing of fishers and fish mongers in Budongo,Pakanyi, Bwijanga made.</p> <p>-Masindi District Fish Farmers Association strengthened</p> <p>-Research to assess economic potential of Lakes Maiha and Kiyanja conducted</p>	<p>- 3 fish market inspection visits made in Budongo, Bwijanga, Pakanyi and Central division.</p> <p>-3 Pond inspection field visits made in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and miya</p> <p>-</p>
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Expenditure

211101 General Staff Salaries	20,491	15,306	74.7%
221002 Workshops and Seminars	947	400	42.2%
227001 Travel inland	2,400	1,120	46.7%
227004 Fuel, Lubricants and Oils	6,600	4,000	60.6%
Wage Rec't:	20,491	Wage Rec't: 15,306	Wage Rec't: 74.7%
Non Wage Rec't:	10,697	Non Wage Rec't: 5,520	Non Wage Rec't: 51.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,188	Total 20,826	Total 66.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa,	5 (Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando.)	25.00	Low funding for the sector
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kijunjubwa, Kimengo,
Bigando, Isimba, Kabango,
Kasenene, Kasongoire, Kinyara)

Number of anti vermin operations executed quarterly	12 (12 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Karujubu sub-counties)	5 (Anti vermin operations conducted in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties - 01 trainings for community members, - 4 post assessment visits made in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	41.67	
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Non Standard Outputs:	N/A	- 2 vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, - 280 rounds of ammunitions acquired - 2 trainings		
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Expenditure

211101 General Staff Salaries	9,262	6,947	75.0%
227001 Travel inland	2,195	1,705	77.7%
227004 Fuel, Lubricants and Oils	3,500	513	14.7%
Wage Rec't:	9,262	6,947	Wage Rec't: 75.0%
Non Wage Rec't:	7,145	2,218	Non Wage Rec't: 31.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,407	9,165	Total 55.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 tse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	90 (Deployed and tsetse traps maintained in the ten fixed tsetse monitoring sites in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	25.71	Most Tsetse patrollers attaining mandatory retirement age
Non Standard Outputs:	- 50 community field attendants trained on tsetse control in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo	20 community field attendants trained on tsetse control in Pakanyi and karujubu,		

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	25,840	18,369	71.1%	
227001 Travel inland	3,450	5,221	151.3%	
227004 Fuel, Lubricants and Oils	6,350	6,325	99.6%	
Wage Rec't:	25,840	18,369	Wage Rec't:	71.1%
Non Wage Rec't:	10,970	11,546	Non Wage Rec't:	105.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,810	29,915	Total	81.3%

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

Non Standard Outputs:	12000 seedlings clonal eucalyptus planted and maintained at Kihonda farm for agro ecosystem stability, Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables with the assistance of 2 Chinese experts, - Construction of angle bar metallic fence with barbed wire - Construction of 2 market sheds with no stalls at Kisalizi market, First phase of Kafu Market. Vaccines procured for demonstration at Kihonda District Farm, - Procurement and distribution of fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Budongo - Bee colony Multiplication center established and Maintained at Entomology station. - Maintaining of 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo.	- Completed construction of 2 market sheds with no stalls at Kisalizi market - Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables at Kihonda demonstration centre. - Harvesting pond net and fish fingerlings to be procured next	0	- Funds for Kafu market enough for the implementation to begin
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Expenditure

231007 Other Fixed Assets (Depreciation)	137,363	92,081	67.0%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	137,363	<i>Domestic Dev't:</i>	92,081	<i>Domestic Dev't:</i>	67.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,363	Total	92,081	Total	67.0%

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

No of awareness radio shows participated in	12 (12 Radio talkshow on quality standards, weights and measures,)	9 (-3 Radio talkshow on quality standards, weights and measures,)	75.00	Poor intreprenuership skills of locai traders causing rampant business collapse
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)	2 (Trade sensitization meetings organised at Miirya and Karujubu sub counties)	28.57	
No of businesses issued with trade licenses	100 (100 businessss licenses issued in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	95 (Businessss lissued with icenses i in MasindMasindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	95.00	
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	84 (Businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	84.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	12,051	2,798	23.2%		
221002 Workshops and Seminars	1,400	1,150	82.1%		
227004 Fuel, Lubricants and Oils	1,000	1,740	174.0%		
Wage Rec't:	12,051	Wage Rec't:	2,798	Wage Rec't:	23.2%
Non Wage Rec't:	2,400	Non Wage Rec't:	2,890	Non Wage Rec't:	120.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,451	Total	5,688	Total	39.4%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	6 (Enterprizes linked to UNBS for quality standards in Pakanyi and Karujubu)	50.00	Lack of enterpreneurship skills of local traders
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	80 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	66.67	
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No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held.)	4 (- Radio Talkshows on Enterprise- Mix held at BBS Radio.)	50.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,600	410	15.8%	
227001 Travel inland	500	150	30.0%	
227004 Fuel, Lubricants and Oils	1,500	150	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	710	Non Wage Rec't:	14.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,800	710	Total	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of reliable transport at the DHO continues to hamper activity implementation

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <ul style="list-style-type: none"> -Staff salaries for 481 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDs stakeholdres meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submiitted to MOH. - Quarterly planning malaria Control meetings held at DHOs office central division. -Techical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day | <ul style="list-style-type: none"> -Staff salaries for 371 health workers paid -3 Extended District Health Coordination meetings held at DHOs office-central division -3 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 9 Disea |
|--|--|

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Commemorate world malaria day
- Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs
- Conduct support supervision on mTrac in Buruli and Bujenje HSDs
- Conduct disease surveillance

Expenditure

221001 Advertising and Public Relations	14,200	14,678	103.4%
221002 Workshops and Seminars	700	12,027	1718.1%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,913	127.5%
221009 Welfare and Entertainment	0	7,824	N/A
221011 Printing, Stationery, Photocopying and Binding	5,124	2,126	41.5%
227001 Travel inland	6,000	6,565	109.4%
227004 Fuel, Lubricants and Oils	69,882	30,238	43.3%
228002 Maintenance - Vehicles	3,070	1,007	32.8%
221014 Bank Charges and other Bank related costs	440	16	3.6%
222001 Telecommunications	380	340	89.5%
211101 General Staff Salaries	2,689,874	2,022,207	75.2%
211103 Allowances	173,492	91,145	52.5%
223004 Guard and Security services	0	1,200	N/A
223005 Electricity	3,000	1,250	41.7%
223006 Water	800	175	21.9%
Wage Rec't:	2,689,874	Wage Rec't: 2,022,207	Wage Rec't: 75.2%
Non Wage Rec't:	38,899	Non Wage Rec't: 26,613	Non Wage Rec't: 68.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	241,189	Donor Dev't: 144,642	Donor Dev't: 60.0%
Total	2,969,962	Total 2,193,462	Total 73.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi hospital)	30783 (30783 outpatients treated at Masindi during the 3 quarters)	40.50	There were shortages of drug supplies experienced during the quarter. Understaffing continues to pose a challenge
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (Masindi Hospital)	7530 (7530 inpatients treated at Masindi Hospital)	53.79	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with trained health workers	85 (Masindi Hospital)	68 (68% of approved posts at Masindi Hospital filled with trained health workers)	80.00	
No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	2465 (2465 deliveries conducted at Masindi Hospital)	58.69	
Non Standard Outputs:	880 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2480 referred cases attended to. 2 Vehicles maintained 180 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	1980 Emergency surgical and obstetric cases managed. 276 Integrated outreaches conducted. 2042 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 9 monthly Electricity and water bills paid 9 monthly internal and exte		

Expenditure

263317 Conditional transfers for District Hospitals	147,228	110,421	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,228	110,421	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,228	110,421	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	An aggressive outreach campaign increased the number of children immunised
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	17500 (Nyamigisa HC II in central Division of Masindi Municipality)	8187 (8187 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)	46.78	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccine at Nyamigisa H/C and out reaches.)	646 (646 children received DPT3 at the facility)	12.92	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	75 % of PHC Non wage received 75 % of planned outreach sessions conducted 100% of planned HUMC meetings held		

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage	6,889	5,166	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,889	5,166	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,889	5,166	Total	75.0%

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

Number of trained health workers in health centers	280 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-3 Biizi HC II-3 Budongo H/C II-3 Bwijanga H/C IV-43 Ikoba H/C III-13 Kasenene H/C II-3 Kasongoire HC II-3 Katasenywa HC II-3 Kibwona HC II-3 Kibyama HC II-3 Kichandi H/C II-3 Kigezi H/C II-3 Kijenga H/C II-3 Kijunjubwa H/C III-13 Kikingura H/C II-3 Kilanyi H/C II-5 Kimengo H/C III-13 Kirasa HC II-3 Kisalizi H/C II-3 Kitanyata H/C II-3 Kyamaiso H/C II-3 Kyatiri H/C III-13 Mihembero H/C II-3 Ntooma H/C II-3 Nyabyeya H/C II-3 Nyakitibwa HC III-13 Nyantonzi H/C III-13 Pakanyi H/C III-13)	246 (246 trained health workers at the following facilities: Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	87.86	Delayed release of funds to facilities hampering activity implementation. Most facilities have no transport for outreaches
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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	3886 (3886 inpatients attended to in the LLUs of Bujenje, Buruli and MMC HSDs)	62.28	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Katasenywa HC II Kibwona HC II Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1546 (1546 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)	68.41	
%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 Kijunga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)	82 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)	102.50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)	95.96	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	24960 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongore HC II Katasenywa HC II Kibwona HC II Kibiyama HC 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	8749 (8749 children under 1 year received DPT3 in the LLUs of Buruli, Bujenje and MMC HSDs)	35.05	
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	624000 (At the following health facilities in Bujenje and Buruli HSDs: Biiizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C II Pakanyi H/C III)	386561 (386561 outpatients treated in the HSDs of Buruli, Bujenje and MMC)	61.95	
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held. 6400 (Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III) 3840 (3840 health education sessions conducted at the following health facilities: Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama 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 Kirasa HC II 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 Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III) 60.00

Non Standard Outputs: 1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held % of units with functional HUMCs % of units with all required equipment 1140 Outreaches conducted 292 School health visits conducted 75% of PHC Non wage received 100 % of HFs with functional HUMCs

Expenditure

263313 Conditional transfers for PHC- Non wage	84,676	57,842	68.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	84,676	57,842	Non Wage Rec't: 68.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	84,676	57,842	Total 68.3%

3. Capital Purchases

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay retention for OPD at Alimugonza HC II Pay retention for OPD at Kasongoire HC II Pay retention for OPD at Kigezi HC II Pay retention for Kikingura HC II staff house 3 stance pit latrine Pay retention for Kyatiri HC III 5-stance lined pit latrine	Paid retention for Kyatiri HC III 5 stance pit latrine Paid retention for Kasenene HC II 3 & 5 stance pit latrines Constructed a 5 stance pit latrine at Masindi Hospital as an emergency Paid retention for OPD at Kigezi HC II	0	None significant
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Expenditure

231001 Non Residential buildings (Depreciation)	19,331	22,823	118.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,331	22,823	118.1%
Donor Dev't:		0	0.0%
Total	19,331	22,823	118.1%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Construct a 5-stance pit latrine at Budongo HC II OPD Construct a 3-stance pit latrine at Kijunjubwa HC III staff house Construct a 3 stance pit latrine at Ikooba HC III staff house Build an attendants cooking shelter at Bwijanga HC IV)	1 (Constructed a 3-stance pit latrine at Kijunjubwa HC III staff house)	25.00	N/A
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No of healthcentres constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	53,197	10,119	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,197	10,119	19.0%
Donor Dev't:		0	0.0%
Total	53,197	10,119	19.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Repair ceiling of General ward at Bwijanga HC IV Construct a temporary mortuary)	1 (Repair the General ward at Bwijanga HC IV)	50.00	As the repair for the ceiling was being embarked on, it was
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	at Bwijanga HC IV) 0 (N/A)	0 (N/A)	0	found necessary to do general repairs of the whole ward including partial roof replacement.
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,804	27,985	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,804	27,985	90.8%
Donor Dev't:		0	0.0%
Total	30,804	27,985	90.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	There was an underestimate of the cost that had excluded 6% WHT
No of staff houses constructed	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	1 (Completion of staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	80,784	87,686	108.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,784	87,686	108.5%
Donor Dev't:		0	0.0%
Total	80,784	87,686	108.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construct staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C)	0 (Construction staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C still on-going)	.00	N/A
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Pay retention for staff house at Kikingura HC II Pay retention for staff house at Kasongoire HC II Pay retention for staff house at Nyantonzi HC III	Already done		

Expenditure

231002 Residential buildings (Depreciation)	127,300	75,286	59.1%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	127,300	<i>Domestic Dev't:</i>	75,286	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	127,300	Total	75,286	Total	59.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)	0 (Construction of maternity ward at Budongo HC II in progress)	.00	The solar lighting at Budongo will be done using the ERT unit that was left at the facility
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Instal solar lighting in maternity ward at Budongo HC II Repair ceiling of maternity ward at Kyatiri HC III	Repair ceiling of maternity ward at Kyatiri HC III in progress		

Expenditure

231001 Non Residential buildings (Depreciation)	169,969	130,931	77.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	169,969	<i>Domestic Dev't:</i>	130,931	<i>Domestic Dev't:</i>	77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,969	Total	130,931	Total	77.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	There is still vacancies to be filled for which the DSC has advertised.
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	5,131,867	3,327,001	64.8%	
Wage Rec't:	5,131,867	Wage Rec't: 3,327,001	Wage Rec't: 64.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,131,867	Total 3,327,001	Total 64.8%	

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

No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	78 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (14) , Budongo (18) , Kimengo (8), Miirya (10) and Pakanyi(16))	39.00	All schools received UPE capitation grant in time
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	216 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	86.40	
No. of pupils sitting PLE	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	36192 (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).)	36192 (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	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools		

Expenditure

263101 LG Conditional grants	380,748	253,937	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	380,748	Non Wage Rec't: 253,937	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	380,748	Total 253,937	Total 66.7%	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms constructed at Isagara P/S in Bwijanga Subcounty.)	2 (Construction of 2 classrooms at Isagara P/S in Bikonzi parish, Bwijanga Subcounty.)	100.00	The construction is at walling level despite some delays in completion by the contractor.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	44,000	27,192	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	27,192	61.8%
Donor Dev't:		0	0.0%
Total	44,000	27,192	61.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Classrooms constructed at: -Bulima P/S(2) in Bwijanga Subcounty. -Nyabyeya P/S (2) in Budongo Subcounty. -Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	2 (Classroom block constructed at Nyabyeya P/S in Nyabyeya parish, Budongo Subcounty)	20.00	Construction of 2 Classrooms at Nyabyeya P/S not yet completed because of delay by the contractor.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	213,220	173,546	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	213,220	173,546	81.4%
Donor Dev't:		0	0.0%
Total	213,220	173,546	81.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Stance latrine constructed at -Kimengo p/s (5) in Kimengo parish,Kimengo Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty	5 (Stance lined latrines completed at: -Kigezi P/S(5) in Miirya Subcounty -Ntoma P/S(5) in Bwijanga Subcounty.	16.67	Construction works not yet completed in the planned primary schools due to delays caused by contractor.
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Kigezi P/S(5) in Kigulya parish, Miirya Subcounty
 -Ntoma P/S(5) in Ntoma parish, Bwijanga Subcounty.
 -Nyabyeya P/S(5) in Nyabyeya parish Budongo Subcounty.
 -Waiga P/S(5) in Pakanyi Subcounty.
 -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)

-Nyabyeya P/S(5) in Budongo Subcounty.)

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	90,000	42,784	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	42,784	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,000	42,784	Total	47.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction works of 4 unit staff House at walling.
No. of teacher houses constructed	2 (Staff houses constructed at Kinumi P/S in Kigulya parish, Miirya Subcounty -Completion & retention of staff house at Kimanya Upper P/S in Nyantonzi parish , Budongo SubCounty.)	0 (Construction works in progress in Miirya S/C at Kinumi P/S)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	70,000	60,157	85.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	60,157	Domestic Dev't:	85.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,000	60,157	Total	85.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (N/A)	0 (N/A)	.00	Payment of retention for 36 desks supplied Kitwetwe P/ S was paid
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S	Payment of retention for 36 desks supplied Kitwetwe P/ S
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Expenditure

231006 Furniture and fittings (Depreciation)	2,000	982	49.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,000	982	Domestic Dev't: 49.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	982	Total 49.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (180 (3 seater) desks supplied to- Isagara P/S (36), Walyoba (36), Bulima P/S (36), Nyabyeya P/S(36), Kimengo P/S(36), and Kabango P/S (36), Nyantonzi P/S(36), Kitwetwe P/S (32))	176 (3 - seater desks supplied to- Isagara P/S (36), Walyoba (36), Bulima P/S (36), Kabango P/S (36) and Kitwetwe P/S (32))	2200.00	The furniture of the primary schools have not been supplied .
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Non Standard Outputs:	N/A	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	42,708	19,519	45.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,708	19,519	Domestic Dev't: 45.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,708	19,519	Total 45.7%

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

No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	100.00	Teachers received their salaries timely.
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	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.)	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.)	100.00	
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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.)	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	791,178	557,914	70.5%
Wage Rec't:	791,178	557,914	Wage Rec't: 70.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	791,178	557,914	Total 70.5%

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

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).)	100.00	All secondary schools received their USE capitat
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		

Expenditure

263101 LG Conditional grants	385,361	289,020	75.0%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	385,361	<i>Non Wage Rec't:</i>	289,020	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	385,361	Total	289,020	Total	75.0%

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

Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry at Kabalega S.S.	0	The funds for Presidential pledge for renovation of sc
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Expenditure

231002 Residential buildings (Depreciation)	8,000	6,400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,000	6,400	80.0%
Donor Dev't:		0	0.0%
Total	8,000	6,400	80.0%

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

No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)	100.00	This item was not budgeted for due to inadequate funding
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

282181 Extra-Ordinary Items (Losses/Gains)	201,979	149,478	74.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	201,979	Non Wage Rec't:	149,478	Non Wage Rec't:	74.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	201,979	Total	149,478	Total	74.0%

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

0	The activities planned to be implimented by the sector were implemented.
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collected
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Expenditure

211101 General Staff Salaries	39,175	66,112	168.8%		
221001 Advertising and Public Relations	2,500	245	9.8%		
221002 Workshops and Seminars	11,601	8,910	76.8%		
221008 Computer supplies and Information Technology (IT)	1,090	820	75.2%		
221011 Printing, Stationery, Photocopying and Binding	2,278	1,743	76.5%		
221012 Small Office Equipment	400	351	87.8%		
222001 Telecommunications	390	159	40.8%		
227001 Travel inland	23,230	10,498	45.2%		
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000	100.0%		
227004 Fuel, Lubricants and Oils	15,478	9,349	60.4%		
228002 Maintenance - Vehicles	5,899	4,199	71.2%		
Wage Rec't:	39,175	Wage Rec't:	66,112	Wage Rec't:	168.8%
Non Wage Rec't:	37,540	Non Wage Rec't:	31,364	Non Wage Rec't:	83.5%
Domestic Dev't:	10,000	Domestic Dev't:	8,910	Domestic Dev't:	89.1%
Donor Dev't:	30,069	Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,784	Total	106,386	Total	91.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (Inspection reports submitted to District Council Chambers at the district Headquarters)	25.00	All schools inspected however the inspection findings revealed continued absenteeism by both
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	teachers and pupils.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	28,472	16,062	56.4%
221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	557	37.1%
227001 Travel inland	15,552	12,843	82.6%
227004 Fuel, Lubricants and Oils	8,000	6,633	82.9%
228002 Maintenance - Vehicles	3,000	384	12.8%
Wage Rec't:	28,472	16,062	Wage Rec't: 56.4%
Non Wage Rec't:	31,944	22,417	Non Wage Rec't: 70.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	60,417	38,479	Total 63.7%

Output: Sports Development services

0	Some activities were not implemented because of limited funding for the sports sector.
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	8,552	6,303	73.7%
227001 Travel inland	3,571	450	12.6%
Wage Rec't:	8,552	Wage Rec't: 6,303	Wage Rec't: 73.7%
Non Wage Rec't:	7,484	Non Wage Rec't: 450	Non Wage Rec't: 6.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,037	Total 6,753	Total 42.1%

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

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	0	Monitoring of sites under construction done.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,500	1,716	38.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,500	Domestic Dev't: 1,716	Domestic Dev't: 38.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,500	Total 1,716	Total 38.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salary paid for 19 Works Staff established in road & engineering department, Supervised:302kms routine maintenance by Road Gang system in the subcounty of Pakanyi, Kimengo ,Miirya, Budongo, Bwijanga , 26km periodically maintenance of Bisaju- Towasati 12km in Budongo, Kidoma-Kasomoro 7.6km in Miirya,&Kyangamwoyo-Nyakatogo 6.6km in Pakanyi. Rehabilitated 32km of District Roads: Kyatiri- Kitanyata 11km, Kyatiri- Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso - Kijunjubwa 10km& Byebuga-Kinanabuhere 10 in Bwijanga construction and Upgrading of Access Roads 85.2km, supervised in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP.Paid for security services,stationery printing paid for, vehicles maintained, fuel & lubricants.	Salary paid for 19 Works Staff established in Road & Engineering department, supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP.Paid f	0	3 plant operators ,1 district roads inspectors, s are lacking on the established staff list yet are viatio for operations of the department
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Expenditure

211101 General Staff Salaries	110,942	52,916	47.7%
227004 Fuel, Lubricants and Oils	16,650	6,516	39.1%
228003 Maintenance – Machinery, Equipment & Furniture	89,182	34,363	38.5%
221008 Computer supplies and Information Technology (IT)	3,900	3,400	87.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	829	41.4%
222001 Telecommunications	333	150	45.1%
222003 Information and communications technology (ICT)	550	440	80.0%
227001 Travel inland	13,400	8,370	62.5%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	110,942	Wage Rec't:	52,916	Wage Rec't:	47.7%
Non Wage Rec't:	137,365	Non Wage Rec't:	47,717	Non Wage Rec't:	34.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,950	Donor Dev't:	6,350	Donor Dev't:	42.5%
Total	263,257	Total	106,984	Total	40.6%

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Break down of roads construction equipment, insufficient funds for administrative costs, poor production rate of road gang workers, lack of an established plant operatorss
Length in Km of District roads routinely maintained	302 (302km of District Roads Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	392 (302km Routinely maintained :74km in Bwijanga, 38.4 in Budongo, 50.1km in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)	129.80	
Length in Km of District roads periodically maintained	26 (Periodic Maintenance of 26.2km of District Roads : Kyagomwoyo- Nyakatogo 6.6km in Pakanyi, Kidoma-Kasomoro 7.6km In Miirya, Bisaju- Towasati 11.8km in Budongo)	19 (Periodic Maintenance of 19km of District Roads : Kyagomwoyo- Nyakatogo 3km in Pakanyi, Kidoma- Kasomoro .6km In Miirya, Bisaju- Towasati 10km in Budongo)	73.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

26323 Conditional transfers for feeder roads maintenance workshops	444,849	283,667	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	444,849	283,667	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	444,849	Total 283,667	Total 63.8%

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

Non Standard Outputs:	85.2Km Opened & constructed on Access Roads: Balijukira- Kyakaitera - Kyandagi- Kiikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms in Bwijanga, Kyareutanga- Kitinwa - Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms, Murujeje- Mbubuzi 10.4km in Kimengo Wakisanyi - Myeba 6km & Kimioka- Kikaito 12km in Masindi port.	85.2Km Opened & constructed on Access Roads: Kyandagi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms, in Bwijanga Kyarutanga- Kitinwa - Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mbubuzi 10.4kmi in Kimengo, Wakisanyi -	0	None
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Expenditure

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and bridges (Depreciation) **2,985,000** 2,222,876 74.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,985,000	Donor Dev't:	2,222,876	Donor Dev't:	74.5%
Total	2,985,000	Total	2,222,876	Total	74.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	26 (Rehabilitation of Kyatiri - Kibibira - Kitumo 8.6kms and Kyatiri-Kitanyata 7kmi in Pakanyi sub county Kitamba - Kyamaiso 10kms&Byebega-Kinabuhere 10km in Bwijanga subcounty)	19 (Supervised the Rehabilitation of Kyatiri - Kibibira 8.9kms in Pakanyi subcounty,a Bulima inabuhere-Bywbega 11,5kmkm in Bwijanga subcounty)	73.08	Break down of roads construction equipment, insufficient funds for administrative costs ,poor production rate of plant operators lack of established plan operators
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Daily Monitoring of road works by stake holders.on the Roads of Kyatiri- Kitanyata 11km Kyatiri - Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso- Kijunjubwa 10kmin Bwijanga Increased ownership of the project by the communities of the Sub county of Bwijanga, Budongo, Pakanyi,Miirya,& Kimengo..	Daily Monitoring of road works by stake holders.on the Roads of Kyatiri- Kitanyata 11km Kyatiri - Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso- Kijunjubwa 10kmin Bwijanga Increased ownership of the project by the communities of the Sub county of		

Expenditure

231003 Roads and bridges (Depreciation) **529,583** 275,513 52.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	529,583	Domestic Dev't:	275,513	Domestic Dev't:	52.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	529,583	Total	275,513	Total	52.0%

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

0 Litre facilitation of supervision fuels, duplicate material on the market, slow pace of some contractors, the sector has alone personnel

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Buildings structures under construction supervised on all stages of development, one sector motorcycle repaired, reports produced, works certified, construction sites inspected.	14 new building projects supervised in subcounty of Kimengo, Miirya, Pakanyf, Budongo, Bwijanga Bwijanga sub county headquarters
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Expenditure

227004 Fuel, Lubricants and Oils	1,800	450	25.0%
228004 Maintenance – Other	808	800	99.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,008	1,250	Non Wage Rec't: 15.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,008	1,250	Total 15.6%

Output: Vehicle Maintenance

Non Standard Outputs:	Plant & Equipment supervised during repairs, travel allowances paid, motorcycles and vehicle repaired and serviced in mechanical & service provider workshops, inventory updated	Maintained 5 road maintenance equipment at Masindi mechanical workshop and Bugembe central workshop 15 vehicles and 26 motorcycles at masindi district workshop prequalified tenders, and Kampala at supplies workshop	0	,Aged vehicles and plants, High costs of vehicle and plant repair, servicing of vehicles done by the suppliers in Kampala little funds available to handle the repairs
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Expenditure

211103 Allowances	5,100	2,700	52.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	669	55.8%
222001 Telecommunications	600	475	79.2%
223004 Guard and Security services	2,400	900	37.5%
227001 Travel inland	2,050	790	38.5%
227004 Fuel, Lubricants and Oils	3,940	970	24.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,069	6,504	Non Wage Rec't: 29.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,069	6,504	Total 29.5%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		Quartelry Programme management overheads , and Staff salries paid for at DWO office in Central Division Masindi Municipal Council.	Quartelry Programme management overheads , and Staff salaries for the 3 quarters paid for at DWO office in Central Division Masindi Municipal Council.	0	None
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	600		289		48.1%
223005 Electricity	1,080		212		19.6%
211101 General Staff Salaries	45,831		29,331		64.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,638		3,319		50.0%
221008 Computer supplies and Information Technology (IT)	3,600		500		13.9%
221011 Printing, Stationery, Photocopying and Binding	720		320		44.4%
227001 Travel inland	10,838		7,489		69.1%
227004 Fuel, Lubricants and Oils	14,000		10,500		75.0%
228002 Maintenance - Vehicles	6,000		376		6.3%
Wage Rec't:	45,831	Wage Rec't:	29,331	Wage Rec't:	64.0%
Non Wage Rec't:	3,239	Non Wage Rec't:	1,610	Non Wage Rec't:	49.7%
Domestic Dev't:	33,958	Domestic Dev't:	15,532	Domestic Dev't:	45.7%
Donor Dev't:	6,279	Donor Dev't:	5,863	Donor Dev't:	93.4%
Total	89,307	Total	52,335	Total	58.6%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	15 (All committees have been formed in the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi but not yet trained)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,530	686	44.8%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,595	<i>Domestic Dev't:</i>	686	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,595	Total	686	Total	26.4%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	7 (2 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	77.78	Budget rule couldn't allow us access the funds for holding the third quarter District Water & Sanitation Coordination meeting
No. of water points tested for quality	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)	6 (1 in Ntooma, 2 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Bigando parishes.)	85.71	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	3 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)	75.00	
No. of sources tested for water quality	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)	6 (1 in Ntooma, 2 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Bigando parishes.)	85.71	
No. of supervision visits during and after construction	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	44.68	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,330	4,830	76.3%		
227001 Travel inland	2,272	1,491	65.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,602	Domestic Dev't:	6,321	Domestic Dev't:	73.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,602	Total	6,321	Total	73.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	168 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	60.00	The planting season took most of the community members and hence making it difficult to arrange
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	training of water user committees.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	168 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	60.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	429 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	64.22	
No. of water and Sanitation promotional events undertaken	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	429 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	64.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	11,764	4,947	42.1%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	11,764	4,947	42.1%	
Donor Dev't:	0	0	0.0%	
Total	11,764	4,947	42.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	0	Heavy rainfall affected most of the field works including the home improvement campaigns.
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Expenditure

221002 Workshops and Seminars	21,400	14,027	65.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	22,000	14,027	63.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	22,000	14,027	63.8%	

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0	The supplier delayed to supply the
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 scanner procured and delivered at DWO in Central Division, Masindi Municipality	1 scanner procured and delivered at DWO in Central Division, Masindi Municipality		equipment.
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Expenditure

231005 Machinery and equipment	500	485	97.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	500	485	97.0%	
Donor Dev't:	0	0	0.0%	
Total	500	485	97.0%	

Output: Other Capital

Non Standard Outputs:	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	21,836	13,453	61.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,842	9,952	62.8%	
Donor Dev't:	5,994	3,502	58.4%	
Total	21,836	13,453	61.6%	

Output: Spring protection

No. of springs protected	6 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene & 1 in Kabango Parishes.)	6 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene & 1 in Kabango Parishes.)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	19,296	17,476	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,296	17,476	90.6%	
Donor Dev't:		0	0.0%	
Total	19,296	17,476	90.6%	

Output: PRDP-Spring protection

No. of springs protected	1 (1 in Nyantonzi Parish)	1 (1 in Nyantonzi Parish)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets	3,216	2,913	90.6%	
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,216	Domestic Dev't:	2,913	Domestic Dev't:	90.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,216	Total	2,913	Total	90.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (4 in Labongo, 3 in Kyakamese, 1 in Bigando, 1 in Isiimba, 1 in Kigulya, 2 in Rukondwa, 3 in Kahembe, 1 in Nyantozzi, 1 in Kabango, and 2 in Kitamba,)	7 (2 in Rukondwa, 3 in Kahembe, and 2 in Kitamba parishes)	36.84	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	134,140	46,492	34.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	134,140	Domestic Dev't:	46,492	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,140	Total	46,492	Total	34.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Bigando, 3 in Kijunjubwa, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)	6 (1 in Bigando, 2 in Kijunjubwa, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)	85.71	Low water table in Kimengo Sub County which even led to the contractor hitting adry well at Kyangamwoyo-Katuugo.
No. of deep boreholes rehabilitated	8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya & 5 in Bwijanga under LGMSD)	8 (1 in Kimengo, 1 in kijunjubwa 2 in Rukondwa, 2 in Kitamba, 1 in Ntooma, and 1 in Kigulya parishes)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	191,750	177,274	92.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	191,750	Domestic Dev't:	177,274	Domestic Dev't:	92.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191,750	Total	177,274	Total	92.5%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 planPrepared [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of 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]. Prepared departmental annua	0	limited funds to te entire department
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Expenditure

211101 General Staff Salaries	37,146	8,242	22.2%		
211103 Allowances	1,485	1,620	109.1%		
221014 Bank Charges and other Bank related costs	60	55	91.7%		
223005 Electricity	1,080	277	25.6%		
223006 Water	840	320	38.1%		
227001 Travel inland	2,400	360	15.0%		
227004 Fuel, Lubricants and Oils	528	1,600	303.3%		
Wage Rec't:	37,146	Wage Rec't:	8,242	Wage Rec't:	22.2%
Non Wage Rec't:	10,443	Non Wage Rec't:	4,232	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,589	Total	12,474	Total	26.2%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	14 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) slashing, spot	140.00	limited funding to adequately cater for the planned activities
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men) staff salaries paid (head quarters))	weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage) 128 (125 People supported to plant trees within , (Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council) 82 men and 50 women)	42.67	
Non Standard Outputs:	communities mobilised and sensitised on forestry management conservation issues	sensitise and train communities on forestry management issues (Budongo and Pakanyi)		

Expenditure

227004 Fuel, Lubricants and Oils	3,617	3,283	90.8%
228004 Maintenance – Other	8,509	7,760	91.2%
211101 General Staff Salaries	30,356	21,878	72.1%
211103 Allowances	990	810	81.8%
221002 Workshops and Seminars	1,754	2,450	139.7%
Wage Rec't:	30,356	21,878	72.1%
Non Wage Rec't:	15,449	14,303	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,805	36,181	79.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) 4 registered pitsawyers supervised harveving of trees for timber is regulated 8 forest patrols conducted 4 private tree nursery operators regulated)	11 (Registered pitsawyers supervised (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Harvesting of trees for timber is regulated (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Forest patrols conducted Private tree nursery operators regulated Forest revenes collected)	68.75	Little revenue was collected due to Government ban on collecting some forest revenue revenue and some tax payers evading taxes like transporting timber at night.
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)	colleccted 1,100,000= (District headquarters office central division partnership developed with stakeholders in forest management and planning done (District headquarters office central division)		

Expenditure

227001 Travel inland	4,560	594	13.0%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,380	657	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,940	1,251	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,940	1,251	18.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	4 (Staff salaries paid (District head quarters central division) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	80.00	uncoperative community on issues of sustainable wetland usage which in most cases has ledto too much resistance
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)		

Expenditure

211101 General Staff Salaries	15,223	11,418	75.0%	
227004 Fuel, Lubricants and Oils	4,316	7,930	183.7%	
Wage Rec't:	15,223	11,418	75.0%	
Non Wage Rec't:	6,078	7,930	130.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,301	19,348	90.8%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental inspections of projects and factories done.)	3 (Environmental inspections of projects and factories done. (Kimengo, Bwijanga, budongo, pakanyi and Miirya))	75.00	ENR ordinance published though not yet popularised
Non Standard Outputs:	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan publised (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). ENR ordinance and clean energy strategic plan publised (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)		

Expenditure

227001 Travel inland	3,500	1,250	35.7%	
227004 Fuel, Lubricants and Oils	2,015	1,396	69.3%	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,515	<i>Non Wage Rec't:</i>	2,646	<i>Non Wage Rec't:</i>	31.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,515	Total	2,646	Total	31.1%

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

No. of new land disputes settled within FY	50 (land disputes settled District wide)	45 (Land disputes settled by participate in land dispute settling by opening land boundaries of disputed land.attending court sessions. Visit sites of disputed land. Advise land owners on how to manage their lands. Sensitise community on land issues. Advise district land board and area land commitees.)	90.00	limited funding to fully facilitate the section's activities
Non Standard Outputs:	land registration supported	Issued 70 lease offers, prepare land title certificates land registration supported by Sensitising community about land registration. Advise district land board and area land commitees.		

Expenditure

211101 General Staff Salaries	75,473		39,755		52.7%
211103 Allowances	990		405		40.9%
221011 Printing, Stationery, Photocopying and Binding	2,125		2,239		105.4%
227001 Travel inland	13,515		4,991		36.9%
227004 Fuel, Lubricants and Oils	8,313		3,200		38.5%
228002 Maintenance - Vehicles	11,870		4,000		33.7%
Wage Rec't:	75,473	Wage Rec't:	39,755	Wage Rec't:	52.7%
Non Wage Rec't:	2,887	Non Wage Rec't:	3,605	Non Wage Rec't:	124.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	41,726	Donor Dev't:	11,230	Donor Dev't:	26.9%
Total	120,086	Total	54,590	Total	45.5%

Output: Infrastructure Planning

0 N/A

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga) 4 physical planning meetings carried out (district head quarters centra ldivision) 50 routine site visits to trading centers carried out (all sub counties) 4 community sensitisation meetings on physical planning issues carried out (all sub counties) 70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) physical planning Act 2010 enforced by issuing 200 enforcement notices to developers (Budongo, Kimengo, Bwijanga Pakanyi and Miirya)	91 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 2 physical planning meetings carried out(district head quarters centra ldivision) 12 routine site visits to trading centers carried out (all subcounties) 2 community sensitisat
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Expenditure

225001 Consultancy Services- Short term	15,000	5,500	36.7%
227001 Travel inland	1,408	450	32.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	27,989	5,950	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,989	5,950	21.3%

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 There was under performance delayed

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental meetings held at the district headquartes	1 Departmental meetings held at the district headquartes		approval of CDD groups . Funds were not disbursed to beneficiaries
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	1 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi		
	4 quartely progressive reports for CBS department produced at the district headquartes.	1 quartely progressive reports for CBS department produced at the district headquartes.		
	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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	319	106.3%
221014 Bank Charges and other Bank related costs	600	105	17.5%
222001 Telecommunications	600	150	25.0%
211101 General Staff Salaries	55,794	13,982	25.1%
227001 Travel inland	1,206	1,031	85.5%
227004 Fuel, Lubricants and Oils	1,500	1,200	80.0%
291001 Transfers to Government Institutions	56,300	24,001	42.6%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	55,794	<i>Wage Rec't:</i>	13,982	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	4,207	<i>Non Wage Rec't:</i>	2,805	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>	56,300	<i>Domestic Dev't:</i>	24,001	<i>Domestic Dev't:</i>	42.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,302	Total	40,788	Total	35.1%

Output: Probation and Welfare Support

No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	20 (20 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	25.00	All activities were implemented as planned
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	500 family dispute settled in the probation office		
	100 juveniles Kept in good custody at the remand home	30 juveniles fed at the remand home		
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	15 juveniles brought to court for court sessions at Masindi Magistrate		
	60 probation and social welfare reports submitted at Masindi court	15 probation and social welfare report submitted at Masindi court		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	5 offenders super		

Expenditure

221010 Special Meals and Drinks	13,015	4,920	37.8%		
223006 Water	800	450	56.3%		
227001 Travel inland	1,000	649	64.9%		
227004 Fuel, Lubricants and Oils	1,000	800	80.0%		
211101 General Staff Salaries	31,942	19,892	62.3%		
Wage Rec't:	31,942	Wage Rec't:	19,892	Wage Rec't:	62.3%
Non Wage Rec't:	16,015	Non Wage Rec't:	6,819	Non Wage Rec't:	42.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,957	Total	26,711	Total	55.7%

Output: Social Rehabilitation Services

0	There were under performance because the groups beneficiary groups for PWDs were not yet approved. Funds were
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	2 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo		not disbursed therefore to approved groups
	8 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	2 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo		

Expenditure

227001 Travel inland	1,500	960	64.0%
291001 Transfers to Government Institutions	21,035	4,347	20.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,535	<i>Non Wage Rec't:</i>	5,307	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,535	Total	5,307	Total	22.5%

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 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	100.00	There was overperformance due to DLSP activities of first quarter which were rolled over in quarter two
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 CBOs registered at district level	50 CBOs registered at district level
	100 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	5 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House hold ment
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	
	20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo	
	2 (quarterly) supervision and monitoring DLSP activities held	
	3 radio talkshows held at the local FM stations - Central Division	
	Assorted stationary for office operation purchased	
	Motor cycle spare parts purchased and servicing done	

Expenditure

211101 General Staff Salaries	15,346	12,233	79.7%
211103 Allowances	540	3,835	710.2%
221001 Advertising and Public Relations	1,500	3,600	240.0%
221002 Workshops and Seminars	2,500	5,958	238.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,960	139.2%
221012 Small Office Equipment	1,200	958	79.8%
227001 Travel inland	25,380	10,500	41.4%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,023	716	70.0%	
228002 Maintenance - Vehicles	2,800	300	10.7%	
Wage Rec't:	15,346	Wage Rec't: 12,233	Wage Rec't: 79.7%	
Non Wage Rec't:	4,063	Non Wage Rec't: 15,447	Non Wage Rec't: 380.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	37,780	Donor Dev't: 17,380	Donor Dev't: 46.0%	
Total	57,189	Total 45,060	Total 78.8%	

Output: Adult Learning

No. FAL Learners Trained	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	100.00	All activities were implemented as planned but payment for suppliers were not effected at the end of the quarter
Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya		
	4 FAL instructors meeting held at district headquarters	1 FAL instructors meeting held at district headquarter		
	Refresher training for 30 instructors held at the district headquarters			
	FAL learning aids purchased/materials			

Expenditure

221002 Workshops and Seminars	6,000	700	11.7%	
227001 Travel inland	2,045	763	37.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,045	Non Wage Rec't: 1,463	Non Wage Rec't: 13.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,045	Total 1,463	Total 13.2%	

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in Central Division	Shillings 4,028,000 transferred to Masindi Public Library in Central Division	0	The activity was implemented as planned
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Expenditure

291001 Transfers to Government Institutions	8,055	4,028	50.0%	
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,055	<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,055	Total	4,028	Total	50.0%

Output: Gender Mainstreaming

Non Standard Outputs:	One womens' day celebrations held at BOMA ground in Central Division	One womens' day celebrations held at boma ground in central division	0	The activity was held as planned
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Expenditure

221009 Welfare and Entertainment	2,000	1,664	83.2%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,864	93.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,864	93.2%

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)	45 (Juvenile cases handled at the remand home and probation office)	75.00	Youth venture capital funds not distributed due to late release of funds
Non Standard Outputs:	Youth day celebration held at Kimengo Sub county The day of the African child held at BOMA ground in central division Youth venture capital funds distributed to organised youth groups.	Youth venture capital funds not distributed to organised youth groups.		

Expenditure

221002 Workshops and Seminars	2,245	3,261	145.2%
221011 Printing, Stationery, Photocopying and Binding	303	178	58.7%
222001 Telecommunications	235	145	61.7%
227001 Travel inland	10,819	6,468	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	392,259	10,052	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	392.259	10.052	2.6%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	5 (Youth councils supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	3 (Youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	60.00	The activities were implemented as planned
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	3 district youth council executive meetings held at the district headquarters		
	4 career guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga	3 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga		
	4 Monitoring visits held in Buruli and Bujenje couties	3 Monitoring visits held in Buruli and Bujenje couties		

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,942	1,500	Non Wage Rec't: 38.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,942	1,500	Total 38.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)	0	The activity were implemented as planned
Non Standard Outputs:	4 district council for disability meetings held	3 district council for disability meetings held		
	4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo	3 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		
	2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga	3 sensitization meetings for sub county council for disability held at Budongo an		

Expenditure

227001 Travel inland	1,191	1,000	84.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,191	1,000	Non Wage Rec't: 45.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,191	1,000	Total 45.6%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A - Not a mandate of Planning Unit)	0	Failure of some members of Staff to met set time lines.
No of Minutes of TPC meetings	12 (District Headquarters)	9 (District Headquarters)	75.00	
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)	42.86	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- District Development Plan for FY 2015/2016 – 2019/2020 Prepared
- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Support/mentoring to LLGs in the areas of Development Planning given
- Integrated annual work plan prepared
- Planning Unit Staff members paid their monthly salary.
- 3 members of planning unit appraised.
- District Bi annual District Livelihood Support Program review meetings held - District Headquarters
- Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters.
- National Bi annual District Livelihood Support Program review meetings held - Kampala
- All Projects Monitored on a quarterly basis.
- All LLGs and Departments mentored on a quarterly basis.
- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)
- Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) done.
- Office Consumables Purchased.
- Monthly District Statistical Review meetings held
- Monthly planning meetings held
- District Training needs assessment and training in data collection, analysis storage and report writing carried out
- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out
- Radio talk shows to popularize district statistical data held
- Training/sensitization on

- Draft District Development Plan for FY 2015/2016 – 2019/2020 Prepared
- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED
- Support/mentoring to LLGs in the areas of Development Planning given
- Planning Unit Sta

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

gender issues, production of
gender statistics and use of
gender statistics carried out
- Confunding to LGMSD made

Expenditure

211101 General Staff Salaries	40,877	17,584	43.0%
211103 Allowances	2,286	7,469	326.7%
221001 Advertising and Public Relations	8,960	1,800	20.1%
221002 Workshops and Seminars	35,889	54,592	152.1%
221007 Books, Periodicals & Newspapers	195	88	45.1%
221008 Computer supplies and Information Technology (IT)	3,001	2,650	88.3%
221009 Welfare and Entertainment	7,500	6,088	81.2%
221011 Printing, Stationery, Photocopying and Binding	5,800	5,770	99.5%
221014 Bank Charges and other Bank related costs	1,450	183	12.6%
222001 Telecommunications	2,040	680	33.3%
227001 Travel inland	35,061	25,216	71.9%
227002 Travel abroad	0	1,190	N/A
227004 Fuel, Lubricants and Oils	30,025	9,030	30.1%
228002 Maintenance - Vehicles	8,451	7,592	89.8%
Wage Rec't:	40,877	Wage Rec't: 17,583	Wage Rec't: 43.0%
Non Wage Rec't:	61,465	Non Wage Rec't: 31,911	Non Wage Rec't: 51.9%
Domestic Dev't:	750	Domestic Dev't: 3,851	Domestic Dev't: 513.5%
Donor Dev't:	94,496	Donor Dev't: 86,587	Donor Dev't: 91.6%
Total	197,588	Total 139,932	Total 70.8%

Output: Statistical data collection

Non Standard Outputs:	- Population and Housing census conducted - Salary for the District Stastician paid	- Population and Housing census conducted - Salary for the District Stastician not paid - Officer not yet recruited	0	Delay in clearence by the MoPS
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Expenditure

211103 Allowances	353,098	353,098	100.0%
221002 Workshops and Seminars	160,763	149,297	92.9%
221011 Printing, Stationery, Photocopying and Binding	1,491	1,491	100.0%
222001 Telecommunications	14,010	14,010	100.0%
227004 Fuel, Lubricants and Oils	26,717	22,805	85.4%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	13,075	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	556,078	<i>Non Wage Rec't:</i>	540,700	<i>Non Wage Rec't:</i>	97.2%
<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%
Total	569,153	Total	540,700	Total	95.0%

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	0	Lack of the District Statiscian
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Expenditure

211101 General Staff Salaries	11,284	8,461	75.0%		
211103 Allowances	1	165	16500.0%		
221003 Staff Training	1,600	800	50.0%		
221011 Printing, Stationery, Photocopying and Binding	416	432	103.9%		
227004 Fuel, Lubricants and Oils	1,900	1,316	69.3%		
Wage Rec't:	11,284	Wage Rec't:	8,461	Wage Rec't:	75.0%
Non Wage Rec't:	11,443	Non Wage Rec't:	2,713	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,727	Total	11,174	Total	49.2%

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

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid - 5 Stance lined latrine for Inmates constructed at Ihungu Remand Home - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home	- Retention for the various projects under taken in various Departments under LGMSD paid - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	42,817	13,561	31.7%
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	42,817	<i>Domestic Dev't:</i>	13,561	<i>Domestic Dev't:</i>	31.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,817	Total	13,561	Total	31.7%

Output: Other Capital

Non Standard Outputs:	<ul style="list-style-type: none"> - Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Computer for the Office of the District Chairperson Purchased - Office Furniture (Executive Chair) for the District Planner Purchased. - Quarterly accountability reports prepared 	<ul style="list-style-type: none"> - Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Computer for the Office of the District Chairperson Purchased - Quarterly accountability reports prepared 	0	Owerwhelming tasks as a result of Under staffing
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Expenditure

281501 Environment Impact Assessment for Capital Works	1,741	1,741	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	13,822	3,471	25.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	23,063	Domestic Dev't:	5,212	Domestic Dev't:	22.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,063	Total	5,212	Total	22.6%

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	The delayed release of funds from the centre delays implementation of
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Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Staff salaries paid.
Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.
-4 Quarterly Statutory audit reports prepared at the district head quarters in central division
-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.

-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited
-11 district sectors audited at the District Head quarters- Central Division.
-69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .

-5 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.
-A clean pay role with out or with minimal errors frauds.
-Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.

4 Audit Staff members paid for the three quarters of 2014/15 at the district head quarters.
-3 quarterly statutory audit reports prepared at the district headquarters.
-5 LLGs of Kimengo, Miirya, Pakanyi and Budongo audited.
-11 district sectors a

planned Activities coupled with lack of reliable means of transport.

Expenditure

211101 General Staff Salaries

43,526

26,499

60.9%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,526	<i>Wage Rec't:</i>	26,499	<i>Wage Rec't:</i>	60.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,526	Total	26,499	Total	60.9%

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	116 (11 sector accounts audited at District head quarters in central division masindi municipality, 5 subcounties Audited and these are :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	93.55	Lack of reliable means of transport has always hampered Internal Audit to move to the field and verify council Activities so that we can add value for whatever is being done.
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	30/04/2015 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties and these are :- -Miiyra -Budongo -Kimengo -Pakanyi)	#Error	

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Government regulations, procedures and guidelines complied with/adheared to.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kime ngo and miirya .</p> <p>-5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,and pakanyi .</p> <p>-A clean pay role with out or with few(minimal) errors frauds.</p> <p>-Optimal utilisation of government resources and fundings under various projects and programmes.</p>	<p>There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga</p>		
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Expenditure

211103 Allowances	990	870	87.9%
221002 Workshops and Seminars	1,860	1,825	98.1%
221008 Computer supplies and Information Technology (IT)	2,600	1,238	47.6%
221011 Printing, Stationery, Photocopying and Binding	1,651	992	60.1%
221012 Small Office Equipment	150	100	66.7%
221014 Bank Charges and other Bank related costs	240	10	4.2%
221017 Subscriptions	800	750	93.8%
222001 Telecommunications	0	128	N/A
222003 Information and communications technology (ICT)	900	80	8.9%
227001 Travel inland	5,434	7,003	128.9%
227004 Fuel, Lubricants and Oils	8,854	7,596	85.8%
228002 Maintenance - Vehicles	1,218	218	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,260	20,810	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,260	20,810	79.2%

Vote: 534 Masindi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,336,246	<i>Wage Rec't:</i>	6,957,523	<i>Wage Rec't:</i>	67.3%
<i>Non Wage Rec't:</i>	5,182,685	<i>Non Wage Rec't:</i>	3,040,955	<i>Non Wage Rec't:</i>	58.7%
<i>Domestic Dev't:</i>	2,332,528	<i>Domestic Dev't:</i>	1,469,823	<i>Domestic Dev't:</i>	63.0%
<i>Donor Dev't:</i>	3,470,008	<i>Donor Dev't:</i>	2,501,568	<i>Donor Dev't:</i>	72.1%
Total	21,321,468	Total	13,969,868	Total	65.5%

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Sector: Agriculture				10,972	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Budongo Sub county		Conditional Grant for NAADS	N/A	10,972	0
Sector: Works and Transport				135,957	110,764
LG Function: District, Urban and Community Access Roads				135,957	110,764
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,957	110,764
LCII: Kasenene				6,500	3,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Bisaju- Towasati 11.5km		Other Transfers from Central Government	N/A	6,500	3,750
			(works on going)		
LCII: Kasongoire				11,400	4,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maitanance ofKasongoire Nyantonzi 15.5km		Other Transfers from Central Government	N/A	11,400	4,450
			(works on going)		
LCII: Nyabyeya				8,000	3,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Kinyara- sonso 10.9km		Other Transfers from Central Government	N/A	8,000	3,550
			(works on going)		
LCII: Nyantonzi				110,057	99,014
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bisaju Toasati 11.6km		Other Transfers from Central Government	N/A	110,057	99,014
			(Finishes)		
Sector: Education				297,151	205,277
LG Function: Pre-Primary and Primary Education				184,320	120,863
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,300	45,863
LCII: Kinyara				50,300	45,863
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classroom block constructed at Kinyara S.W P/S	Kinyara	Conditional Grant to SFG	Completed	2,300	2,092
			(Completed)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Construction of 2 Classroom block at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Being Procured	48,000	43,771
			(Finishes)		
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Nyabyeya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Being Procured	15,000	0
			(Constn in progress)		
Output: PRDP-Teacher house construction and rehabilitation				3,250	0
LCII: Kasongoire				3,250	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house constructed at Kimanya Upper P/S	Kimanya	Conditional Grant to SFG	Completed	3,250	0
			(Claim not yet done)		
Output: Provision of furniture to primary schools				700	982
LCII: Kinyara				700	982
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 36 (3-seater) desks supplied to Kinyara primary school	Kinyara	Conditional Grant to SFG	Completed	700	982
			(In use)		
Output: PRDP-Provision of furniture to primary schools				10,800	10,260
LCII: Kabango				5,400	5,130
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Kabango P/S	Kabango	Conditional Grant to SFG	Completed	5,400	5,130
			(Furniture supplied)		
LCII: Nyabyeya				5,400	5,130
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	5,400	5,130
			(Furniture supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,270	63,758
LCII: Kabango				20,604	10,434
Item: 263101 LG Conditional grants					
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	20,604	10,434
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
LCII: Kasenene Item: 263101 LG Conditional grants				7,707	4,799
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	N/A	7,707	4,799
			(UPE funds transferred)		
LCII: Kasongoire Item: 263101 LG Conditional grants				17,114	10,487
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Education	N/A	8,176	4,408
			(UPE funds transferred)		
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	N/A	4,362	3,221
			(UPE funds transferred)		
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	N/A	4,576	2,858
			(UPE funds transferred)		
LCII: Kinyara Item: 263101 LG Conditional grants				16,909	10,147
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Education	N/A	16,909	10,147
			(UPE funds transferred)		
LCII: Nyabyeya Item: 263101 LG Conditional grants				26,299	16,724
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Education	N/A	4,290	3,089
			(UPE funds transferred)		
Karongo Primary School	Karongo	Conditional Grant to Primary Education	N/A	7,087	4,375
			(UPE funds transferred)		
Kimanya Upper Primary School	Kimanya Upper	Conditional Grant to Primary Education	N/A	6,301	4,217
			(UPE funds transferred)		
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Education	N/A	8,621	5,043
			(UPE funds transferred)		
LCII: Nyatonzi Item: 263101 LG Conditional grants				15,636	11,167

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Siiba Primary School	Siiba	Conditional Grant to Primary Education	N/A	4,457	3,154
			(UPE funds transferred)		
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Education	N/A	4,902	3,474
			(UPE funds transferred)		
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Education	N/A	6,277	4,540
			(UPE funds transferred)		
LG Function: Secondary Education				112,131	84,099
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,131	84,099
LCII: Kabango				112,131	84,099
Item: 263101 LG Conditional grants					
Kinyara Secondary School	Kinyara	Conditional Grant to Secondary Education	N/A	112,131	84,099
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				700	316
<i>Capital Purchases</i>					
Output: Other Capital				700	316
LCII: Nyabyeya				700	316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Works Underway	700	316
Sector: Health				199,060	141,742
LG Function: Primary Healthcare				199,060	141,742
<i>Capital Purchases</i>					
Output: Other Capital				6,992	1,205
LCII: Kasenene				1,209	1,205
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 3 and 5 stance pit latrines at Kasenene HC II	Kasenene	Conditional Grant to PHC - development	Completed	1,209	1,205
			(In use)		
LCII: Kasongoire				5,783	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention at Kasongoire HC OPD	Kasongoire	Conditional Grant to PHC - development	Completed	5,783	0
			(Claim not yet done)		
Output: Healthcentre construction and rehabilitation				14,197	0
LCII: Kabango				14,197	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 5-stance pit latrine at Budongo HC II OPD	Budongo	Conditional Grant to PHC - development	Being Procured	14,197	0
			(Not started)		
Output: PRDP-Staff houses construction and rehabilitation				7,196	0
LCII: Kasongoire				4,848	0
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Completed	4,848	0
			(Claim not yet done)		
LCII: Nyantonzi				2,349	0
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Nyantonzi HC III	Nyantonzi HC III	Conditional Grant to PHC - development	Completed	2,349	0
			(Claim not yet done)		
Output: PRDP-Maternity ward construction and rehabilitation				154,995	130,931
LCII: Kabango				154,995	130,931
Item: 231001 Non Residential buildings (Depreciation)					
Instal solar lighting in Maternity ward at Budongo HC II	Budongo	Conditional Grant to PHC - development	Being Procured	15,000	0
			(procurem't being don)		
Construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	Completed	139,995	130,931
			(Finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,680	9,605
LCII: Kabango				2,352	1,921
Item: 263313 Conditional transfers for PHC- Non wage					
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
LCII: Kasenene				3,135	2,117
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,135	2,117
			(Funds transferred)		
LCII: Kasongoire				3,136	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Kasongoire HC II	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,136	0
			(Not yet accredited)		
LCII: Nyabyeya				2,352	1,921
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
LCII: Nyantonzi				4,704	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantonzi HC III	Nyantonzi	Conditional Grant to PHC- Non wage	N/A	4,704	3,646
			(Funds transferred)		
Sector: Water and Environment				76,404	11,651
LG Function: Rural Water Supply and Sanitation				76,404	11,651
<i>Capital Purchases</i>					
Output: Spring protection				9,648	8,738
LCII: Kabango				3,216	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Mubende	Mubende	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
LCII: Kasenene				6,432	5,825
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Rwengabi	Rwengabi	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
Protection of a spring at Abangi	Abangi	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
Output: PRDP-Spring protection				3,216	2,913
LCII: Nyantonzi				3,216	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Rwempisi	Rwempisi	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
Output: Shallow well construction				14,120	0
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Lugazi	Lugazi	Conditional transfer for Rural Water	Completed	7,060	0
			(Payment on going)		
LCII: Nyantonzi				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budongo		<i>LCIV: Bujenje</i>		719,544	469,434
Construction of Shallow Well at Ekarakaveni 11	Ekarakaveni 11	Conditional transfer for Rural Water	Completed	7,060	0
			(Payment on going)		
Output: PRDP-Shallow well construction				49,420	0
LCII: Kabango				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ewafara	Ewafara	Conditional transfer for Rural Water	Works Underway	7,060	0
LCII: Kasenene				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ejinga	Ejinga	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Simba	Simba	Conditional transfer for Rural Water	Works Underway	7,060	0
LCII: Kasongoire				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kiramyongo	Kiryamoingo	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Nyakyeiju	Nyakyeiju	Conditional transfer for Rural Water	Works Underway	7,060	0
LCII: Nyabyeya				14,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Murrum	Murrum	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Nyabyeya 11	Nyabyeya 11	Conditional transfer for Rural Water	Works Underway	7,060	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Sector: Agriculture				60,244	54,947
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Bwijanga Sub county		Conditional Grant for NAADS	N/A	10,972	0
LG Function: District Production Services				49,272	54,947
<i>Capital Purchases</i>					
Output: Other Capital				49,272	54,947
LCII: Kahembe				39,272	36,447
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 market sheds at Kisalizi	Kisalizi	Conditional transfers to Production and Marketing	Completed	39,272	36,447
			(In use)		
LCII: Not Applicable				10,000	18,500
Item: 231007 Other Fixed Assets (Depreciation)					
Management of 10 fixed monitoring sites in Bwijanga, Pakanyi, Kimengo and Karujubu		Conditional transfers to Production and Marketing	Works Underway	10,000	18,500
			(Traps deployed)		
Sector: Works and Transport				770,221	333,968
LG Function: District, Urban and Community Access Roads				770,221	333,968
<i>Capital Purchases</i>					
Output: Other Capital				433,424	159,632
LCII: Kitamba				199,559	43,924
Item: 231003 Roads and bridges (Depreciation)					
Balijukira-Kyakaiterai - Kyandagi- Kiikingura 7.5kms		Donor Funding	Works Underway	199,559	43,924
			(At finishes)		
LCII: Ntooma				233,865	115,708
Item: 231003 Roads and bridges (Depreciation)					
Bubanda 1 - Ijamirembe -Biseke-Ntoma Swamp and Ijamirembe - Miramura 7.5kms		Donor Funding	Completed	233,865	115,708
			(Completed)		
Output: PRDP-Rural roads construction and rehabilitation				272,097	153,236
LCII: Kitamba				272,097	153,236
Item: 231003 Roads and bridges (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Byebega- Kinabuhere- Bulima 10km		Roads Rehabilitation Grant	Completed (In use)	122,097	153,236
Kitamba - Kijunjubwa 10kms		Roads Rehabilitation Grant	Works Underway (Bush clearing)	150,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				64,700	21,100
LCII: Bikonzi				16,900	7,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance of Boaz road 2.8km		Other Transfers from Central Government	N/A (works on going)	2,400	0
Routine Maintenance of Kiamba -Kijunjubwa 22km		Other Transfers from Central Government	N/A (works on going)	14,500	7,500
LCII: Kahembe				4,200	1,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Byerima - Kaiha - Maiha		Other Transfers from Central Government	N/A (works on going)	4,200	1,500
LCII: Kitamba				24,800	6,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Kisalizi- Kitongole 7.7km		Other Transfers from Central Government	N/A (works on going)	5,300	1,000
Routinence of Bulima - Byebega 17.3km		Other Transfers from Central Government	N/A (works on going)	16,500	3,550
Routine maintenance of Bulima- Kyabateka 4,3km		Other Transfers from Central Government	N/A (works on going)	3,000	1,450
LCII: Ntooma				8,000	1,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Ntoma -Rwenziramire- Kyangangamwoyo 11.7km		Other Transfers from Central Government	N/A (works on going)	8,000	1,850
LCII: Rukondwa				10,800	4,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Routine maintenance of Katasenwa- Kiina 6km		Other Transfers from Central Government	N/A	4,200	2,550
			(works on going)		
Routine Maintenance of Rukonwa-Kitonozi-Kiina 9.9km		Other Transfers from Central Government	N/A	6,600	1,700
			(works on going)		
Sector: Education				334,486	219,300
LG Function: Pre-Primary and Primary Education				215,308	130,778
Capital Purchases					
Output: Classroom construction and rehabilitation				44,000	27,192
LCII: Bikozi				44,000	27,192
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Isagara primary school	Isagara	LGMSD (Former LGDP)	Works Underway	44,000	27,192
			(Finishing)		
Output: PRDP-Classroom construction and rehabilitation				12,300	280
LCII: Bikozi				4,300	280
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of 2 classroom block constructed at masindi centre for the handcappe	Ikoba	Conditional Grant to SFG	Completed	2,000	140
			(Completed)		
Payment of retention for 2 classrooms constructed at Kikube P/S	Kikube	Conditional Grant to SFG	Completed	2,300	140
			(Completed)		
LCII: Kitamba				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Bulima P/S	Bulima	Conditional Grant to SFG	Works Underway	6,000	0
			(Finishes)		
Payment of retention of a 2 classroom block constructed at Bulima Primary School	Bulima	Conditional Grant to SFG	Completed	2,000	0
Output: Latrine construction and rehabilitation				773	0
LCII: Bikozi				773	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Payment of retention for a 5 stance constructed at Ikoba Girls	Ikoba	Conditional Grant to SFG	Completed	773	0
Output: PRDP-Latrline construction and rehabilitation				45,000	29,128
LCII: Kitamba				30,000	16,128
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Byerima P/S	Byerima	Conditional Grant to SFG	Works Underway	15,000	13,157
Construction of 5 stance lined latrine at Ntoma P/S	Ntoma	Conditional Grant to SFG	(Completed) Works Underway	15,000	2,971
LCII: Ntooma			(Pit excavated)	15,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kikingura P/S	Kikingura	Conditional Grant to SFG	Works Underway	15,000	13,000
Output: Provision of furniture to primary schools			(Completed)	600	0
LCII: Bikozi				600	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for 30 desks (3-seater) supplied at Isagara p/s	Isagara	Conditional Grant to SFG	Completed	600	0
Output: PRDP-Provision of furniture to primary schools			(Claim not yet done)	10,800	0
LCII: Bikozi				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 desks to Isagara P/S	Isagara	Conditional Grant to SFG	Being Procured	5,400	0
LCII: Kitamba			(Furniture to be supd)	5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Bulima P/S	Bulima	Conditional Grant to SFG	Being Procured	5,400	0
			(Furniture to be supd)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,835	74,178
LCII: Bikonzi				29,522	21,873
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Isagara Primary School	Isagara	Conditional Grant to Primary Education	N/A	6,285	4,077
			(UPE funds transferred)		
Masindi Centre for the Handcapped Primary School	Bujenje	Conditional Grant to Primary Education	N/A	2,320	1,855
			(UPE funds transferred)		
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,233	2,441
			(UPE funds transferred)		
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,217	2,378
			(UPE funds transferred)		
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	N/A	2,304	2,009
			(UPE funds transferred)		
Kikuube Primary school	Kikube	Conditional Grant to Primary Education	N/A	3,408	2,424
			(UPE funds transferred)		
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Education	N/A	4,386	3,611
			(UPE funds transferred)		
Mihembero Primary School	Mihembero	Conditional Grant to Primary Education	N/A	4,370	3,078
			(UPE funds transferred)		
LCII: Kahembe Item: 263101 LG Conditional grants				26,266	19,706
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Education	N/A	5,045	3,271
			(UPE funds transferred)		
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	3,090	3,118
			(UPE funds transferred)		
Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	4,115	2,974
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Marongo Primary School	Marongo	Conditional Grant to Primary Education	N/A	3,845	3,352
			(UPE funds transferred)		
Bulima Primary School	Bulima	Conditional Grant to Primary Education	N/A	6,897	4,446
			(UPE funds transferred)		
Miramura Primary School	Miramura	Conditional Grant to Primary Education	N/A	3,273	2,545
			(UPE funds transferred)		
LCII: Kitamba Item: 263101 LG Conditional grants				18,837	13,180
Kikingura Primary School	Kikingura	Conditional Grant to Primary Education	N/A	6,468	4,533
			(UPE funds transferred)		
Isimba Primary School	Isimba	Conditional Grant to Primary Education	N/A	3,774	2,759
			(UPE funds transferred)		
Kitamba Primary School	Kitamba	Conditional Grant to Primary Education	N/A	4,219	2,903
			(UPE funds transferred)		
Byerima Primary School	Byerima	Conditional Grant to Primary Education	N/A	4,378	2,984
			(UPE funds transferred)		
LCII: Ntooma Item: 263101 LG Conditional grants				11,949	8,425
Ntooma Primary School	Ntoma	Conditional Grant to Primary Education	N/A	7,540	4,977
			(UPE funds transferred)		
Nyabubaale Primary School	Nyabubale	Conditional Grant to Primary Education	N/A	2,272	1,700
			(UPE funds transferred)		
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	N/A	2,137	1,748
			(UPE funds transferred)		
LCII: Rukondwa Item: 263101 LG Conditional grants				15,262	10,993

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Education	N/A	3,225	2,392
			(UPE funds transferred)		
Kiina Primary School	Kiina	Conditional Grant to Primary Education	N/A	4,179	2,930
			(UPE funds transferred)		
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Education	N/A	4,417	2,874
			(UPE funds transferred)		
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	N/A	3,440	2,797
			(UPE funds transferred)		
LG Function: Secondary Education				117,229	87,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,229	87,922
LCII: Bikozi				39,165	29,374
Item: 263101 LG Conditional grants					
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Education	N/A	39,165	29,374
			(USE funds accessed)		
LCII: Kahembe				78,064	58,548
Item: 263101 LG Conditional grants					
Bwijanga Secondary School	Musoma	Conditional Grant to Secondary Education	N/A	78,064	58,548
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				1,950	600
<i>Capital Purchases</i>					
Output: Other Capital				1,950	600
LCII: Kitamba				650	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Byerima P/S	Byerima	Conditional Grant to SFG	Works Underway	650	200
LCII: Ntooma				1,300	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Ntooma P/S	Ntoma	Conditional Grant to SFG	Works Underway	650	200
Latrine construction at Kikingura P/S	Kikingura	Conditional Grant to SFG	Works Underway	650	200
Sector: Health				217,561	125,235

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
<i>LG Function: Primary Healthcare</i>				<i>217,561</i>	<i>125,235</i>
<i>Capital Purchases</i>					
Output: Other Capital				460	1,208
LCII: Kitamba				460	458
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for 3 stance pit latrine at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	460	458
			(In use)		
LCII: Ntooma				0	749
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 5 stance pit latrine at Ntooma HC II	Ntooma	Conditional Grant to PHC - development	Completed	0	749
			(In Use)		
Output: Healthcentre construction and rehabilitation				27,000	0
LCII: Bikonzi				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 3 stance pit latrine at Ikooba HC III staff house	Ikooba	Conditional Grant to PHC - development	Being Procured	12,000	0
			(Materials on site)		
LCII: Kitamba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Build an attendants cooking shelter at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Not Started	15,000	0
			(Materials on site)		
Output: PRDP-Healthcentre construction and rehabilitation				30,804	27,985
LCII: Kitamba				30,804	27,985
Item: 231001 Non Residential buildings (Depreciation)					
Construct a temporary mortuary at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Being Procured	15,804	0
			(Constn in progress)		
Repair of Ceiling of General Ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	15,000	27,985
			(In use)		
Output: PRDP-Staff houses construction and rehabilitation				120,104	73,367
LCII: Bikozi				116,852	73,367
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	Works Underway	116,852	73,367
			(Finishes)		
LCII: Kitamba				3,252	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Pay retention on staff house at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	3,252	0
			(Claim not yet done)		
Output: OPD and other ward construction and rehabilitation				5,479	0
LCII: Kitamba				5,479	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair floor of General ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Works Underway	5,479	0
			(Constn in progress)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,714	22,677
LCII: Bikozi				3,920	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	N/A	3,920	3,646
			(Funds transferred)		
LCII: Kahembe				2,352	1,921
Item: 263313 Conditional transfers for PHC- Non wage					
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
LCII: Kitamba				22,737	13,267
Item: 263313 Conditional transfers for PHC- Non wage					
Bujenje HSD Management	Bwijanga	Conditional Grant to PHC- Non wage	N/A	6,272	1,352
			(Funds transferred)		
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,352	1,255
			(Funds transferred)		
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,352	1,255
			(Funds transferred)		
Bwijanga HC IV	Bwijanga	Conditional Grant to PHC- Non wage	N/A	9,409	7,485
			(Funds transferred)		
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
LCII: Ntooma				2,352	1,921
Item: 263313 Conditional transfers for PHC- Non wage					
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
LCII: Rukondwa				2,352	1,921

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Item: 263313 Conditional transfers for PHC- Non wage					
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
Sector: Water and Environment				172,876	136,760
LG Function: Rural Water Supply and Sanitation				172,876	136,760
<i>Capital Purchases</i>					
Output: Spring protection				3,216	2,913
LCII: Rukondwa				3,216	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kyanyambubi	Kyanyambubi	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
Output: Shallow well construction				49,420	46,492
LCII: Kahembe				21,180	19,925
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyabakazinde	Kyabakazinde	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
Construction of Shallow Well at Kimigi	Kimigi	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
LCII: Kitamba				14,120	13,283
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use.)		
Construction of Shallow Well at Kikingura	Kikingura	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
LCII: Rukondwa				14,120	13,283
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kyanyambubi	Kyanyambubi	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
Construction of Shallow Well at Kityedo	Rukondwa	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Installed & in use)		
Output: PRDP-Shallow well construction				28,240	0
LCII: Kahembe				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
Construction of Shallow Well at Kyawinyi	Kyawinyi	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Kisalizi	Kisalizi	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Marongo	Marongo	Conditional transfer for Rural Water	Works Underway	7,060	0
Construction of Shallow Well at Murro	Murro	Conditional transfer for Rural Water	Works Underway	7,060	0
Output: Borehole drilling and rehabilitation				92,000	87,356
LCII: Bikozi				20,250	19,330
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kabahara	Kabahara	Conditional transfer for Rural Water	Completed	20,250	19,330
			(Installed & in use)		
LCII: Kitamba				32,750	31,076
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kikingura Kidwaro	Kikingura Kidwaro	Conditional transfer for Rural Water	Completed	20,250	19,330
			(Installed & in use)		
Rehabilitation of a borehole at Kyandangi	Kyandangi	LGMSD (Former LGDP)	Completed	6,250	5,873
Rehabilitation of a borehole at Kyamarolere-Kyamuhuku	Kyamarolere-Kyamuhuku	LGMSD (Former LGDP)	Completed	6,250	5,873
LCII: Ntooma				26,500	25,203
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kyanga	Kyanga	LGMSD (Former LGDP)	Completed	6,250	5,873
Drilling of borehole at Rusangura	Rusangura	Conditional transfer for Rural Water	Completed	20,250	19,330
			(Installed & in use)		
LCII: Rukondwa				12,500	11,746
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kikaranga	Kikaranga	LGMSD (Former LGDP)	Completed	6,250	5,873
Rehabilitation of a borehole at Kibo	Kibo	LGMSD (Former LGDP)	Completed	6,250	5,873

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	910,958
<i>Sector: Public Sector Management</i>				87,398	40,746
<i>LG Function: District and Urban Administration</i>				87,398	40,746
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				87,398	40,746
LCII: Kitamba				87,398	40,746
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Kyamukudumi	LGMSD (Former	Works Underway	87,398	40,746
Bwijanga Sub County		LGDP)			
Headquarters			(At Finishes)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,741,604
Sector: Agriculture				48,972	4,614
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Kimengo		Conditional Grant for	N/A	10,972	0
Sub county		NAADS			
<i>LG Function: District Production Services</i>				38,000	4,614
<i>Capital Purchases</i>					
Output: Other Capital				38,000	4,614
LCII: Kimengo				38,000	4,614
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kafu	Kafu	Conditional transfers to	Works Underway	38,000	4,614
Market with stalls		Production and Marketing			
			(BOQ preparation)		
Sector: Works and Transport				1,913,496	1,492,276
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,913,496</i>	<i>1,492,276</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,884,996	1,478,126
LCII: Kijunjubwa				1,268,760	896,375
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of		Donor Funding	Completed	720,518	680,123
Kyarutanga- Kitiinwa -					
Kyakaitera - Kikuube					
16kms			(In use)		
Tuura - Kaikuku		Donor Funding	Completed	213,653	97,195
6.3kms			(In use)		
Construction of		Donor Funding	Completed	334,589	119,057
Murujeje-					
Mburabuzi10.4km			(In use)		
LCII: Kimengo				616,236	581,751
Item: 231003 Roads and bridges (Depreciation)					
construction of		Donor Funding	Completed	230,236	217,352
Wakisanyi-					
Muyebe5.3km			(In use)		
Kimyoka - Kikaito		Donor Funding	Completed	386,000	364,399
12kms			(In use)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,500	14,150

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,741,604
LCII: Kijunjubwa				28,500	14,150
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintanance of Kyangamwoyo-Kaikuku-Ntoma 28.4km		Other Transfers from Central Government	N/A	20,700	8,300
			(works on going)		
Routine maintanance Kimengo- Masindi port 10km		Other Transfers from Central Government	N/A	7,800	5,850
			(works on going)		
Sector: Education				69,981	48,309
LG Function: Pre-Primary and Primary Education				69,331	48,009
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	37,116
LCII: Kimengo				48,000	37,116
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Kimengo P/S	Kimengo	Conditional Grant to SFG	Works Underway	48,000	37,116
			(Finishes)		
Output: Latrine construction and rehabilitation				772	0
LCII: Kimengo				772	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 5 stance lined latrine constructed at kayera P/S	Kayera	Conditional Grant to SFG	Completed	772	0
Output: PRDP-Provision of furniture to primary schools				5,400	0
LCII: Kimengo				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Kimengo P/S	Kimengo	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,158	10,893
LCII: Kijunjubwa				7,706	5,387
Item: 263101 LG Conditional grants					
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	N/A	3,964	2,466
			(UPE funds transfered)		
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,742	2,921
			(UPE funds transfered)		
LCII: Kimengo				7,452	5,505
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,741,604
Kimengo Primary School	Kimengo	Conditional Grant to Primary Education	N/A	4,656	3,160
			(UPE funds transferred)		
Kayera Primary School	Kayera	Conditional Grant to Primary Education	N/A	2,796	2,346
			(UPE funds transferred)		
LG Function: Education & Sports Management and Inspection				650	300
<i>Capital Purchases</i>					
Output: Other Capital				650	300
LCII: Kimengo				650	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	Works Underway	650	300
Sector: Health				100,624	104,902
LG Function: Primary Healthcare				100,624	104,902
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	10,119
LCII: Kijunjubwa				12,000	10,119
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 3-stance pit latrine at Kijunjubwa HC III staff house	Kijunjubwa	Conditional Grant to PHC - development	Completed	12,000	10,119
			(In use)		
Output: Staff houses construction and rehabilitation				80,784	87,686
LCII: Kijunjubwa				80,784	87,686
Item: 231002 Residential buildings (Depreciation)					
Complete Staff house at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	Works Underway	80,784	87,686
			(Ready for use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,840	7,096
LCII: Kijunjubwa				4,704	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	4,704	3,646
			(Funds transferred)		
LCII: Kimengo				3,136	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Kimengo HC III	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,136	3,450
			(Funds transferred)		
Sector: Water and Environment				73,250	64,664
LG Function: Rural Water Supply and Sanitation				73,250	64,664
<i>Capital Purchases</i>					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimengo		<i>LCIV: Buruli</i>		2,241,872	1,741,604
Output: Borehole drilling and rehabilitation				73,250	64,664
LCII: Kijunjubwa				67,000	58,740
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kaikuku	Kaikuku	Conditional transfer for Rural Water	Completed (Installed & in use)	20,250	19,330
Drilling of borehole at Kyangamwoyo-Kyamugenyi	Kyangamwoyo-Kyamugenyi	Conditional transfer for Rural Water	Completed (Installed & in use)	20,250	19,330
Rehabilitation of a borehole at Bukoba	Bukoba	LGMSD (Former LGDP)	Completed	6,250	5,924
Drilling of borehole at Kyangamwoyo	Kyangamwoyo	Conditional transfer for Rural Water	Completed (Drilled but was dry)	20,250	14,155
LCII: Kimengo				6,250	5,924
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kayera	Kayera	LGMSD (Former LGDP)	Completed	6,250	5,924
Sector: Public Sector Management				35,549	26,840
LG Function: District and Urban Administration				35,549	26,840
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				35,549	26,840
LCII: Kimengo				35,549	26,840
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kimengo Sub County Headquarters		LGMSD (Former LGDP)	Completed (Handed over)	35,549	26,840

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	708,581
Sector: Agriculture				18,063	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Parishes				10,972	0
Item: 263329 NAADS					
Transfer to Miirya Sub county		Conditional Grant for NAADS	N/A	10,972	0
LG Function: District Production Services				7,091	0
<i>Capital Purchases</i>					
Output: Other Capital				7,091	0
LCII: Not Applicable				7,091	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of vaccines and assorted veterinary drugs and equipment	District Headquarters	Conditional transfers to Production and Marketing	Not Started	7,091	0
Sector: Works and Transport				594,379	510,737
LG Function: District, Urban and Community Access Roads				594,379	510,737
<i>Capital Purchases</i>					
Output: Other Capital				513,687	444,277
LCII: Bigando				147,952	444,277
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Katagurukwa - Kibaali - Balyegomba 13.6kms		Donor Funding	Completed	147,952	444,277
			(In use)		
LCII: Isiimba				365,735	0
Item: 231003 Roads and bridges (Depreciation)					
Constraction of Nganga- Kabutukuru 9.6km		Donor Funding	Not Started	365,735	0
			(Road dropped)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,692	66,460
LCII: Isiimba				52,532	55,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maitanance of Kidoma - Kasomoro road 7.5km		Other Transfers from Central Government	N/A	52,532	55,750
			(Completed)		
LCII: Isimba				28,160	10,710
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	708,581
Routine Maintanance of Kidoma- Kasomoro 7.6km		Other Transfers from Central Government	N/A	5,300	1,950
			(works on going)		
Routine Maintanance of Kiryampunu-Kinumi 4.7km		Other Transfers from Central Government	N/A	4,360	1,500
			(works on going)		
Routine -Maintanance of Nyambindo-Kitwetwe 7.4km		Other Transfers from Central Government	N/A	5,300	1,660
			(works on going)		
Routine maintanance of Isimba- Kitoka 10km		Other Transfers from Central Government	N/A	6,600	2,800
			(works on going)		
Routine maintanance of Katagurukwa Kiinumi 9.2km		Other Transfers from Central Government	N/A	6,600	2,800
			(works on going)		
Sector: Education				208,708	160,170
LG Function: Pre-Primary and Primary Education				135,688	105,617
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,320	2,315
LCII: Isimba				2,320	2,315
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classroom constructed at Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Completed	2,320	2,315
			(retention paid)		
Output: PRDP-Latrine construction and rehabilitation				15,000	13,656
LCII: Isiimba				15,000	13,656
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kigezi P/S	Kigezi	Conditional Grant to SFG	Works Underway	15,000	13,656
			(Completed)		
Output: PRDP-Teacher house construction and rehabilitation				66,750	60,157
LCII: Isimba				66,750	60,157
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in one staff House at Kinumi P/S	Kinumi	Conditional Grant to SFG	Works Underway	66,750	60,157
			(Staff HouseCompleted)		
Output: Provision of furniture to primary schools				700	0
LCII: Isiimba				700	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	708,581
Payment of retention for 36(3-seater) desks supplied to Kitwetwe primary school	Kitwetwe	Conditional Grant to SFG	Completed	700	0
			(Claim not yet done)		
Output: PRDP-Provision of furniture to primary schools				4,908	0
LCII: Isimba				4,908	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 desks to Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Being Procured	4,908	0
			(Furniture to be supd)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,010	29,489
LCII: Bigando				20,824	12,430
Item: 263101 LG Conditional grants					
Kahara Primary School	Kahara	Conditional Grant to Primary Education	N/A	4,870	2,284
			(UPE funds transfered)		
Kibaali Primary School	Kibbali	Conditional Grant to Primary Education	N/A	4,076	2,758
			(UPE funds transfered)		
Kinuuma Primary School	Kinuma	Conditional Grant to Primary Education	N/A	5,180	3,486
			(UPE funds transfered)		
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	N/A	6,698	3,903
			(UPE funds transfered)		
LCII: Isimba				9,208	6,707
Item: 263101 LG Conditional grants					
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Education	N/A	4,727	3,141
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Education	N/A	4,481	3,566
			(UPE funds transfered)		
LCII: Kigulya				15,978	10,352
Item: 263101 LG Conditional grants					
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Education	N/A	5,784	3,383
			(UPE funds transfered)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	708,581
Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	6,356	3,872
			(UPE funds transferred)		
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Education	N/A	3,837	3,097
			(UPE funds transferred)		
LG Function: Secondary Education				72,470	54,353
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,470	54,353
LCII: Isiimba				72,470	54,353
Item: 263101 LG Conditional grants					
St Paul Senior Secondary School	Pakanyi	Conditional Grant to Secondary Education	N/A	72,470	54,353
Pakanyi			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				550	200
<i>Capital Purchases</i>					
Output: Other Capital				550	200
LCII: Isimba				550	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	Works Underway	550	200
Sector: Health				14,447	12,419
LG Function: Primary Healthcare				14,447	12,419
<i>Capital Purchases</i>					
Output: Other Capital				5,039	4,734
LCII: Kigulya				5,039	4,734
Item: 231001 Non Residential buildings (Depreciation)					
Pay for reention of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	Completed	5,039	4,734
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,409	7,684
LCII: Bigando				3,136	2,117
Item: 263313 Conditional transfers for PHC- Non wage					
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,136	2,117
			(Funds transferred)		
LCII: Isiimba				3,920	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	3,920	3,646
			(Funds transferred)		
LCII: Kigulya				2,352	1,921

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Miirya		<i>LCIV: Buruli</i>		890,337	708,581
Item: 263313 Conditional transfers for PHC- Non wage					
Kigezi Health HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
		(Funds transferred)			
Sector: Water and Environment				54,740	25,255
LG Function: Rural Water Supply and Sanitation				54,740	25,255
<i>Capital Purchases</i>					
Output: Shallow well construction				21,180	0
LCII: Bigando				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	Completed	7,060	0
			(Payment on going)		
LCII: Isiimba				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisindizi 11	Kisindizi 11	Conditional transfer for Rural Water	Completed	7,060	0
			(Payment on going)		
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kigezi	Kigezi	Conditional transfer for Rural Water	Completed	7,060	0
			(Payment on going)		
Output: PRDP-Shallow well construction				7,060	0
LCII: Kigulya				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Kinumi	Kinumi	Conditional transfer for Rural Water	Works Underway	7,060	0
Output: Borehole drilling and rehabilitation				26,500	25,255
LCII: Bigando				20,250	19,330
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole at Kijenga	Kijenga	Conditional transfer for Rural Water	Completed	20,250	19,330
			(Installed & in use)		
LCII: Kigulya				6,250	5,924
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Rwemigali	Rwemigali	LGMSD (Former LGDP)	Completed	6,250	5,924

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Sector: Agriculture				47,970	32,520
LG Function: Agricultural Advisory Services				10,970	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,970	0
LCII: All Parishes				10,970	0
Item: 263329 NAADS					
Transfer to Pakanyi Sub county		Conditional Grant for NAADS	N/A	10,970	0
LG Function: District Production Services				37,000	32,520
<i>Capital Purchases</i>					
Output: Other Capital				37,000	32,520
LCII: Kihaguzi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of live fence around the 20 acres of Kihonda	Kihonda Farm	Conditional transfers to Production and Marketing	Not Started	6,000	0
LCII: Labongo				18,000	19,520
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and distribution of fish fingerlings and fish feeds		Conditional transfers to Production and Marketing	Completed	10,000	10,000
			(Two fish ponds stock)		
Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda with the assistance of 2 Chinese experts	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	8,000	9,520
			(Established)		
LCII: Not Applicable				13,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 2 pond net	District Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	5,000
			(Procured)		
Establishment of a Clonal eucalyptus woodlot at Kihonda Farm	Kihonda Farm	Conditional transfers to Production and Marketing	Works Underway	8,000	8,000
			(Planted)		
Sector: Works and Transport				499,386	193,470
LG Function: District, Urban and Community Access Roads				499,386	193,470

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
<i>Capital Purchases</i>					
Output: Other Capital				106,899	0
LCII: Kyatiri				106,899	0
Item: 231003 Roads and bridges (Depreciation)					
Rwakayata - Kizibu		Donor Funding	Not Started	106,899	0
4.4km			(Road excluded)		
Output: PRDP-Rural roads construction and rehabilitation				257,486	122,277
LCII: Kyatiri				257,486	122,277
Item: 231003 Roads and bridges (Depreciation)					
Kyatiri - Kibibira -		Roads Rehabilitation Grant	Works Underway	116,390	48,610
Kituumo 8.6kms			(40% completed)		
Kyatiri-kitanyata 11km		Roads Rehabilitation Grant	Works Underway	141,097	73,667
			(80% Complete)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,000	71,193
LCII: Kihaguzi				31,700	9,940
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of		Other Transfers from Central Government	N/A	9,000	3,200
Kisindi- Kihonda 13km			(works on going)		
Routine Maintanance		Other Transfers from Central Government	N/A	17,400	5,240
of Ibaralibi-			(works on going)		
Alimugonza 24km			(works on going)		
Routine maintainance of		Other Transfers from Central Government	N/A	5,300	1,500
Kibamba- Kabogota			(works on going)		
74km			(works on going)		
LCII: Kiruli				25,800	10,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of		Other Transfers from Central Government	N/A	21,600	8,150
Pakanyi- Nyakarongo			(works on going)		
24km			(works on going)		
Routine maintainanca		Other Transfers from Central Government	N/A	4,200	2,550
of Kitanyata - Mboira			(works on going)		
6km			(works on going)		
LCII: Kyakamese				72,900	50,553
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maitanance of		Other Transfers from Central Government	N/A	6,600	2,750
Kihaguzi- Kyakamese			(works on going)		
10.1km			(works on going)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Mechasnised Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km		Other Transfers from Central Government	N/A	61,000	45,553
			(works on going)		
Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km		Other Transfers from Central Government	N/A	5,300	2,250
			(works on going)		
LCII: Kyatiri				4,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Miaintanance of Kyatiri- Kibibira-Kitumo 8.6km		Other Transfers from Central Government	N/A	4,600	0
			(works on going)		
Sector: Education				325,002	235,797
LG Function: Pre-Primary and Primary Education				240,823	172,850
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				100,300	87,972
LCII: Kihaguzi				50,300	49,634
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Kibamba P/S	Kibamba	Conditional Grant to SFG	Works Underway	48,000	49,634
			(Finishes)		
Payment of retention for a 2 classroom block constructed at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	2,300	0
LCII: Kyakamese				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block constructed at Kyatiri Primary School	Kyatiri	Conditional Grant to SFG	Completed	2,000	0
LCII: Labongo				48,000	38,338
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Walyoba P/S	Walyoba	Conditional Grant to SFG	Works Underway	48,000	38,338
			(Finishes)		
Output: Latrine construction and rehabilitation				1,248	0
LCII: Kyakamese				773	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Payment of retention for 5 stance lined latrine constructed at Kisindizi II p/s	Kisindizi II	Conditional Grant to SFG	Completed	773	0
LCII: Labongo				475	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 5 stance lined latrine constructed at Kilanyi P/S	Kilanyi	Conditional Grant to SFG	Completed	475	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Kiruli				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Walyoba P/S	Walyoba	Conditional Grant to SFG	Being Procured	15,000	0
			(Constn in progress)		
Output: PRDP-Provision of furniture to primary schools				10,800	9,259
LCII: Kihaguzi				5,400	4,629
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	5,400	4,629
			(Furniture supplied)		
LCII: Kiruli				5,400	4,629
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Walyoba P/S	Walyoba	Conditional Grant to SFG	Completed	5,400	4,629
			(Furniture supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,475	75,619
LCII: Kihaguzi				5,800	4,117
Item: 263101 LG Conditional grants					
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Education	N/A	5,800	4,117
			(UPE funds transferred)		
LCII: Kiruli				15,056	10,241
Item: 263101 LG Conditional grants					
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,869	3,335
			(UPE funds transferred)		
Kilanyi Muslim Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,837	2,797
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Walyoba Primary School	Walyoba	Conditional Grant to Primary Education	N/A	7,350	4,109
			(UPE funds transferred)		
LCII: Kyakamese Item: 263101 LG Conditional grants				50,850	34,525
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	N/A	6,094	3,890
			(UPE funds transferred)		
Karungi Primary School	Karungi	Conditional Grant to Primary Education	N/A	6,309	4,205
			(UPE funds transferred)		
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	5,037	3,169
			(UPE funds transferred)		
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	N/A	9,964	6,733
			(UPE funds transferred)		
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Education	N/A	3,670	2,643
			(UPE funds transferred)		
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Education	N/A	4,219	3,004
			(UPE funds transferred)		
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	N/A	8,359	6,074
			(UPE funds transferred)		
Waiga Primary School	Waiga	Conditional Grant to Primary Education	N/A	7,199	4,808
			(UPE funds transferred)		
LCII: Kyatiri Item: 263101 LG Conditional grants				23,566	14,457
St. Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Education	N/A	11,760	6,616
			(UPE funds transferred)		
Kibibira Primary School	Kibibira	Conditional Grant to Primary Education	N/A	6,086	3,645
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Education	N/A	5,721	4,196
			(UPE funds transferred)		
LCII: Labongo Item: 263101 LG Conditional grants				18,203	12,279
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	N/A	8,526	5,261
			(UPE funds transferred)		
Kibamba Primary School	Kibamba	Conditional Grant to Primary Education	N/A	5,403	3,640
			(UPE funds transferred)		
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	4,274	3,377
			(UPE funds transferred)		
LG Function: Secondary Education				83,530	62,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,530	62,647
LCII: Kyakamese Item: 263101 LG Conditional grants				83,530	62,647
Kiyuuya Seed Secondary School	Kiyuya	Conditional Grant to Secondary Education	N/A	83,530	62,647
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				650	300
<i>Capital Purchases</i>					
Output: Other Capital				650	300
LCII: Kihaguzi Item: 281504 Monitoring, Supervision & Appraisal of capital works				650	300
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	650	300
Sector: Health				35,143	9,961
LG Function: Primary Healthcare				35,143	9,961
<i>Capital Purchases</i>					
Output: Other Capital				6,840	747
LCII: Kyakamese Item: 231001 Non Residential buildings (Depreciation)				6,093	0
Pay retention	Alimugonza	Conditional Grant to PHC - development	Completed	6,093	0
Alimugonza HC II OPD			(Claim not yet done)		
LCII: Kyatiri Item: 231001 Non Residential buildings (Depreciation)				747	747

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
Payment of retention for 5 stance pit latrine at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Completed	747	747
			(In Use)		
Output: PRDP-Maternity ward construction and rehabilitation				14,974	0
LCII: Kyatiri				14,974	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair ceiling of Maternity at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Works Underway	14,974	0
			(Constn in progress)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,329	9,214
LCII: Kiruli				7,056	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Alimugonza HC II	Alimugonza	Conditional Grant to PHC- Non wage	N/A	3,136	0
			(Not accredited yet)		
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	N/A	3,920	3,646
			(Funds transferred)		
LCII: Kyatiri				3,920	3,646
Item: 263313 Conditional transfers for PHC- Non wage					
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	N/A	3,920	3,646
			(Funds transferred)		
LCII: Labongo				2,352	1,921
Item: 263313 Conditional transfers for PHC- Non wage					
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,352	1,921
			(Funds transferred)		
Sector: Water and Environment				69,972	5,825
LG Function: Rural Water Supply and Sanitation				69,972	5,825
<i>Capital Purchases</i>					
Output: Spring protection				6,432	5,825
LCII: Kyakamese				3,216	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kibirani	Kibirani	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
LCII: Labongo				3,216	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of a spring at Kigunia	Kigunia	Conditional transfer for Rural Water	Completed	3,216	2,913
			(Already in use)		
Output: Shallow well construction				49,420	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakanyi		<i>LCIV: Buruli</i>		977,473	477,574
LCII: Kyakamese				21,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Waiga	Waiga	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Construction of Shallow Well at Kaborogota	Kaborogota	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Construction of Shallow Well at Kitanyata	Kitanyata	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
LCII: Labongo				28,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Bokwe	Bokwe	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Construction of Shallow Well at Labongo	Labongo	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Construction of Shallow Well at Walyoba	Walyoba	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Construction of Shallow Well at Hanga	Hanga	Conditional transfer for Rural Water	Completed (Payment on going)	7,060	0
Output: PRDP-Shallow well construction				14,120	0
LCII: Kyakamese				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	Works Underway	7,060	0
LCII: Labongo				7,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihaguzi	Kihaguzi	Conditional transfer for Rural Water	Works Underway	7,060	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	152,692
Sector: Agriculture				28,652	0
<i>LG Function: Agricultural Advisory Services</i>				<i>28,652</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,680	0
LCII: Civic				9,680	0
Item: 231005 Machinery and equipment					
Maintenance of Vehicle No. UAJ 043X	Kijungu	Conditional Grant for NAADS	N/A	9,680	0
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Civic				8,000	0
Item: 231005 Machinery and equipment					
Purchase of a photocopier		Conditional Grant for NAADS	N/A	8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Masindi Central Division		Conditional Grant for NAADS	N/A	10,972	0
Sector: Education				12,500	6,400
<i>LG Function: Secondary Education</i>				<i>8,000</i>	<i>6,400</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	6,400
LCII: Civic				8,000	6,400
Item: 231002 Residential buildings (Depreciation)					
Renovation of school dometry	Kabalega SS	Conditional Grant to SFG	Works Underway	8,000	6,400
<i>LG Function: Education & Sports Management and Inspection</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,500	0
LCII: Civic				4,500	0
Item: 231005 Machinery and equipment					
Supply of Laptop Computer at Education Office	District Education Office	Conditional Grant to SFG	Being Procured	4,500	0
Sector: Health				158,822	132,081
<i>LG Function: Primary Healthcare</i>				<i>158,822</i>	<i>132,081</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	14,928
LCII: Civic				0	14,928
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	152,692
Constroction of 5 stance pit latrine at Masindi Hospital	Masindi Hospital	Conditional Grant to PHC - development	Completed	0	14,928
			(In use)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,228	110,421
LCII: Civic				147,228	110,421
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Masindi Hospital		Other Transfers from Central Government	N/A	147,228	110,421
			(Funds transferred)		
Output: NGO Basic Healthcare Services (LLS)				6,889	5,166
LCII: Western				6,889	5,166
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Nyamigisa HC II	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	5,166
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,704	1,566
LCII: Civic				4,704	1,566
Item: 263313 Conditional transfers for PHC- Non wage					
Buruli HSD Management	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	4,704	1,566
			(Funds transferred)		
Sector: Water and Environment				22,336	13,938
LG Function: Rural Water Supply and Sanitation				22,336	13,938
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	485
LCII: Civic				500	485
Item: 231005 Machinery and equipment					
Scanner		Conditional transfer for Rural Water	Completed	500	485
			(Scanner was supplied)		
Output: Other Capital				21,836	13,453
LCII: Southern				21,836	13,453
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY2013-14 sites	FY2013-14 sites	Conditional transfer for Rural Water	Works Underway	21,836	13,453
			(Not claimed.)		
Sector: Public Sector Management				18,567	273
LG Function: Local Government Planning Services				18,567	273
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,567	273
LCII: Civic				13,567	273
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Masindi Municipal Council</i>		240,877	152,692
Rentention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	Works Underway	13,567	273
			(Corection of defect)		
Output: Other Capital				5,000	0
LCII: Civic				5,000	0
Item: 231005 Machinery and equipment					
Purchase of a Computer and Accessories for the District Chairmans' Office	Kijungu	LGMSD (Former LGDP)	N/A	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of an Executive Office Chair	Kijungu	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		56,966	140,840
<i>Sector: Agriculture</i>				<i>10,972</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Karujubu Division		Conditional Grant for NAADS	N/A	10,972	0
Sector: Works and Transport				45,994	140,840
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,994</i>	<i>140,840</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,994	140,840
LCII: Kihuba				45,994	140,840
Item: 231003 Roads and bridges (Depreciation)					
Construction and upgrading of Kihuba - Kyema - Biraizi 3kms		Donor Funding	Completed	45,994	140,840
			(In use)		

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya Division		<i>LCIV: Masindi Municipal Council</i>		10,972	0
<i>Sector: Agriculture</i>				<i>10,972</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,972</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Kigulya Division		Conditional Grant for NAADS	N/A	10,972	0

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		33,222	1,920
Sector: Agriculture				16,972	0
LG Function: Agricultural Advisory Services				10,972	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,972	0
LCII: All Wards				10,972	0
Item: 263329 NAADS					
Transfer to Nyagahya Division		Conditional Grant for NAADS	N/A	10,972	0
LG Function: District Production Services				6,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Kiryanga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Artificial Insemination Kit	Entomology station	Conditional transfers to Production and Marketing	Not Started	6,000	0
Sector: Health				0	1,920
LG Function: Primary Healthcare				0	1,920
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	1,920
LCII: Kiryanga				0	1,920
Item: 231002 Residential buildings (Depreciation)					
Pay retention for staff house at Katasenywa HC II	Katasenywa	Conditional Grant to PHC - development	Not Started	0	1,920
(Not planned for)					
Sector: Public Sector Management				16,250	0
LG Function: Local Government Planning Services				16,250	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,250	0
LCII: Not Specified				16,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance lined latrine at Ihungu Remand Home	Kyakatabuka	LGMSD (Former LGDP)	Works Underway	16,250	0
(Roofing beng done)					

Vote: 534 Masindi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		31,063	18,500
Sector: Public Sector Management				31,063	18,500
LG Function: Local Government Planning Services				31,063	18,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,000	13,288
LCII: Not Specified				13,000	13,288
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Three Stance lines latrine at Ihungu Remand Home		Not Specified	Completed	13,000	13,288
			(Being used)		
Output: Other Capital				18,063	5,212
LCII: Not Specified				18,063	5,212
Item: 281501 Environment Impact Assessment for Capital Works					
Enviroment Screening of the above Planned Projects and Certification	District Wide	LGMSD (Former LGDP)	Completed	1,741	1,741
			(Assessment done)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Surveys, designs, preparation of BOQs and costing of investments		LGMSD (Former LGDP)	N/A	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Multisectoral Monitoring and Supervision by Technical staff and Political Leaders	District Wide	Not Specified	Works Underway	10,375	3,471
			(Continous)		
Supervision by Technical staff - Subject Matter Specialists (SMS)	District Wide	LGMSD (Former LGDP)	N/A	3,447	0

Vote: 534 Masindi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 534 Masindi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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