

Vote: 534 Masindi District

2014/15 Quarter 4

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: 8/12/2015

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

Vote: 534 Masindi District**2014/15 Quarter 4****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	741,233	94%
2a. Discretionary Government Transfers	1,939,139	1,701,836	88%
2b. Conditional Government Transfers	12,647,145	11,778,901	93%
2c. Other Government Transfers	3,066,069	2,383,521	78%
3. Local Development Grant	481,410	481,411	100%
4. Donor Funding	3,483,508	2,713,553	78%
Total Revenues	22,406,342	19,800,454	88%

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	1,572,783	1,572,782	77%	77%	100%
2 Finance	398,126	417,459	416,891	105%	105%	100%
3 Statutory Bodies	565,135	566,172	565,435	100%	100%	100%
4 Production and Marketing	1,025,186	627,538	555,193	61%	54%	88%
5 Health	3,719,681	3,710,302	3,709,981	100%	100%	100%
6 Education	7,649,831	7,005,801	6,992,540	92%	91%	100%
7a Roads and Engineering	4,338,943	3,524,389	3,518,308	81%	81%	100%
7b Water	603,846	595,944	582,239	99%	96%	98%
8 Natural Resources	295,877	184,617	184,582	62%	62%	100%
9 Community Based Services	696,921	624,302	591,912	90%	85%	95%
10 Planning	998,289	904,963	904,891	91%	91%	100%
11 Internal Audit	69,786	65,684	62,922	94%	90%	96%
Grand Total	22,406,342	19,799,954	19,657,675	88%	88%	99%
Wage Rec't:	10,343,461	9,456,383	9,451,511	91%	91%	100%
Non Wage Rec't:	5,827,070	5,037,200	4,929,812	86%	85%	98%
Domestic Dev't	2,752,302	2,592,818	2,567,654	94%	93%	99%
Donor Dev't	3,483,508	2,713,553	2,708,698	78%	78%	100%

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

By the end of the Financial Year, out of the annual Budget of shs. 22,406,342,000, the districts' receipts performance stood at 88%. 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 fourth quarter, a total sum of Ushs. 16,345,669,000 (90.14% of the planned total central government transfers) had been received.

Out of the received funds, Conditional Government transfers performance stood at Shs. 11,778,901,000 (93%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 2,383,521,000 (78%) out of the planned annual Budget of Shs.

Vote: 534 Masindi District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

3,066,069,000 and Local Development Grant performance was at Shs. 481,411,000 (100%) out of the planned annual budget of shs 481,410,000.

The short fall in Central Government Transfers performance was mainly due to none remittance of funds under NUSAF II and NAADS program. Further, the short fall in transfers from Central Government, is attributed to remittances under wage, which did not perform as per planned IPFS due to the fact that recruitment of the proposed staff had not yet been finalized.

A steady performance in Local revenue collection was registered. By the end of the year, a total sum of Ushs. 741,233,000 (94%) 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. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of June 2015; Shs. 2,713,553,000 (78%) had been received. Low performance under Donors was majorly attributed to closure of the District Livelihood Support Program which closed on 31st December, 2015.

Out of the total sum of Shs. 19,800,454,000 received Shs. 19,799,954,000. (99.9% against actual receipt and 88% against annual budget) was transferred to various departments. By the end of the Financial Year, out of the funds received, cumulatively the department's expenditure stood at Ushs. 19,636,447,000(99% against releases and 88% against annual budget). Low expenditure was mainly due use of force account methodology to execute roads works 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 4****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	741,233	94%
Liquor licences	10,799	3,949	37%
Refuse collection charges/Public convenience	500	0	0%
Rates - Produced Assets - from private entities	2,500	650	26%
Property related Duties/Fees	13,701	0	0%
Park Fees	10,800	9,080	84%
Other licences	24,624	12,515	51%
Other Fines and Penalties	1,575	0	0%
Other Fees and Charges	17,140	40,495	236%
Other Court Fees	200	4,900	2450%
Miscellaneous	16,351	37,248	228%
Migration permits	1	0	0%
Market/Gate Charges	129,792	172,446	133%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	6,383	129%
Local Hotel Tax	1,533	335	22%
Land Fees	63,669	17,148	27%
Inspection Fees	1,500	2,851	190%
Advertisements/Billboards	4,500	2,759	61%
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	45,195	88%
Application Fees	18,230	554	3%
Animal & Crop Husbandry related levies	198,569	159,081	80%
Agency Fees	15,000	17,769	118%
Local Service Tax	57,849	155,024	268%
Unspent balances – Locally Raised Revenues	6,660	0	0%
Reimbursements by Other bodies	1,500	1,715	114%
Rent & Rates from other Gov't Units	28,571	700	2%
Rent & Rates from private entities	26,000	12,297	47%
Wind Fall Gains	500	7,935	1587%
Rent & rates-produced assets-from private entities		100	
Registration of Businesses	4,500	4,501	100%
Tax Tribunal - Court Charges and Fees	116	0	0%
Sale of (Produced) Government Properties/assets	41,254	14,830	36%
Sale of None(Produced) Government Properties/assets	2,625	634	24%
2a. Discretionary Government Transfers	1,939,139	1,701,836	88%
Transfer of District Unconditional Grant - Wage	1,381,139	1,148,904	83%
District Unconditional Grant - Non Wage	552,932	552,932	100%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%
2b. Conditional Government Transfers	12,647,145	11,778,901	93%
Conditional Grant to Primary Salaries	5,131,867	4,550,883	89%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional transfer for Rural Water	467,503	467,503	100%
Conditional Grant to Women Youth and Disability Grant	10,075	10,076	100%

Vote: 534 Masindi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	49,389	100%
Conditional transfers to DSC Operational Costs	37,046	37,048	100%
Conditional Grant to SFG	447,720	447,720	100%
Conditional Grant to Secondary Salaries	791,179	747,851	95%
Conditional Grant to Secondary Education	385,361	385,361	100%
Conditional Grant to Public Libraries	8,055	8,056	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant for NAADS	162,635	0	0%
Conditional Grant to Agric. Ext Salaries	71,638	50,737	71%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,800	100%
Conditional Grant to District Hospitals	147,228	147,228	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	15,876	100%
Conditional Grant to PHC - development	481,385	481,384	100%
Conditional Grant to Functional Adult Lit	11,046	11,044	100%
Conditional Grant to Primary Education	380,748	342,589	90%
Conditional Grant to NGO Hospitals	6,889	6,888	100%
Conditional transfers to Special Grant for PWDs	21,035	21,036	100%
Conditional Grant to PAF monitoring	62,772	62,772	100%
Conditional transfers to Production and Marketing	198,420	198,420	100%
Conditional Grant to PHC- Non wage	105,846	105,846	100%
Conditional Grant to PHC Salaries	2,689,874	2,723,984	101%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	28,841	28,841	100%
Roads Rehabilitation Grant	377,121	377,120	100%
NAADS (Districts) - Wage	141,095	86,298	61%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	106,653	100%
2c. Other Government Transfers	3,066,069	2,383,521	78%
Agriculture Technology Transfer	32,000	0	0%
Poulation and Housing Census	556,078	540,713	97%
CAIP		6,850	
Rodas maintenance- Uganda Road Fund	654,989	654,442	100%
Northern Uganda Social Action Fund II	1,132,832	493,719	44%
Ministry of Trade and Industry and Tourism		70,000	
Uganda National Examinations Board (UNEB)	7,000	6,134	88%
Youth Liveihood Programme	389,759	406,251	104%
Eradication of Banana Bacterial Wilt - MAIF	60,000	0	0%
Vegetable Oil Developmet Project II	30,000	0	0%
Unspent balances – Conditional Grants	203,412	203,412	100%
MoH Recruitment Expenses		2,000	
3. Local Development Grant	481,410	481,411	100%
LGMSD (Former LGDP)	481,410	481,411	100%
4. Donor Funding	3,483,508	2,713,553	78%
World Wide Fund (WWF)	13,500	0	0%

Vote: 534 Masindi District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Alliance I Tobacco Company		1,934	
WHO	20,000	0	0%
Water Aid	12,273	12,273	100%
Unspent balance - TASO Health	755	755	100%
CES (Sight Savers) - Health	52,000	13,480	26%
CES(Sight Savers) - Education	30,069	0	0%
Unspent balance - NTD Health	3,218	3,218	100%
UNICEF - Health	52,000	133,507	257%
NTD(Neglected Tropical Diseases)	35,000	0	0%
GAVI	24,000	21,729	91%
Global Fund	21,216	11,001	52%
IFAD - District Livelihood Support Programme	3,186,477	2,309,763	72%
Infectious Disease Institute (IDI)		11,750	
Malaria Cosotium	25,000	0	0%
UNICEF - Plannining Unit		47,164	
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C		141,200	
PACE	8,000	5,778	72%
Total Revenues	22,406,342	19,800,454	88%

(i) Cumulative Performance for Locally Raised Revenues

In comparison to the past Financial Years, a good performance in Local revenue collection was registered in the FY that ended June 30, 2015. By the end of the Financial Year, a total sum of Ushs. 741,233,000 (94%) 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. 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 (228%), Market gate charges (133%), Registration of Birth and Others (129%), Inspection Fees (190%), Court filing fees (1014%), Local Service Tax (268%) and Windfall gain (1587%). 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 Financial Year, a total sum of Ushs. 16,345,669,000 (90.14%) had been received. Generally the major cause of the short fall in central government transfers was under Other Government Transfers and Discretionary Government Transfers, which performed at 78% (Shs. 2,383,521,000) and 88% (Shs. 1,701,836,000) against the annual Budget of Shs. 3,066,069,000 and 1,939,139,000, respectively. The short fall was specifically due to none remittance of funds under NUSAF II and recruitment of the proposed staff which did not take place as planned d due to delay by MoPS in the issuance of a clearance to recruit and failure to attract suitable candidates for some posts. Out of the received funds, Discretionary Government Transfers performance stood at 1,701,836,000 (88%) against the annual budget of Shs. 1,939,139,000, Conditional Government transfers performance stood at Shs. 11,778,901,000 (93%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 2,383,521,000 (78%) 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 good performance, poor performance was noted on the following line items; Transfer of Urban Unconditional Grant – Wage (0%), Conditional Grant to Agric Extension Salaries (48%), Conditional Grant for NAADS (0%), NAADS District Wage

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2014/15 Quarter 4

Summary: Cumulative Revenue Performance

(63%), NUSAF II (44%), Agricultural Technological Transfer (0%) and Education of Banana Bacterial Wilt from MAIF (0%).

(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 fourth quarter; Shs. 2,713,553,000 (78%) had been received. In spite of the good performance registered under Donors, analysis reveal that by the end of the FY, Word Wide Fund, WHO, Sight Savers Education, Neglected Tropical Diseases and Malaria Consortium had not remitted a single coin to the treasury.

Vote: 534 Masindi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,878,607	1,253,181	67%	469,652	205,412	44%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,657	22,657	100%	5,664	5,664	100%
Locally Raised Revenues	139,682	105,178	75%	34,920	37,640	108%
Other Transfers from Central Government	1,132,832	493,719	44%	283,208	13,625	5%
Multi-Sectoral Transfers to LLGs	131,856	172,936	131%	32,964	36,843	112%
District Unconditional Grant - Non Wage	93,652	101,420	108%	23,413	31,181	133%
Transfer of Urban Unconditional Grant - Wage	5,068	0	0%	1,267	0	0%
Transfer of District Unconditional Grant - Wage	322,860	327,272	101%	80,715	72,959	90%
<i>Development Revenues</i>	166,115	319,602	192%	32,641	144,385	442%
Donor Funding		141,200		0	141,200	
LGMSD (Former LGDP)	119,627	129,072	108%	29,907	0	0%
Unspent balances – Conditional Grants	35,549	35,549	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,939	13,780	126%	2,735	3,185	116%
Total Revenues	2,044,722	1,572,783	77%	502,293	349,797	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,878,607	1,253,181	67%	460,765	221,818	48%
Wage	327,928	327,272	100%	99,756	73,514	74%
Non Wage	1,550,679	925,909	60%	361,009	148,304	41%
<i>Development Expenditure</i>	166,115	319,601	192%	41,529	242,822	585%
Domestic Development	166,115	178,401	107%	41,529	101,622	245%
Donor Development	0	141,200		0	141,200	
Total Expenditure	2,044,722	1,572,782	77%	502,294	464,640	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Against the sectors annual budget of Shs. 2,044,722,000, by the end of the Financial Year, a total sum of Shs. 1,572,783,000 (77%) had been received. In comparison to planned fourth quarter receipts of Shs. 52,293,000, the sectors receipts performance stood at 70%. Under performance in receipts was mainly due to poor performance in Other Transfers from central Government as a result of declined releases under NUSAF II, none transfer of Urban Unconditional Grant Wage and local revenue. 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, LCIIIs and LCIVs). Further, the sector received funding under UWA meant for Purchase of Desks in Pakanyi Sub County that had not been budgeted for which caused a supplementary budget and thus increase in Donor funding.

Expenditure analysis reveals that, out of the total receipts, by the end of the Financial Year, Shs. 1,572,782,000 (77% against annual planned expenditure) had been spent. In comparison to the fourth quarters' planned expenditure, the sectors' expenditure stood at only 93%. Under performance in expenditure was noted under planned recurrent expenses

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and more so under none wage. This is due to the fact that planned activities under NUSAF II were not executed as planned.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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	90
No. of existing administrative buildings rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	2,044,722	1,572,782
Cost of Workplan (UShs '000):	2,044,722	1,572,782

- Government programmes were monitored, printed payslips for staff, submitted pay change reports and pensioners files to MOPS, 8 radio programmes were held, staff were appointed and confirmed in services.

Vote: 534 Masindi District**2014/15 Quarter 4****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	414,451	104%	99,281	73,412	74%
Conditional Grant to PAF monitoring	6,126	6,126	100%	1,532	1,532	100%
Locally Raised Revenues	45,598	67,191	147%	11,399	11,577	102%
Multi-Sectoral Transfers to LLGs	162,927	189,843	117%	40,732	21,381	52%
District Unconditional Grant - Non Wage	55,073	55,073	100%	13,768	13,768	100%
Transfer of District Unconditional Grant - Wage	127,402	96,217	76%	31,851	25,155	79%
<i>Development Revenues</i>	1,000	3,008	301%	250	90	36%
Multi-Sectoral Transfers to LLGs	1,000	3,008	301%	250	90	36%
Total Revenues	398,126	417,459	105%	99,531	73,503	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,126	413,905	104%	99,281	72,819	73%
Wage	127,402	96,148	75%	31,851	25,086	79%
Non Wage	269,723	317,756	118%	67,431	47,733	71%
<i>Development Expenditure</i>	1,000	2,986	299%	250	90	36%
Domestic Development	1,000	2,986	299%	250	90	36%
Donor Development	0	0		0	0	
Total Expenditure	398,126	416,891	105%	99,531	72,909	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		546	0%			
<i>Development Balances</i>		22	2%			
Domestic Development		22	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		569	0%			

Cumulatively, by the end of fourth quarter, the department received 105% of the annual planned revenue . This was as a result of the extra allocation of funds to the department during third quarter to finance a market study as earlier explained in the third quarter . On quarterly basis however, the department received only 74% of the quarter planned revenue .

Out of Shillings 73,503,000 received in fourth quarter , 34% was wage , 19% was District Unconditional grant , 2% was PAF Monitoring funds , 16% was locally raised revenue , while 29% was Multi sectoral transfers to Lower Local Governments .

Cumulatively, by the end of fourth quarter, the Department had spent Shilling 416,891,000 equivalent to (105%) of the planned expenditure of Shillings 398,126,000 . The reason for over expenditure was due to market study expenses as explained above .

Out of Shillings 416,891,000, spent by the end of fourth quarter, 23% was cumulative wage recurrent expenditure, 76% was cumulative none-wage expenditure , while 1% 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 unspent balance of shillings 546,000 had been intended to pay for some activities within the department , which activities had not been completed at the end of the quarter .

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan 2: Finance****(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	30 06 2015
Value of LG service tax collection	57849000	103629580
Value of Hotel Tax Collected	1533000	0
Value of Other Local Revenue Collections	729688000	422070322
Date of Approval of the Annual Workplan to the Council	30/06/2015	30 06 2015
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 06 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2016	31 08 2015
Function Cost (UShs '000)	398,126	416,891
Cost of Workplan (UShs '000):	398,126	416,891

The expenditures were incurred while performing the outputs indicated in the fourth 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 examinations .

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,613	563,922	100%	141,153	184,151	130%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,046	37,048	100%	9,262	9,262	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	106,653	100%	26,770	44,913	168%
Conditional transfers to Councillors allowances and E	49,389	49,389	100%	12,347	35,889	291%
Locally Raised Revenues	103,614	86,930	84%	25,903	19,148	74%
Multi-Sectoral Transfers to LLGs	60,277	75,508	125%	15,069	20,004	133%
District Unconditional Grant - Non Wage	84,248	84,248	100%	21,062	21,062	100%
Transfer of District Unconditional Grant - Wage	70,317	72,626	103%	17,579	16,943	96%
<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	566,172	100%	141,284	184,151	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,613	563,185	100%	141,153	179,733	127%
Wage	201,919	219,622	109%	50,480	99,428	197%
Non Wage	362,694	343,563	95%	90,673	80,305	89%
<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	565,435	100%	141,284	179,733	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		738	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		738	0%			

By the end of the 4th quarter, the Sector had received and performed at 100%, against annual budget of Shillings 565,135,000= In comparison to the planned quarter receipts, the sector performed at 130%.

On the other hand there was over performance in receipts under Multi Sectoral transfers to LLGs (125%), Transfer to district UnConditional Grant None wage of 103%, these funds normally are released in 4th quarter and hence were paid to the beneficiaries immediately as gratuity and performed at that. Also Multisectoral transfers to Lower Level Governments performed at 431% this is because these funds are trasfered to all sub counties.

At the end of the quarter the Sector was able to spend UGX 5,654,435,000= at 100% against total annual budget of UGX 565,135,000= and against quarterly planned expenditure of UGX 141,284,000= (130%).

Expenditure was mainly incurred on wage at 109% due to gratuity paid to political leaders and non-wage which performed at 95%

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

Unspent balance remained on account equivalent to UGX 738,000= to pay off coucilors allowances and Public Accounts Committee members.

(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 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	700	350
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	565,135	565,435
Cost of Workplan (UShs '000):	565,135	565,435

The department was able to conduct the following activities: 4 Council and Committee meetings, 9 Contracts awarded, 49 market tenderer identified, 60 applicants shortlisted by DSC, One Land Board meeting and one Area Land Committee held. One LG PAC Report compiled, 1 Standing and 3 District Executive meetings held, conducted one out reach in the sub counties of Kimengo and Pakanyai was conducted.

Vote: 534 Masindi District**2014/15 Quarter 4****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	473,319	71%	149,187	151,112	101%
Conditional Grant to Agric. Ext Salaries	71,638	50,737	71%	17,909	16,657	93%
Conditional Grant to PAF monitoring	2,069	2,069	100%	517	517	100%
Conditional transfers to Production and Marketing	61,573	61,573	100%	15,393	15,393	100%
NAADS (Districts) - Wage	141,095	86,298	61%	18,266	0	0%
Locally Raised Revenues	3,565	5,430	152%	891	425	48%
Other Transfers from Central Government	122,000	70,000	57%	30,500	70,000	230%
Multi-Sectoral Transfers to LLGs	8,208	12,299	150%	2,052	776	38%
District Unconditional Grant - Non Wage	4,306	4,306	100%	1,077	1,077	100%
Transfer of District Unconditional Grant - Wage	250,329	180,607	72%	62,582	46,268	74%
<i>Development Revenues</i>	360,404	154,220	43%	89,095	40,117	45%
Conditional Grant for NAADS	162,635	0	0%	40,659	0	0%
Conditional transfers to Production and Marketing	136,848	136,847	100%	34,212	34,212	100%
Donor Funding	12,525	5,084	41%	2,125	1,934	91%
Multi-Sectoral Transfers to LLGs	48,397	12,288	25%	12,099	3,971	33%
Total Revenues	1,025,186	627,538	61%	238,282	191,229	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,782	404,993	61%	149,184	82,786	55%
Wage	463,061	316,409	68%	98,757	61,690	62%
Non Wage	201,721	88,584	44%	50,427	21,096	42%
<i>Development Expenditure</i>	360,404	150,200	42%	89,098	46,980	53%
Domestic Development	347,879	147,061	42%	86,966	46,980	54%
Donor Development	12,525	3,139	25%	2,132	0	0%
Total Expenditure	1,025,186	555,193	54%	238,282	129,766	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,326	10%			
<i>Development Balances</i>		4,019	1%			
Domestic Development		2,074	1%			
Donor Development		1,945	16%			
Total Unspent Balance (Provide details as an annex)		72,345	7%			

The total expected revenue for the FY 2014/2015 was Shs. 1,025,186,000. Cumulative outturn by the end of the fourth quarter was Shs.627,538 reflecting a 61% performance. Funds released during the quarter were Shs . 191,229,000 covering 80% of the planned quarter budget of Shs. 238,282,000. This shortfall was majorly caused by non- release of planned funds from Conditional NAADS due to change in modality in NAADS implementation, low locally raised revenue, underfunding from other transfers from central Government, and donor under DLSP which closed down. Almost no funds were received under multisectoral transfers to LLGs for control of Banana Bacterial Wilt Disease under Presidential initiative.

Cumulatively, expenditure stood at Shs. 555,193,000 representing 54% 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.129,531,000, a 54% performance . Of this Shs 61,690,000 was spent under wage, Shs 21,096,000 on nonwage recurrent and 46,980,000 under domestic development.

Unspent balance totaling to Shs 72,580,000 was mainly due to late release of funds received at the end of the financial year from Ministry of Tourism and Trade to support construction of a waterborne toilet at Kafu Market.

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

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

Unspent balances amounting to Shs.72,580,000 accrued mainly from funds(Shs.70,000,000) transferred to the district account from Ministry of Tourism and Trade at the end of June for construction of a water-borne toilet at Kafu Market

(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	15
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	8020
Function Cost (US\$ '000)	162,119	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	8	68
No. of livestock vaccinated	962000	441900
No of livestock by types using dips constructed	12000	14320
No. of livestock by type undertaken in the slaughter slabs	40000	42962
No. of fish ponds constructed and maintained	3	12
No. of fish ponds stocked	1	2
Quantity of fish harvested	3000	2000
Number of anti vermin operations executed quarterly	12	7
No. of parishes receiving anti-vermin services	20	8
No. of tsetse traps deployed and maintained	350	180
Function Cost (US\$ '000)	843,816	544,321
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	10
No. of trade sensitisation meetings organised at the district/Municipal Council	7	0
No of businesses inspected for compliance to the law	100	104
No of businesses issued with trade licenses	100	116
No of awareness radio shows participated in	8	6
No of businesses assisted in business registration process	120	100
No. of enterprises linked to UNBS for product quality and standards	12	6
Function Cost (US\$ '000)	19,251	10,872
Cost of Workplan (US\$ '000):	1,025,186	555,193

Commencement of refilling works at Kafu site, Procurement and distribution of fish fingerlings and fish feeds, coordination and facilitation of all OWC activities, deployment and maintenance of 90 tsetse traps at the fixed monitoring sites, updating of crop , Conduction of food situation survey, 12 cattle markets inspections conducted, , Disease surveillance and crop pest management, Inspection of 40 aquaculture sites, routine inspection of fish markets , 2 anti vermin surveys,

Vote: 534 Masindi District**2014/15 Quarter 4****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	3,019,002	101%	746,537	773,824	104%
Conditional Grant to PHC Salaries	2,689,874	2,723,984	101%	672,469	701,776	104%
Conditional Grant to PHC- Non wage	105,846	105,846	100%	26,462	26,461	100%
Conditional Grant to District Hospitals	147,228	147,228	100%	36,807	36,807	100%
Conditional Grant to NGO Hospitals	6,889	6,888	100%	1,722	1,722	100%
Conditional Grant to PAF monitoring	5,308	5,308	100%	1,327	1,327	100%
Locally Raised Revenues	8,821	4,489	51%	2,205	2,430	110%
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	18,582	19,659	106%	4,645	400	9%
District Unconditional Grant - Non Wage	3,600	3,600	100%	900	900	100%
<i>Development Revenues</i>	733,533	691,300	94%	181,020	125,992	70%
Conditional Grant to PHC - development	481,385	481,384	100%	120,346	70,459	59%
Unspent balances - donor	3,973	3,973	100%	0	0	
Donor Funding	237,216	197,245	83%	59,304	55,533	94%
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	3,710,302	100%	927,557	899,816	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,986,148	3,018,681	101%	746,554	779,306	104%
Wage	2,689,874	2,723,983	101%	672,468	701,776	104%
Non Wage	296,274	294,697	99%	74,086	77,530	105%
<i>Development Expenditure</i>	733,533	691,300	94%	181,003	188,610	104%
Domestic Development	492,344	490,082	100%	127,178	132,033	104%
Donor Development	241,189	201,218	83%	53,825	56,577	105%
Total Expenditure	3,719,681	3,709,981	100%	927,557	967,916	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		321	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		321	0%			

The cumulative revenue outturn by the end of the fourth quarter was Shs. 3,710,302,000/= (100%) of the planned annual budget of shs. 3,719,681,000. All conditional transfers were 100% released to the department. However only 51% of expected local revenue was released (4,489,000/= of the planned 8,821,000/=)

In spite of the sectors' performance at 100%, some line items notably Local revenue, Donor funding and domestic Development – Multisectoral Transfers did not perform as planned. This was due to the fact that there was some budget cuts by some donors.

Cumulative expenditure by the end of the quarter was Shs. 3,709,981,000/= (100%) of the planned revenue. Over expenditure under recurrent is mainly attributed to the wage arrears that was paid to staff. On the other had expenditure under development was not as planned mainly due to limited funding under Donors.

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

By the end of the Financial Year, Shs. 321,000 as reflected in the cash book remained unspent. This was for bank

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan 5: Health**

charges and security expenses.

(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	346000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	346000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	29
%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	9886
No. and proportion of deliveries in the District/General hospitals	4200	3352
Number of total outpatients that visited the District/ General Hospital(s).	76000	39905
Number of outpatients that visited the NGO Basic health facilities	17500	11601
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1061
Number of trained health workers in health centers	280	246
No. of trained health related training sessions held.	6400	4640
Number of outpatients that visited the Govt. health facilities.	624000	466103
Number of inpatients that visited the Govt. health facilities.	6240	4860
No. and proportion of deliveries conducted in the Govt. health facilities	2260	2168
%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	29801
No of healthcentres rehabilitated	4	1
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of healthcentres rehabilitated (PRDP)	2	2
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,719,681	3,709,981
Cost of Workplan (US\$ '000):	3,719,681	3,709,981

Ikooba HC III staff house now roofed

Constructed a temporary morgue at Bwijanga HC IV

Constructed a 3 stance pit latrine at bwijanga HC III

Partial renovation of Kyatiri HC III maternity ward done

Repaired solar at Bwijanga HC IV maternity ward and Mihembero HC II OPD

Vote: 534 Masindi District**2014/15 Quarter 4****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	6,410,354	91%	1,762,479	1,685,001	96%
Conditional Grant to Primary Salaries	5,131,867	4,550,883	89%	1,282,967	1,225,141	95%
Conditional Grant to Secondary Salaries	791,179	747,851	95%	197,795	189,937	96%
Conditional Grant to Primary Education	380,748	342,589	90%	95,187	87,345	92%
Conditional Grant to Secondary Education	385,361	385,361	100%	96,340	96,158	100%
Conditional Grant to PAF monitoring	5,308	5,308	100%	1,327	1,327	100%
Conditional transfers to School Inspection Grant	28,841	28,841	100%	7,210	7,237	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	50,495	52,500	104%
Locally Raised Revenues	12,584	6,215	49%	3,146	0	0%
Other Transfers from Central Government	7,000	6,134	88%	0	0	
Multi-Sectoral Transfers to LLGs	12,615	2,976	24%	3,154	300	10%
District Unconditional Grant - Non Wage	23,235	23,235	100%	5,809	5,809	100%
Transfer of District Unconditional Grant - Wage	76,199	108,983	143%	19,050	19,247	101%
<i>Development Revenues</i>	592,915	595,447	100%	148,229	118,810	80%
Conditional Grant to SFG	447,720	447,720	100%	111,930	65,532	59%
Donor Funding	30,069	0	0%	7,517	0	0%
LGMSD (Former LGDP)	44,000	47,328	108%	11,000	22,378	203%
Multi-Sectoral Transfers to LLGs	71,126	100,399	141%	17,782	30,900	174%
Total Revenues	7,649,831	7,005,801	92%	1,910,708	1,803,811	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,056,916	6,409,724	91%	1,597,338	1,687,896	106%
Wage	5,999,245	5,407,087	90%	1,503,861	1,433,695	95%
Non Wage	1,057,671	1,002,637	95%	93,477	254,201	272%
<i>Development Expenditure</i>	592,915	582,817	98%	313,370	201,007	64%
Domestic Development	562,846	582,817	104%	290,589	201,007	69%
Donor Development	30,069	0	0%	22,781	0	0%
Total Expenditure	7,649,831	6,992,540	91%	1,910,708	1,888,903	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		631	0%			
<i>Development Balances</i>		12,630	2%			
Domestic Development		12,630	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,261	0%			

By the end of the fourth quarter, the Sector had received a total of Shillings 7,005,801,000 (92%) against annual budget of Shillings 7,649,831,000. In comparison to the planned quarter receipts, the sector performed at 94%. The sector's general under performance was mainly due to the following line items; Multi-sectoral transfers to LLG, Local revenue and Donor funding which performed at 24%, 49% and 0% respectively, where the sector had limited control. On the other hand over performance was noted under transfers of District Unconditional Grant-wage(143%) and Mult sectoral Transfers (development) which performed at 141% . This arose as a result of the arrears amounting to shs.44,257,495 that was paid to 3 members of staff and construction of 5 stance lined latrine at Kitonozi P/S as an emergence which was not planned for.

The Sector was able to spend shillings 6,992,540,000 (91%) against total annual budget and 99 % against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 90% and 95% 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 4****Workplan 6: Education**

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

Shs.12,630,000= for domestic development (retention) and 631,000 for recurrent was not spent because the defects liability period for construction works had not expired by the end of the Financial year

(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	108
No. of Students passing in grade one	250	216
No. of pupils sitting PLE	2350	2350
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	20	20
No. of latrine stances constructed (PRDP)	30	30
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	8	8
Function Cost (US\$ '000)	6,061,076	5,451,493
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	800	0
No. of students sitting O level	900	0
No. of students enrolled in USE	2766	2766
Function Cost (US\$ '000)	1,184,539	1,141,029
Function: 0783 Skills Development		
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	201,979	201,978
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	3
Function Cost (US\$ '000)	202,237	198,040
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	4
No. of children accessing SNE facilities	150	165
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,649,831	6,992,540

5 classroom blocks were completed in Walyoba, Nyabyeya, Kimengo, Kibamba and Isagara primary school. Presidential pledge was fully paid to Kabalega S.S, 15 lined latrine were completed in Ntooma, Nyabyeya and Walyoba primary school. UPE was distributed to 69 Government aided primary schools, 5 USE schools received their capitation grants. 64 primary schools were inspected/ monitored at least twice.

Vote: 534 Masindi District**2014/15 Quarter 4****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	765,580	95%	202,352	229,074	113%
Roads Rehabilitation Grant	5,731	5,731	100%	1,433	839	59%
Conditional Grant to PAF monitoring	5,888	5,888	100%	1,472	1,472	100%
Locally Raised Revenues	13,623	1,215	9%	3,406	0	0%
Other Transfers from Central Government	576,326	593,148	103%	144,081	201,114	140%
Multi-Sectoral Transfers to LLGs	80,446	68,144	85%	20,112	0	0%
District Unconditional Grant - Non Wage	16,454	16,454	100%	4,113	4,113	100%
Transfer of District Unconditional Grant - Wage	110,942	75,000	68%	27,736	21,536	78%
<i>Development Revenues</i>	3,529,533	2,758,809	78%	841,422	54,359	6%
Roads Rehabilitation Grant	371,390	371,389	100%	92,847	54,359	59%
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	3,524,389	81%	1,043,775	283,433	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,409	759,499	94%	202,352	297,246	147%
Wage	110,942	74,887	68%	27,736	21,971	79%
Non Wage	698,467	684,612	98%	174,617	275,275	158%
<i>Development Expenditure</i>	3,529,533	2,758,809	78%	841,422	254,070	30%
Domestic Development	529,583	529,583	100%	92,847	254,070	274%
Donor Development	2,999,950	2,229,226	74%	748,575	0	0%
Total Expenditure	4,338,943	3,518,308	81%	1,043,775	551,315	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,081	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,081	0%			

There was 81% of the total cumulative out turn due to Donor allocation to the District on Roads that were allowed to be constructed and the closure of the same as of 31st December 2014.

There was a low percentage in revenues;:- Locally Raised Revenues were at 8% due to a low percentage of 60% of total collection, Transfer of District unconditional Grant Wage at 68% as a result of failure to attract personnel to fill the posts of Supervisor of works, Road Inspector, Plant Operators. Mult Spectral Transfers to LLGs as 85% the lower funds allocated by Uganda Road Fund.

Expenditure was low on Donor Funding as 74% due to the closure of District Lively Hood Projects as of 31st December 2014. Whoever the Higher value was on Other Transfers From the Centre at 158% due to introduction of Mechanized Routine Maintenance on 40km of Roads and the filling of Kiizi swamp. Domestic Development at 274% due to completion of Final completion of 15km of Road Rehabilitation

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

The unspent balance was due to funds deducted from Road Gangs to cater for received hand tools to ensure replishing.

(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 4****Workplan 7a: Roads and Engineering**

	Planned outputs	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	302
Length in Km of District roads periodically maintained	26	23
Length in Km. of rural roads rehabilitated (PRDP)	26	29
Function Cost (US\$ '000)	4,308,866	3,495,664
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	30,077	22,644
Cost of Workplan (US\$ '000):	4,338,943	3,518,308

the following were the major achievements in the quarter; Improved supervision that led to routine maintenance of 302kms, completion of rehabilitation of Kitamba- Kijunjubwa 10km, Byebega - Bulima 8km Bwijanga, Kyatiri-kibibira- road 8.9km, Periodic maintenance of Bisuju- Towasati road 12km, Kidoma-Kasomoro road 7.5Km, Kyangamwoyo-Nyakatogo road 3Km, maintained the Buldozer, grader dump truck and 15 district vehicles serviced, 15 building projects supervised.

Vote: 534 Masindi District**2014/15 Quarter 4****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	63,202	89%	17,767	15,349	86%
Conditional Grant to PAF monitoring	3,239	3,239	100%	810	810	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	45,831	37,963	83%	11,458	9,039	79%
<i>Development Revenues</i>	532,776	532,742	100%	65,428	68,427	105%
Conditional transfer for Rural Water	467,503	467,503	100%	65,428	68,427	105%
Donor Funding	12,273	12,273	100%	0	0	
LGMSD (Former LGDP)	50,000	49,965	100%	0	0	
Unspent balances – Conditional Grants	3,000	3,000	100%	0	0	
Total Revenues	603,846	595,944	99%	83,196	83,776	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,070	62,818	88%	17,767	17,796	100%
Wage	45,831	38,370	84%	11,458	9,039	79%
Non Wage	25,239	24,448	97%	6,310	8,757	139%
<i>Development Expenditure</i>	532,776	519,422	97%	65,428	228,238	349%
Domestic Development	520,503	510,057	98%	65,428	228,238	349%
Donor Development	12,273	9,364	76%	0	0	
Total Expenditure	603,846	582,239	96%	83,196	246,034	296%
C: Unspent Balances:						
<i>Recurrent Balances</i>		384	1%			
<i>Development Balances</i>		13,320	3%			
Domestic Development		10,411	2%			
Donor Development		2,909	24%			
Total Unspent Balance (Provide details as an annex)		13,705	2%			

By the end of the quarter, the sector had received a total of UGX. 595,944,000 out of the annual budget of UGX. 603,846,000 which is 99% of the annual budget. The shortfall was due to transfers of the District Un conditional Grant – Wage which had only receipts of up to 83% due to one of our staff who retired in the middle of the year and had not been replaced up to the end of the year.

During the quarter, UGX 83,776,000 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. 68,427,000 was under Rural Water Grant and UGX. 9,039,000 under Un conditional grant - wage.

Out of the money received, UGX. 582,239,000 (96%) was spent against the annual budget of UGX. 603,846,000 and UGX. 246,034,000 (296%) was spent against the quarterly budget of UGX. 83,196,000 during the quarter. The higher expenditure in the quarter was because most shallow wells were paid in the fourth quarter. The balance on account of UGX. 13,705,000 (2%) is majorly meant for retention of the constructed sites.

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

The balance on account of UGX. 13,705,000 (2%) is majorly meant for retention of the constructed sites.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 534 Masindi District**2014/15 Quarter 4****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of water facility user committees trained (PRDP)	15	15
No. of supervision visits during and after construction	47	52
No. of water points tested for quality	7	6
No. of District Water Supply and Sanitation Coordination Meetings	9	9
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
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	84
No. of water and Sanitation promotional events undertaken	668	484
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	280	280
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280	280
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668	668
No. of springs protected	6	7
No. of springs protected (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	23
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	14	14
No. of deep boreholes drilled (hand pump, motorised)	7	6
No. of deep boreholes rehabilitated	8	8

Function Cost (US\$ '000)

603,846

582,239

Function: 0982 Urban Water Supply and Sanitation**Function Cost (US\$ '000)**

0

0

Cost of Workplan (US\$ '000):**603,846****582,239**

In this quarter we managed to undertake the following activities; Trained 51 water user committees on operation & maintenance of the new water facilities constructed, Conducted drama shows in all the five Sub Counties, Conducted home improvement campaigns in the parishes of Nyantonzi & Kyakamese and undertook 55 sanitation & hygiene promotional events under the software component and also

Protected 1 medium springs, Constructed 10 hand dug shallow wells and also Constructed 12 motorized shallow wells.

Vote: 534 Masindi District**2014/15 Quarter 4****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	173,387	72%	60,163	47,733	79%
Conditional Grant to District Natural Res. - Wetlands (15,877	15,876	100%	3,969	3,969	100%
Locally Raised Revenues	30,932	4,835	16%	7,733	0	0%
Multi-Sectoral Transfers to LLGs	4,152	8,207	198%	1,038	4,207	405%
District Unconditional Grant - Non Wage	31,492	31,492	100%	7,873	7,873	100%
Transfer of District Unconditional Grant - Wage	158,198	112,977	71%	39,550	31,684	80%
<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	184,617	62%	71,902	47,733	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,651	173,352	72%	60,168	50,692	84%
Wage	158,198	112,942	71%	39,552	31,649	80%
Non Wage	82,453	60,410	73%	20,616	19,043	92%
<i>Development Expenditure</i>	55,226	11,230	20%	11,734	0	0%
Domestic Development	0	0		0	0	
Donor Development	55,226	11,230	20%	11,734	0	0%
Total Expenditure	295,877	184,582	62%	71,902	50,692	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35	0%			

By the end of the fourth quarter, out of the planned annual budget of Shs. 295,877,000, a total sum of Shs. 184,617,000 (62%) as both wage and non wage had been received. Poor performance in receipts was due to; limited release of local revenue, closure of Donor funding (District Livelihood Support Program and World Wide Fund for Nature) and failure to fill planned vacant posts, thus affecting release on revenue for wage. On the other had there was over receipt under Multisectoral transfers. This was due to the need for settling rampant land disputes in the LLGs and environmental restoration (Tree planting).

The department's cumulative expenditure stood at shs. 184,582,000 (62%). This low expenditure was mainly attributed to closure of donor programs, thus planned expenditure under donor funding did not take place. Further, the District Natural Resources Officer was never recruited and the other staff members were recruited towards the end of fourth quarter and hence leading to low performance in wage.

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

The unspent of Shs. 35,000 at the end of the forth quarter is to cater for bank charges.

(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 4****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	16
Number of people (Men and Women) participating in tree planting days	300	178
No. of monitoring and compliance surveys/inspections undertaken	16	15
No. of Water Shed Management Committees formulated	5	5
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	50	65
Function Cost (US\$ '000)	295,877	184,582
Cost of Workplan (US\$ '000):	295,877	184,582

- Staff salaries paid (head quarters)
- Liased with Ministry Hqtrs (Kampala and Entebbe)
- Prepared departmental annual performance plan [departmental Hqtrs]
- Paid all departmental creditors [district Hqtrs]
- Production of quarterly reports & workplans. Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage. Registered pitsawyers supervised,
- Harvesting of trees for timber regulated
- Forest patrols conducted
- Private tree nursery operators regulated
- Forest revenues collected.
- Environmental inspections of projects and factories done.
- Water shed management committees formed (Budongo)
- 20 Land disputes settled through opening land boundaries of disputed land
- Attending court sessions.
- Visit sites of disputed land. 15 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)
- Physical plans Kijunjubwa trading center planned (Kimengo)
- Physical planning meeting carried out (district head quarters)

Vote: 534 Masindi District**2014/15 Quarter 4****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	556,621	92%	150,710	218,015	145%
Conditional Grant to Functional Adult Lit	11,046	11,044	100%	2,761	2,761	100%
Conditional Grant to Public Libraries	8,055	8,056	100%	2,014	2,014	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,800	100%	700	700	100%
Conditional Grant to Women Youth and Disability Gr	10,075	10,076	100%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,035	21,036	100%	5,259	5,259	100%
Locally Raised Revenues	13,809	2,218	16%	3,452	0	0%
Other Transfers from Central Government	389,759	406,251	104%	97,440	181,147	186%
Multi-Sectoral Transfers to LLGs	19,287	12,771	66%	4,822	622	13%
District Unconditional Grant - Non Wage	16,678	16,678	100%	4,169	4,169	100%
Transfer of District Unconditional Grant - Wage	110,298	65,691	60%	27,574	18,824	68%
<i>Development Revenues</i>	94,080	67,680	72%	20,675	7,452	36%
Donor Funding	37,780	17,380	46%	6,600	0	0%
LGMSD (Former LGDP)	56,300	50,300	89%	14,075	7,452	53%
Total Revenues	696,921	624,302	90%	171,385	225,467	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,840	524,257	87%	142,674	415,917	292%
Wage	110,298	64,931	59%	27,949	18,824	67%
Non Wage	492,543	459,327	93%	114,725	397,093	346%
<i>Development Expenditure</i>	94,080	67,654	72%	28,710	26,273	92%
Domestic Development	56,300	50,274	89%	14,075	26,273	187%
Donor Development	37,780	17,380	46%	14,635	0	0%
Total Expenditure	696,921	591,912	85%	171,385	442,191	258%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,364	5%			
<i>Development Balances</i>		26	0%			
Domestic Development		26	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,390	5%			

By the end of the fourth quarter, the Sector had received a total of Shillings 624,302,000= (90%) against Annual budget of Shillings 696,921,000. In comparison to the planned quarter receipts, the sector performed at 132%. This was due to Other transfers sent from central government (Youth funds) to cater for youth groups. The sector's under performance was also noted under the following line items; locally raised revenue (16%), Unconditional Grant-wage (60%) and donor funding (46%) This under performance was due to stoppage of DLSP, and Non recruitment of District Community Development Officer.

The Sector was able to spend shillings 591,912,000 (85%) against total Annual budget and 258 % against quarter planned expenditure. This was due to spending of 365,664,000 to organised youth groups which had delayed to get their money due to inadequate skills. Expenditure was mainly incurred on wage (59%), Non wage (93%) and Domestic development at 72%)

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

The department remained with Shs. 32,390,000 as un spent balances comprising Shs 26,000 for CDD and 32,364,000 (District Youth Livelihood programme) for Youth groups still awaiting training.

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	100
No. of Active Community Development Workers	5	20
No. FAL Learners Trained	1600	6400
No. of children cases (Juveniles) handled and settled	60	65
No. of Youth councils supported	5	4
No. of women councils supported	1	3
Function Cost (UShs '000)	696,921	591,912
Cost of Workplan (UShs '000):	696,921	591,912

60 CBO were registered, 4 FAL meeting was held at the district head quarters, shillings 2,014,000 was transferred to Masindi Public Library, 45 Youth livelihood program groups were supported , 1 training on gender was held at the district head quarters, 1 staff were mentored in Pakanyi, 48 children at the remand home were fed, 189 family welfare cases were handled at the Probation Office, 20 juveniles were brought to court at Masindi court, 15 welfare cases were solved at District Probation Office, 45 CBOs were supervised, 5 community meetings were held in Bwijanga, Budongo, Pakanyi, Miirya and Kimengo, 6 radio talkshows were held at Radio Kitara, 3 staff meeting were held, 14 household mentors and FAL instructors were facilitated at the district head quarters

Vote: 534 Masindi District**2014/15 Quarter 4****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	734,879	89%	68,126	53,423	78%
Conditional Grant to PAF monitoring	6,660	6,660	100%	1,665	1,665	100%
Locally Raised Revenues	35,838	16,665	47%	8,960	1,500	17%
Other Transfers from Central Government	556,078	540,713	97%	0	0	
Multi-Sectoral Transfers to LLGs	134,361	103,720	77%	33,590	34,834	104%
District Unconditional Grant - Non Wage	30,409	33,252	109%	7,602	7,602	100%
Transfer of District Unconditional Grant - Wage	65,237	33,869	52%	16,309	7,823	48%
<i>Development Revenues</i>	169,705	170,084	100%	33,222	13,843	42%
Donor Funding	94,496	95,941	102%	14,717	8,223	56%
LGMSD (Former LGDP)	65,440	49,990	76%	16,360	5,040	31%
Unspent balances – Conditional Grants	1,190	1,190	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,579	22,963	268%	2,145	581	27%
Total Revenues	998,289	904,963	91%	101,348	67,267	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,583	734,807	89%	68,126	64,553	95%
Wage	65,237	33,869	52%	16,309	7,825	48%
Non Wage	763,346	700,938	92%	51,817	56,728	109%
<i>Development Expenditure</i>	169,705	170,084	100%	33,222	38,491	116%
Domestic Development	75,209	74,143	99%	18,505	29,137	157%
Donor Development	94,496	95,941	102%	14,717	9,354	64%
Total Expenditure	998,289	904,891	91%	101,348	103,043	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72	0%			

Against the sectors annual budget of Shs. 998,289,000, by the end of the Financial Year, a total sum of Shs. 904,963,000 (91%) had been received. In comparison to planned fourth quarter receipts of Shs. 101,348,000, the sectors receipts performance stood at 66%. Under performance in receipts 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 Financial Year, Shs. 904,891,000 (91% against annual planned expenditure) had been spent. In comparison to the fourth quarters' planned expenditure, the sectors' expenditure stood at only 102%. 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.

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

Shs. 72,000 remained unspent. The unspent funds was mainly to cater for the Bank charges.

(ii) Highlights of Physical Performance

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan 10: Planning**

<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	12
Function Cost (US\$ '000)	998,289	904,891
Cost of Workplan (US\$ '000):	998,289	904,891

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 4****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	65,684	94%	17,446	16,562	95%
Conditional Grant to PAF monitoring	5,516	5,516	100%	1,379	1,379	100%
Locally Raised Revenues	8,756	10,481	120%	2,189	2,800	128%
District Unconditional Grant - Non Wage	11,988	11,988	100%	2,997	2,997	100%
Transfer of District Unconditional Grant - Wage	43,526	37,698	87%	10,881	9,386	86%
Total Revenues	69,786	65,684	94%	17,446	16,562	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,786	62,922	90%	17,446	15,613	89%
Wage	43,526	35,990	83%	10,880	9,491	87%
Non Wage	26,260	26,932	103%	6,565	6,122	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,786	62,922	90%	17,446	15,613	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,762	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,762	4%			

By the end of fourth quarter the Department was expecting to receive UGX69,786,000 but UGX 65,684,000 was released representing 94% of the annual budget . For the fourth quarter alone ,the department received UGX16,562,000 representing 95% of the quarterly budget and the funds were spent accordingly on staff salaries 9,491,000 and UGX 7,071,000 on Allowances,welfare,stationery ,travel in land and fuel,oils and lubricants. Cumulatively, total expenditure stands at 90% of the total budget.

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

The unspent balance of UGX 2,762,000 was because of the delay to update the PIA's salary and unspent PAF funds.

(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	119
Date of submitting Quarterly Internal Audit Reports	15/07/2015	31/07/2015
Function Cost (UShs '000)	69,786	62,922
Cost of Workplan (UShs '000):	69,786	62,922

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 4

Vote: 534 Masindi District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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
 - Transfer of UWA funds for purchase of desks for Primary Schools in Pakanyi Sub County
 - Funds paid for coordination of IFMS Activities
 - Allowances paid for monitoring and supervision of Government programmes in the su

General Staff Salaries		48,170
Allowances		2,819
Advertising and Public Relations		1,020
Workshops and Seminars		605
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		660
Welfare and Entertainment		3,091
Printing, Stationery, Photocopying and Binding		780
Small Office Equipment		300
Bad Debts		3,950
Bank Charges and other Bank related costs		11
IFMS Recurrent costs		580
Telecommunications		300
Rent – (Produced Assets) to private entities		0
Guard and Security services		0
Electricity		0
Water		220
Consultancy Services- Short term		4,550
Travel inland		2,570
Fuel, Lubricants and Oils		10,872
Maintenance - Civil		13,280
Maintenance - Vehicles		2,080
Maintenance – Machinery, Equipment & Furniture		400
Transfers to Government Institutions		154,852
Wage Rec't:	78,748	48,170
Non Wage Rec't:	314,165	61,740
Domestic Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		141,200
Total	392,913	251,110

1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 6 staff members paid salaries. - 3 Staff files prepared and submitted for disciplinary action. - Staff pay rolls prepared and processed. - 4 Pay change reports submitted on a monthly basis.
<i>Medical expenses (To employees)</i>		275
<i>Advertising and Public Relations</i>		960
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		20,851
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Small Office Equipment</i>		374
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		394
<i>General Staff Salaries</i>		9,009
<i>Allowances</i>		135
<i>Wage Rec't:</i>	7,335	9,009
<i>Non Wage Rec't:</i>	7,911	3,799
<i>Domestic Dev't:</i>	8,057	20,851
<i>Donor Dev't:</i>		
Total	23,303	33,659

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	28 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	40 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)
Non Standard Outputs:	<ul style="list-style-type: none"> -1 quartely reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> -4 quartely report produced. - Sub counties monitored on quartely basis - 80 Disputes and case handled. - 120 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
<i>General Staff Salaries</i>		7,130
<i>Fuel, Lubricants and Oils</i>		400

Vote: 534 Masindi District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

Wage Rec't:	5,680	7,130
Non Wage Rec't:	1,564	400
Domestic Dev't:		
Donor Dev't:		
Total	7,244	7,530

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.

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

General Staff Salaries		2,235
Fuel, Lubricants and Oils		1,151
Wage Rec't:	2,233	2,235
Non Wage Rec't:	1,711	1,151
Domestic Dev't:		
Donor Dev't:		
Total	3,944	3,386

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

- Received 800 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

General Staff Salaries		6,970
Allowances		210
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		240
Telecommunications		0
Travel inland		60
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	5,760	6,970

Vote: 534 Masindi District**2014/15 Quarter 4****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)
<i>Non Wage Rec't:</i>	2,694	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,454	7,480

1a. Administration**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.)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		76,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,737	76,509
<i>Donor Dev't:</i>		0
Total	30,737	76,509

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

Date for submitting the Annual Performance Report	30 June 2015 (Cumulative Annual performance generated and presented to the District Council at the District Headquarters .)	30 06 2015 (Cumulative Annual performance generated and presented to the District Council at the District Headquarters at the end of the quarter .)
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>		4,709
<i>Allowances</i>		760
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals & Newspapers</i>		460

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		450
Subscriptions		0
Telecommunications		0
Travel inland		685
Fuel, Lubricants and Oils		3,584
Transfers to Government Institutions		0
Wage Rec't:	7,064	4,709
Non Wage Rec't:	5,447	6,929
Domestic Dev't:		
Donor Dev't:		
Total	12,511	11,638

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	182422000 (Local revenue collected at both at Lower and District Local Government .)	149523579 (Local revenue collected both at Lower and District Local Government .)
Value of Hotel Tax Collected	383250 (Local Hotel tax collected at Lower Local Governments of Budongo , Pakanyi , Kimengo and Bwijanga.)	0 (Local Hotel tax not collected at Lower Local Governments of Budongo , Pakanyi , Kimengo and Bwijanga.)
Value of LG service tax collection	0 (Local Service Tax payers enumerated and assessed at at both Lower and Higher Local Government Levels.)	6469000 (Local Service Tax payers enumerated and assessed at at both Lower and Higher Local Government Levels.)
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		5,798
Allowances		0
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		414
Small Office Equipment		300
Telecommunications		200
Travel inland		678
Fuel, Lubricants and Oils		1,804
Maintenance - Vehicles		1,500
Wage Rec't:	4,991	5,798
Non Wage Rec't:	3,164	5,016
Domestic Dev't:		

Vote: 534 Masindi District**2014/15 Quarter 4****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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2. Finance*Donor Dev't:*

Total	8,155	10,814
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30 06 2015 (Annual Workplan performance prepared and presented to the District Technical Planning Committee and The District Executive Committee for discussion and presentation to The District Council .)	30 06 2015 (Annual Workplan presented to council and approved at District Headquarters .)
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015 (Annual workplan and budget performance prepared at District Headquarters , presented and discussed by the District Technical planning committee and District Executive)	30 06 2015 (Draft budget and Annual workplan presented to council at the District Headquarters and approved .)
Non Standard Outputs:	Budget Desk meetings held at the District Headquarters and Budget implementation monitored by budget Desk, Budget Estimates prepared and presented to council for Discussion and approval.	Budget Desk meetings held at the District Headquarters and Budget implementation monitored by budget Desk both at Higher and Lower Local Government levels .
Printing, Stationery, Photocopying and Binding		500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
Total	750	500

Output: LG Expenditure mangement 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 fourth quarter .	Expenditure transactions carried out as planned and periodic Financial statements produced which are being compiled to form final statements draft .
General Staff Salaries		14,579
Allowances		669
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		400
Workshops and Seminars		580
Staff Training		2,107
Books, Periodicals & Newspapers		200
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		3,443
Small Office Equipment		975
Bad Debts		2,866

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>Bank Charges and other Bank related costs</i>		814
<i>Telecommunications</i>		400
<i>Travel inland</i>		923
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,325
<i>Maintenance - Vehicles</i>		671
<i>Maintenance – Other</i>		960
<i>Wage Rec't:</i>	19,795	14,579
<i>Non Wage Rec't:</i>	16,088	20,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,883	34,911

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2014 (N/A)	31 08 2015 (Draft final accounts statements in preparation after compilation of the financial year transactions and carrying out some adjustments at the District Headquarters .)
Non Standard Outputs:	Books of Accounts Maintained and proper and timely accountability of funds ensured..	Draft final accounts statements in preparation after compilation of the financial year transactions and carrying out some adjustments at the District Headquarters .
<i>Allowances</i>		1,092
<i>Books, Periodicals & Newspapers</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		608
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,230

Additional information required by the sector on quarterly Performance

The decentralisation of Salaries for staff and pensioners , plus payment of gratuity will require the District and particularly Finance Department to be properly equipped with detailed data for pensioners from Ministry Of Public Service .

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

Vote: 534 Masindi District**2014/15 Quarter 4****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)
3. Statutory Bodies		
Non Standard Outputs:	-4 agendas of council and committee meetings and motions prepared (District headquarters-central division) -5 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 3 m	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) - 2 mo
<i>General Staff Salaries</i>		3,876
<i>Allowances</i>		362
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		4,500
<i>Telecommunications</i>		0
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		6,150
<i>Maintenance - Vehicles</i>		435
<i>Donations</i>		500
<i>Wage Rec't:</i>	3,869	3,876
<i>Non Wage Rec't:</i>	22,909	12,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,777	16,475
Output: LG procurement management services		

Non Standard Outputs:

-32 contracts awarded (District headquarters-Central division)
-98 market tenderers identified (District headquarters- central division)
-32 contract agreements prepared (District headquarters-central division)
-32 evaluation reports prepared (Dist

9 contracts awarded (District headquarters-Central division)
43 market tenderers identified (District headquarters- central division)
-7 contract agreements prepared (District headquarters-central division)
-5 evaluation reports prepared (District

<i>General Staff Salaries</i>	3,357
<i>Allowances</i>	633
<i>Advertising and Public Relations</i>	4,300
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Welfare and Entertainment</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	270

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Telecommunications		0
Travel inland		135
Fuel, Lubricants and Oils		0
Wage Rec't:	3,357	3,356
Non Wage Rec't:	6,922	5,338
Domestic Dev't:		
Donor Dev't:		
Total	10,279	8,694

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- ce	60 applicants shortlisted (District Headquarters-central division) -57 Staff appointed on probation (District Headquarters- central division) -38 Staff promoted (District Headquarters-central division) -1 Staff disciplined (District Headquarters- cen
General Staff Salaries		12,060
Allowances		990
Gratuity Expenses		3,705
Advertising and Public Relations		500
Recruitment Expenses		5,636
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Guard and Security services		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	12,068	12,060
Non Wage Rec't:	11,225	11,431
Domestic Dev't:		0
Donor Dev't:		
Total	23,293	23,491

Output: LG Land management services

No. of Land board meetings	2 (Meeting of District Land Board conducted (District headquarters-central division))	2 (1 Meeting of District Land Board conducted (District headquarters-central division))
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Vote: 534 Masindi District**2014/15 Quarter 4****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		
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))	175 (Applications 90 - freehold and lease holds, 20 -extentions, 20 renewals of leases, 15- transfers of intrests in land, 18- subdivisions of land ,17- conversion from leasehold to freehold.,5 -addition of names, 2- merging of land etc 2 cancellation of surveys (District headquarters - central division))
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	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 admi
General Staff Salaries		3,107
Allowances		5,011
Bad Debts		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,107	3,107
Non Wage Rec't:	7,049	5,011
Domestic Dev't:		
Donor Dev't:		
Total	10,156	8,118
Output: LG Financial Accountability		
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)
No.of Auditor Generals queries reviewed per LG	0 (Auditor general queries reviewed (District heaquaters- central division))	1 (Auditor general queries reviewed (District heaquaters- central division))
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
Allowances		3,005
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		513
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,759	5,518
Domestic Dev't:		
Donor Dev't:		
Total	3,759	5,518
Output: LG Political and executive oversight		

Vote: 534 Masindi District**2014/15 Quarter 4****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:	1 council meeting conducted (District headquarters- central division), -3 DEC meeting conducted (District headquarters- central division) -1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, b	2 council meeting conducted (District headquarters- central division), -3 DEC meeting conducted (District headquarters- central division) -1 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bw
General Staff Salaries		77,029
Allowances		2,800
Telecommunications		862
Travel inland		0
Wage Rec't:	28,080	77,029
Non Wage Rec't:	18,270	3,662
Domestic Dev't:		
Donor Dev't:		
Total	46,350	80,691

Output: Standing Committees Services

Non Standard Outputs:	1 mandatory committee meetings conducted (District Headquarters- central division) -5 departmental reports reviewed (District Headquarters- central division) - 1 drafts of mandatory documents reviewed (District Headquarters- central division) motions	2 mandatory committee meetings conducted (District Headquarters- central division) -3 departmental reports reviewed (District Headquarters- central division)
Allowances		15,415
Travel inland		1,328
Wage Rec't:		0
Non Wage Rec't:	5,471	16,743
Domestic Dev't:		
Donor Dev't:		
Total	5,471	16,743

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**

Vote: 534 Masindi District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

4. Production and Marketing

Non Standard Outputs:

1 Farmers day conducted at Kihonda Demonstration farm
 4 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs.
 - 1 field supervisions visits made
 - 1 field assessment

- 1 Farmers day conducted at Kihonda Demonstration farm
 - 1 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs.
 - 1 field supervision visit for all extension workers

General Staff Salaries		9,125
Allowances		1,256
Advertising and Public Relations		500
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		351
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		4,853
Travel inland		1,145
Fuel, Lubricants and Oils		4,233
Maintenance - Vehicles		0
Wage Rec't:	57,319	9,125
Non Wage Rec't:	34,189	12,539
Domestic Dev't:		
Donor Dev't:		
Total	91,509	21,664

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Demonstrations for assorted planting materials for Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	30 (Demonstrations for assorted planting materials for Rice,bananas established in MADEC for farmers day, Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
Non Standard Outputs:	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.	- 1 farmer trainings on Cottage processing of vegetable oil, PPME - 1 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.
General Staff Salaries		16,237
Allowances		0
Workshops and Seminars		355
Printing, Stationery, Photocopying and Binding		300
Travel inland		0
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		478
Wage Rec't:	14,793	16,237

Vote: 534 Masindi District**2014/15 Quarter 4****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)
<i>Non Wage Rec't:</i>	2,561	3,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,132	0
Total	19,486	19,870

4. Production and Marketing**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)	12000 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 5000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)
No of livestock by types using dips constructed	9000 (Kiryana ranch - 2000 Kempisi royal ranchers- 2500 Ziwa- 3000 Kijunjubwa cattle crush -1500 All privately owned)	12000 (Kiryana ranch - 2000 Kempisi royal ranchers-4500 Ziwa- 4000 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)	201400 (FMD,13450 H/c, -Nagana, 125900 CBPP, 135000 Brucellosi),70000 birds(NCD),412000 Rabbies, 4200)
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
<i>General Staff Salaries</i>		16,237
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		366
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		368
<i>Wage Rec't:</i>	9,734	16,237
<i>Non Wage Rec't:</i>	2,625	1,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,359	17,361

Output: Fisheries regulation

No. of fish ponds stocked	0 (None)	2 (- Two fish ponds each stocked with 2500 tilapia and 2500 catfish in central division and Budongo Subcounty)
Quantity of fish harvested	600 (600 Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	500 (- Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)
No. of fish ponds constructed and maintained	3 (- Maintenance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu. - 20 farmers offered advisory services on pond construction and maintenance)	3 (- ponds maintained 2 pond in Central Division and 1 in Pakanyi, - 20 farmers offered advisory services on pond construction and maintenance)

Vote: 534 Masindi District**2014/15 Quarter 4****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)
4. Production and Marketing		
Non Standard Outputs:	<ul style="list-style-type: none"> - Annual District Farmers day exhibition celebrated - Fish market inspection visits - Pond inspection field visits - Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura 	<ul style="list-style-type: none"> - 01 tour for fish farmers from Miirya coffee farmers Association made to Kajjansi Aquaculture centre Entebbe - Annual District Farmers day exhibition celebrated at MADEC Pakanyi Subcounty - 01 Fish market inspection visits made in Central and Kiju
<i>General Staff Salaries</i>		7,572
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,123	7,572
<i>Non Wage Rec't:</i>	2,674	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,797	7,572
Output: Vermin control services		
No. of parishes receiving anti-vermin services	5 (Kiruli, Kabango, Kasenene, Kasongore, Kinyara)	3 (Kiruli, Kabango, Kasenene, Kasongore, Kinyara)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations conducted in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties) <ul style="list-style-type: none"> - 01 trainings for community members, - 4 post assessment visits made in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties) 	2 (Anti vermin operations conducted in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties) <ul style="list-style-type: none"> - No trainings for community members, - 2 post assessment visits made in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 4 demon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired - 2 trainings 	<ul style="list-style-type: none"> - 1 ant-vermin surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - No demon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, - 200 rounds of ammunitions acquired from UPDF
<i>General Staff Salaries</i>		2,515
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	2,316	2,515
<i>Non Wage Rec't:</i>	1,786	1,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,102	4,285
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	80 (- 80 Tsetse traps deployed and maintained)	90 (- 80 Tsetse traps deployed and maintained)

Vote: 534 Masindi District**2014/15 Quarter 4****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

maintained

Non Standard Outputs:

10 community field attendants trained on tsetse control in Nyangahya and Budongo,

10 community field attendants trained on tsetse control in Nyangahya and Budongo,

General Staff Salaries

6,330

Travel inland

0

Fuel, Lubricants and Oils

700

Wage Rec't:

6,460

6,330

Non Wage Rec't:

2,743

700

Domestic Dev't:

Donor Dev't:

Total**9,203****7,030****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables
 - Vaccines procured for demonstration at Kihoonda District Farm,
 - - Maintaining of 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo .

This has been handled development category under the window of other capital.

Other Fixed Assets (Depreciation)

43,009

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

34,341

43,009

Donor Dev't:

0

Total**34,341****43,009****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council

2 (Meetings in Kimengo, Kigulya)

0 (No Meetings in Kimengo, Kigulya)

No of awareness radio shows participated in

3 (-3 Radio talkshow on quality standards, weights and measures,)

1 (Radio talkshow on quality standards, weights and measures,)

No of businesses issued with trade licenses

47 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)

21 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)

No of businesses inspected for compliance to the law

47 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)

20 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Pakanyi S/c, Kigulya Div.)

Non Standard Outputs:

-N/A

N/A

General Staff Salaries

3,674

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Workshops and Seminars		300
Fuel, Lubricants and Oils		0
Wage Rec't:	3,013	3,674
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
Total	3,613	3,974

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (- Enterprizes for quality standards in Central, Kigulya conducted)	0 (Enterprizes linked to UNBS for quality standards)
No of awareness radio shows participated in	2 (- - Radio Talkshows on Enterprise Mix held.)	2 (- - Radio Talkshows on Enterprise Mix held.)
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,)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		500
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,200	500
Domestic Dev't:		
Donor Dev't:		
Total	1,200	500

Additional information required by the sector on quarterly Performance

Former NAADS staff have been reinstated in the subcounties although no deployments could be effected in the municipal divisions

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 Disesa	-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 Disesa
Travel inland		2,045

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Fuel, Lubricants and Oils		9,782
Maintenance - Vehicles		400
General Staff Salaries		701,776
Allowances		50,373
Advertising and Public Relations		0
Workshops and Seminars		1,246
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		236
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		694
Bank Charges and other Bank related costs		103
Telecommunications		140
Guard and Security services		1,800
Electricity		400
Water		50
Transfers to Government Institutions		1,191
Wage Rec't:	672,468	701,776
Non Wage Rec't:	9,742	11,882
Domestic Dev't:		
Donor Dev't:	53,825	56,577
Total	736,035	770,234

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

% 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)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (Masindi Hospital)	2356 (2356 inpatients treated at Masindi Hospital)
No. and proportion of deliveries in the District/General hospitals	1300 (Masindi Hospital)	887 (887 deliveries conducted at Masindi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (Masindi Hospital)	9122 (9122 outpatients treated at Masindi during the 3 quarters)
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	820 Emergency surgical and obstetric cases managed. 115 Integrated outreaches conducted. 720 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and extern

Conditional transfers for District Hospitals

36,807

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,807	36,807
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,807	36,807

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4375 (Nyamigisa HC II in central Division of Masindi Municipality)	3414 (3414 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)
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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Nyamigisa HC II in central Division of Masindi Municipality)	415 (415 children received DPT3 at the facility)
Non Standard Outputs:	100% of PHC Non wage received 100% of outreach sessions conducted 100% of HUMC meetings held	100% 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)

No. and proportion of deliveries conducted in the Govt. health facilities	565 (Bwijanga H/C IV 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)	622 (622 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)
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)	974 (974 inpatients attended to in the LLUs of Bujenje, Buruli and MMC HSDs)

Vote: 534 Masindi District**2014/15 Quarter 4****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 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)	1800 (1800 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)
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 Kasongoire 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)	21052 (21052 children under 1 year received DPT3 in the LLUs of Buruli, Bujenje and MMC HSDs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (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 4****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		
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 outpatients that visited the Govt. health facilities.	156000 (At the following health facilities in Buhenje 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)	79542 (79542 outpatients treated in the HSDs of Buruli, Buhenje and MMC)

Vote: 534 Masindi District**2014/15 Quarter 4****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

%age of approved posts filled with qualified health workers

80 (At the following health facilities in Bujenje and Buruli HSDs:
Bwijanga H/C IV-Bwijanga S/C
Pakanyi H/C III-in Miirya S/C
Kyatiri H/C III-in Pakanyi S/C
Kimengo H/C III-in Kimengo S/C
Ikoba H/C III-Bwijanga S/C
Nyantonzi H/C III-Budongo S/C
Kijunjubwa H/C III-in kimengo S/C
Kasenene H/C II-Budongo S/C
Ntooma H/C II-Bwijanga S/C
Mihembero H/C II-Bwijanga S/C
Budongo H/C II-Budongo S/C
Kichandi H/C II-Bwijanga S/C
Kyamaiso H/C II-Bwijanga S/C
Kisalizi H/C II-Bwijanga S/C
Kikingura H/C II-Bwijanga S/C
Nyabyeya H/C II-Budongo S/C
Kilanyi H/C II-in Pakanyi S/C
Kitanyata H/C II-in Pakanyi S/C
Kigezi H/C II-in Miirya S/C
Kijenga H/C II-in Miirya S/C
Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)

82 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)

Non Standard Outputs:

450 Outreaches conducted
120 School health visits conducted
6250 Home visits made
100% 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

420 Outreaches conducted
110 School health visits conducted
100% of PHC Non wage received
75%proportion of outreach sessions conducted
76% of units with functional HUMCs
75% of units with all required equipment
100% of units with functional HUMC

Conditional transfers for PHC- Non wage 26,214

Wage Rec't:		0
Non Wage Rec't:	21,169	26,214
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,169	26,214

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

Non Standard Outputs:

Pay retention at Alimugonza HC II OPD

Paid retention for OPD at Alimugonza HC II
Paid retention for OPD at Kasongoire HC II

Non Residential buildings (Depreciation) 27,303

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,833	27,303
Donor Dev't:		0
Total	4,833	27,303

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Build an attendants cooking shelter at Bwijanga	1 (Paid rentetion for a Constructed a 3-stance
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Vote: 534 Masindi District**2014/15 Quarter 4****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

	HC IV)	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>		646
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,299	2,787
<i>Donor Dev't:</i>		0
Total	13,299	2,787

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Complete payment for the works and commission)	1 (Constructed a temporary mortuary 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>		15,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,701	15,941
<i>Donor Dev't:</i>		0
Total	7,701	15,941

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Final payment)	1 (Completed staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		4,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,870	4,773
<i>Donor Dev't:</i>		0
Total	45,870	4,773

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Complete staff house at Ikooba HC III)	0 (Completed phase 1 of staff house at Ikooba HC III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Paid retention for staff house at Kasongoire HC II

Vote: 534 Masindi District**2014/15 Quarter 4****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

<i>Residential buildings (Depreciation)</i>		46,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,629	46,730
<i>Donor Dev't:</i>		0
Total	11,629	46,730

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (commission maternity ward)	1 (Constructed maternity ward at Budongo HC II)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Instal solar lighting in maternity ward at Budongo HC II	Repaired ceiling and roof of maternity ward at Kyatiri HC III
<i>Non Residential buildings (Depreciation)</i>		34,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,475	34,500
<i>Donor Dev't:</i>		0
Total	42,475	34,500

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,225,141
<i>Wage Rec't:</i>	1,282,966	1,225,141
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282,966	1,225,141

2. Lower Level Services

Vote: 534 Masindi District**2014/15 Quarter 4****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**Output: Primary Schools Services UPE (LLS)**

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), Miihya (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), Miihya (4,116) and Pakanyi (10,191).)
No. of student drop-outs	50 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (10), Miihya (10) and Pakanyi(10))	30 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (8) , Budongo (5) , Kimengo (2), Miihya (8) and Pakanyi(7))
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 68 Government Aided primary schools
<i>LG Conditional grants</i>		87,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	87,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	87,528

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

No. of classrooms constructed in UPE	2 (Completion of 2 classrooms at Isagara P/S in Bikonzi parish Bwijanga Subcounty)	2 (Completion of 2 classrooms at Isagara P/S in Bikonzi parish Bwijanga Subcounty)
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>		19,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,000	19,805
<i>Donor Dev't:</i>		0
Total	33,000	19,805

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
No. of classrooms constructed in UPE	4 (Classroom block constructed at -Kibamba P/S (2) in Kihaguzi parish, Pakanyi Subcounty -Kimengo P/S(2) in Kimengo Parish Kimengo Subcounty.)	4 (Classroom block constructed at -Kibamba P/S (2) in Kihaguzi parish, Pakanyi Subcounty -Kimengo P/S(2) in Kimengo Parish Kimengo Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		51,404

Vote: 534 Masindi District**2014/15 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	148,974	51,404
<i>Donor Dev't:</i>		0
Total	148,974	51,404
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	2 (Payment of retention for latrine constructed at Kilanyi P/S -)	15 (Payment of retention for latrine constructed at Kilanyi P/S and -Kisindizi Ii P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		2,366
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,001	2,366
<i>Donor Dev't:</i>		0
Total	2,001	2,366
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (5 Stance latrine constructed in Waiga P/S(5) in Pakanyi Subcounty.)	5 (5 Stance latrine constructed in Walyoba P/S(5) in Pakanyi Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		44,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	44,316
<i>Donor Dev't:</i>		0
Total	22,500	44,316
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)	2 (Construction of staff house at Kinumi P/S completed.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		7,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	7,728
<i>Donor Dev't:</i>		0
Total	17,500	7,728

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	3 (-Kinyara P/S -Isagara P/S -Kitwetwe P/S)
Non Standard Outputs:	N/A	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S
<i>Furniture and fittings (Depreciation)</i>		671
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	671
<i>Donor Dev't:</i>		0
Total	500	671

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (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))	6 (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))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		23,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,708	23,249
<i>Donor Dev't:</i>		0
Total	42,708	23,249

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		189,937
<i>Wage Rec't:</i>	197,795	189,937

Vote: 534 Masindi District**2014/15 Quarter 4****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	197,795	189,937
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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>		96,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	96,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	96,158

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
<i>Residential buildings (Depreciation)</i>		1,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	1,600
<i>Donor Dev't:</i>		0
Total	2,000	1,600

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)
Non Standard Outputs:	N/A	N/A
<i>Extra-Ordinary Items (Losses/Gains)</i>		52,500

Wage Rec't:

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Wage Rec't:	66,932	52,500
Domestic Dev't:		
Donor Dev't:		
Total	66,932	52,500

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

Non Standard Outputs:

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 attend.
EMIS data collected and analysed.,
798 teachers

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 attend.
EMIS data collected and analysed.,
798 teachers a

General Staff Salaries		11,162
Advertising and Public Relations		0
Workshops and Seminars		1,090
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		2,562
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		4,548
Maintenance - Vehicles		0
Wage Rec't:	9,794	11,162
Non Wage Rec't:	9,385	7,109
Domestic Dev't:	2,500	1,090
Donor Dev't:	22,781	
Total	44,460	19,361

Output: Monitoring and Supervision of Primary & secondary 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.)
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Vote: 534 Masindi District**2014/15 Quarter 4****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))
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (District Council Chambers at the district Headquarters)	2 (District Council Chambers at the district Headquarters)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		5,354
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		955
<i>Travel inland</i>		2,709
<i>Fuel, Lubricants and Oils</i>		1,871
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,168	5,354
<i>Non Wage Rec't:</i>	12,135	5,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,304	10,889
Output: Sports Development services		

Non Standard Outputs:

-2 levels of competitions in Coca Cola tournament for Secondary school
-2 Out of school Sports competitions;
1 Competition for Blind Pupils in Primary schools.
-1 level of Post primary school Athletics Competition organised

-2 levels of competitions in Coca Cola tournament for Secondary school
-2 Out of school Sports competitions;
1 Competition for Blind Pupils in Primary schools.
-1 level of Post primary school Athletics Competition organised

<i>General Staff Salaries</i>		2,101
<i>Staff Training</i>		320
<i>Subscriptions</i>		200
<i>Travel inland</i>		2,376
<i>Carriage, Haulage, Freight and transport hire</i>		1,408
<i>Fuel, Lubricants and Oils</i>		737
<i>Donations</i>		30
<i>Wage Rec't:</i>	2,138	2,101
<i>Non Wage Rec't:</i>	1,870	5,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,008	7,172

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US\$ Thousand

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

6. Education*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	Procurement of a Laptop computer.
Machinery and equipment		4,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	4,500
Donor Dev't:		0
Total	0	4,500

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
Monitoring, Supervision & Appraisal of capital works		2,784
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,125	2,784
Donor Dev't:		0
Total	1,125	2,784

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

Non Standard Outputs:	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 14 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
General Staff Salaries		21,971
Recruitment Expenses		2,490
Computer supplies and Information Technology (IT)		0

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		572
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		5,052
Fuel, Lubricants and Oils		5,033
Maintenance - Vehicles		5,200
Maintenance – Machinery, Equipment & Furniture		54,819
Maintenance – Other		18,273
Wage Rec't:	27,736	21,971
Non Wage Rec't:	89,656	91,439
Domestic Dev't:		
Donor Dev't:	2,325	0
Total	119,717	113,410

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

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)
Length in Km of District roads periodically maintained	5 (Periodic Maintenance of District Roads : Bisaju- Towasati 5km in Budongo sub count)	4 (Periodic Maintenance of 4km of District Roads : Kyagomwoyo- Nyakatogo 1km in Pakanyi, Kidoma- Kasomoro 2km In Miirya, Bisaju- Towasati 1km in Budongo 38km of Roads graded 31km in Pakanyi and 7km in Bwijanga.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		171,001
Wage Rec't:		0
Non Wage Rec't:	55,897	171,001
Domestic Dev't:		0
Donor Dev't:		0
Total	55,897	171,001

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

Vote: 534 Masindi District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering

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 -

Zero works done in fourth 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 constructed

0 (N/A)

0 (N/A)

Length in Km. of rural roads rehabilitated

2 (Supervised the Rehabilitation of Kitamba - Kyamaiso 2kms in Bwijanga subcounty)

10 (Supervised the Rehabilitation of Kitanba- Kyamaiso 10kms in Bwijangai subcounty')

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-Bywebega 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)

254,070

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

92,847

254,070

Donor Dev't:

0

Total**92,847****254,070****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Three class room blockstructures under construction supervised in Education department and a staff house and OPD IN Health Department in the subcounties of Kimengo,, Miirya, Bwijanga, respectively.

12 new building construction projects under supervision 1crm block and 1staff house at kimengo S/C , 2 crm blocks and 1 staff house in pakanyi S/C , 2 staff houses and 1crm block at bwijanga S/C , 2 staff house at karujjuba S/C , 1 CRM Block at budong

Printing, Stationery, Photocopying and Binding

455

Travel inland

400

Fuel, Lubricants and Oils

500

Maintenance – Other

0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		
Non Wage Rec't:	2,002	1,355
Domestic Dev't:		
Donor Dev't:		
Total	2,002	1,355
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, road equipment, in kampala at suppliers, prequalified garages & d

bulldozer repaired, wheel loader LG0124-29 transmission pump replaced, grader & dump truck serviced three times, 3 pairs of grader blades and tyres replaced, 12 vehicles service at prequalified service providers and district workshop and 20 motorcycles repaired

Allowances		1,540
Workshops and Seminars		330
Staff Training		2,500
Computer supplies and Information Technology (IT)		1,450
Printing, Stationery, Photocopying and Binding		540
Small Office Equipment		200
Telecommunications		0
Information and communications technology (ICT)		300
Guard and Security services		900
Travel inland		1,465
Fuel, Lubricants and Oils		940
Maintenance – Other		1,315
Wage Rec't:		
Non Wage Rec't:	5,517	11,480
Domestic Dev't:		
Donor Dev't:		
Total	5,517	11,480

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

Non Standard Outputs:

Quarterly Programme management overheads, and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.

Quarterly Programme management overheads, and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		3,600
Printing, Stationery, Photocopying and Binding		258
Bank Charges and other Bank related costs		185
Electricity		319
Travel inland		1,993
Fuel, Lubricants and Oils		3,500
Maintenance - Vehicles		5,524
General Staff Salaries		9,039
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:	11,458	9,039
Non Wage Rec't:	810	838
Domestic Dev't:	8,489	14,540
Donor Dev't:	0	0
Total	20,757	24,417
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	4 (1 in Labongo, 1 in Bigando, 1 in Kyakamese, and 1 in Nyantonzi parishes)	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		826
Travel inland		1,065
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	692	1,891
Donor Dev't:		
Total	692	1,891
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Not planned in this quarter)	0 (Not planned in this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Administration Notice Board.)	1 (District Administration Notice Board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 held at the District Chambers, Central Division, Masindi Municipality.)	2 (2 held at the District Chambers, Central Division, Masindi Municipality.)
No. of water points tested for quality	0 (Not planned in this quarter)	0 (Not planned in this quarter)
No. of supervision visits during and after construction	3 (1 in Nyantonzi, 1 in Kabango, and 1 in Kitamba parishes)	31 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,500
Travel inland		781
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	963	2,281
Donor Dev't:		
Total	963	2,281
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. Of Water User Committee members trained	21 (in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
No. of water user committees formed.	0 (Not planned in this quarte)	0 (Not planned in this quarter)
No. of water and Sanitation promotional events undertaken	36 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	55 (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	36 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	239 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		6,684
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,864	6,684
Donor Dev't:		
Total	5,864	6,684
Output: Promotion of Sanitation and Hygiene		
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. Sanitation week commemorated in Bwijanga Sub Count
Workshops and Seminars		7,319
Travel inland		600
Wage Rec't:		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,500	7,919
Domestic Dev't:		
Donor Dev't:		
Total	5,500	7,919

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

Non Standard Outputs:	Not planned in this quarter	Not planned in this quarter
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	Not planned in this quarter	Not planned in this quarter
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Spring protection

No. of springs protected	0 (Not planned in this quarter)	1 (1 in Kasongire Parish)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		2,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,913
<i>Donor Dev't:</i>		0
Total	0	2,913

Output: PRDP-Spring protection

No. of springs protected	0 (Not planned in this quarter)	0 (Not planned in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (1 in Nyantozi, 1 in Kabango, and 1 in Kitamba parishes)	16 (5 in Labongo, 3 in Kyakamese, 1 in Bigando, 1 in Isiimba, 1 in Kigulya, 1 in Nyantozi, 1 in Kiruli, 1 in Kabango & 2 in Kitamba.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		106,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,180	106,290
<i>Donor Dev't:</i>		0
Total	21,180	106,290
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Labongo, 1 in Bigando, 1 in Kyakamese and 1 in Kabango parishes)	14 (2 in Kasenene, 2 in Kasongoire, 1 in Labongo, 1 in Kigulya, 1 in Kyakamese, 4 in Kahembe, 2 in Nyabyeya, and 1 in Kabango.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		91,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,240	91,158
<i>Donor Dev't:</i>		0
Total	28,240	91,158
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned in this quarter)	0 (Works completed in the last quarters.)
No. of deep boreholes rehabilitated	0 (Not planned in this quarter)	0 (Works completed in the last quarters.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		2,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,480
<i>Donor Dev't:</i>		0
Total	0	2,480

Vote: 534 Masindi District**2014/15 Quarter 4****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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Additional information required by the sector on quarterly Performance

40km of Roads were graded as mechanised Routine maintenance on top of 27km for Periodic maintenance planned for in this Financial year

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) Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs]
<i>General Staff Salaries</i>		2,494
<i>Allowances</i>		675
<i>Computer supplies and Information Technology (IT)</i>		3,900
<i>Bank Charges and other Bank related costs</i>		11
<i>Electricity</i>		210
<i>Water</i>		160
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,288	2,494
<i>Non Wage Rec't:</i>	2,611	5,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,899	7,900

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)	2 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)
Number of people (Men and Women) participating in tree planting days	75 (75 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 men and 25 women)	50 (People supported to plant trees within ,(Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council) (30 men and 20 women)
Non Standard Outputs:	sensitise and train communities on forestry management issue	sensitised and trained communities on forestry management issues(Budongo)
<i>General Staff Salaries</i>		6,705
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		0

Vote: 534 Masindi District**2014/15 Quarter 4****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>Travel inland</i>		429
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,589	6,705
<i>Non Wage Rec't:</i>	3,862	1,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,451	7,714

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Registered pitsawyers supervised Harveing of trees for timber is regulated Forest patrols conducted Private tree nursery operators regulated Forest revenes collected)	4 (Registered pitsawyers supervised (Budongo) Harvesting of trees for timber is regulated (Budongo, Pakanyi and Bwijanga) Forest patrols conducted(Budongo, Pakanyi and Bwijanga) Private tree nursery operators regulated (municipality) Forest revenes collected(district head quarters))
Non Standard Outputs:	collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	collected1000,000 (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	1,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,735	1,735

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) Water shed management committees formed(Budongo))
Non Standard Outputs:	compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)	1compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga)
<i>General Staff Salaries</i>		4,857
<i>Fuel, Lubricants and Oils</i>		1,520
<i>Wage Rec't:</i>	3,806	4,857
<i>Non Wage Rec't:</i>	1,520	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,325	6,377

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: 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. (district wide))
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). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)
<i>Travel inland</i>		2,250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,129	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,129	2,250

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

No. of new land disputes settled within FY	10 (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 committees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates)	20 (20 Land disputes settled through opening land boundaries of disputed land .attending court sessions. Visit sites of disputed land. (Budongo, Pakanyi, Kimengo and Bwijanga) Advised land board on land administration headquarters central division))
Non Standard Outputs:	land registration supported by Sensitise community on land issues. Advise district land board and area land committees. Survey land for the poor households in miirya . Issue lease offers, collect land revenue prapare land title certificates	land registration supported by Sensitised community on land issues (Budongo, Pakanyi, Kimengo and Bwijanga) . Advised district land board and area land committees.(headquarters central division) Issued 30 lease offers and 70 freehold offers,(headqua
<i>General Staff Salaries</i>		17,593
<i>Allowances</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,869	17,593
<i>Non Wage Rec't:</i>	722	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,359	0
Total	27,949	18,603

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Output: Infrastructure Planning		
Non Standard Outputs:	20 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	15 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans Kijunjubwa trading center planned (Kimengo) 1 physical planning meeting carried out(district head quarters)
Printing, Stationery, Photocopying and Binding		600
Consultancy Services- Short term		0
Travel inland		480
Fuel, Lubricants and Oils		825
Wage Rec't:		
Non Wage Rec't:	6,997	1,905
Domestic Dev't:		
Donor Dev't:		
Total	6,997	1,905

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 Services 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 Pakanyi 1 quartely progressive reports for CBS department produced at the district headquartes. 1 staff supervised in the subcounties of Miirya
Transfers to Government Institutions		26,273
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		241
Telecommunications		384
General Staff Salaries		7,356
Travel inland		0

Vote: 534 Masindi District**2014/15 Quarter 4****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

<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>	13,948	7,356
<i>Non Wage Rec't:</i>	1,052	869
<i>Domestic Dev't:</i>	14,075	26,273
<i>Donor Dev't:</i>	0	
Total	29,075	34,499

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>General Staff Salaries</i>		7,839
<i>Special Meals and Drinks</i>		432
<i>Water</i>		0
<i>Travel inland</i>		135
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,985	7,839
<i>Non Wage Rec't:</i>	4,004	567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,989	8,406

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>Welfare and Entertainment</i>		830
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		18,000
<i>Wage Rec't:</i>		0

Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,884	18,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,884	18,830

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	
Non Standard Outputs:	50 CBOs registered at district level	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	
<i>General Staff Salaries</i>			1,343
<i>Allowances</i>			0
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	3,836		1,343
<i>Non Wage Rec't:</i>	1,016		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	14,635		0
Total	19,487		1,343

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)	
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	
<i>Workshops and Seminars</i>			1,310
<i>Travel inland</i>			190

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	4,500
Output: Support to Public Libraries		
Non Standard Outputs:	Shillings 2,014,000 transferred to masindi public library in central division	Shillings 2,014,000 transferred to masindi public library in central division
<i>Transfers to Government Institutions</i>		2,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,014	2,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,014	2,014
Output: Gender Mainstreaming		
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
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)	20 (Juvenile cases handled at the remand home and probation Office)
Non Standard Outputs:	Youth day celebration held at Budong sub county	Youth day celebration held at Budong sub county
<i>Workshops and Seminars</i>		3,362
<i>Welfare and Entertainment</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		363
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		0

Vote: 534 Masindi District**2014/15 Quarter 4****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		
Travel inland		3,610
Donations		357,728
Wage Rec't:		
Non Wage Rec't:	89,655	365,664
Domestic Dev't:		
Donor Dev't:		
Total	89,655	365,664
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1 (Youth council supported 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 district youth council executive meetings held at the district headquarters
	1 Monitoring visits held in Buruli and Bujenje couties	1 Monitoring visits held in Buruli and Bujenje couties
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	986	0
Domestic Dev't:		
Donor Dev't:		
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 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 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
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	548	0
Domestic Dev't:		
Donor Dev't:		
Total	548	0
Output: Labour dispute settlement		
Non Standard Outputs:	Payment of Salary for Labour Officer	Payment of Salary for Labour Officer

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>General Staff Salaries</i>		2,286
<i>Wage Rec't:</i>	2,179	2,286
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,179	2,286

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (one women council supported at the district headquarters)	1 (N/A)
Non Standard Outputs:	1 district women councils executive meetings held at the district headquarters	1 district women councils executive meetings held at the district headquarters
	1 monitoring field visits held in theubcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	1 monitoring field visits held in theubcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		1,827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	3,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986	3,827

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 qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)
No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
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)
Non Standard Outputs:	<ul style="list-style-type: none"> - Planning Unit Staff members paid their monthly salary. - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - District Bi annual District Livelihood Support Program review meetings held - District Headquarters - 	<ul style="list-style-type: none"> - Planning Unit Staff members paid their monthly salary. - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly bas
<i>General Staff Salaries</i>		5,004
<i>Allowances</i>		1,356

Vote: 534 Masindi District**2014/15 Quarter 4****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		
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,840
<i>Welfare and Entertainment</i>		95
<i>Printing, Stationery, Photocopying and Binding</i>		4,333
<i>Bank Charges and other Bank related costs</i>		10
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,453
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,369
<i>Maintenance - Vehicles</i>		850
<i>Wage Rec't:</i>	10,219	5,004
<i>Non Wage Rec't:</i>	15,366	12,242
<i>Domestic Dev't:</i>	188	10
<i>Donor Dev't:</i>	14,717	9,354
Total	40,490	26,610

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>		9,652
<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	9,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,269	9,652

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)
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Vote: 534 Masindi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		2,821
Allowances		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,821	2,821
Non Wage Rec't:	2,861	0
Domestic Dev't:		
Donor Dev't:		
Total	5,682	2,821
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home	- 5 Stance lined latrine for constructed at Kimanya Primary School.
Non Residential buildings (Depreciation)		16,826
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,407	16,826
Donor Dev't:		0
Total	10,407	16,826
Output: Other Capital		
Non Standard Outputs:	- Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out	- Government Programms Monitored - Government Programms Supervised - Printer for the Office of the District Chairperson Purchased - Scanner for Planning Unit Purchased
Machinery and equipment		4,000
Environment Impact Assessment for Capital Works		0
Monitoring, Supervision & Appraisal of capital works		7,720
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,766	11,720
Donor Dev't:		0
Total	5,766	11,720

Vote: 534 Masindi District**2014/15 Quarter 4****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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Additional information required by the sector on quarterly Performance

Staffing levels under planning Unit need to be beefed up

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

Non Standard Outputs:	- Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -1 Quarterly NAADS	4 Audit Staff members paid for the three quarters of 2014/15 at the district head quarters. -1 quarterly statutory audit report prepared at the district headquarters. -5 LLGs of Kimengo, Miirya, Pakanyand Budongo audited. -11 district sectors aud
<i>General Staff Salaries</i>		9,491
<i>Wage Rec't:</i>	10,880	9,491
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,880	9,491

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/15 (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. 1 statutory/quaterly internal audit report to be produced at the district head quarters central division Msd Municipality. 1 NAADS financial internal audit report to be produced at the district head quarters central division Masindi Municipality. 5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya. 11 sector exit meetings or management letters to be conducted at the District H/Qs,central division MMC. 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. 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.	31/07/2015 (11 sector accounts audited at District head quarters in central division masindi municipality, 5 subcounties and these are :- -Miirya -Budongo -Kimengo -Pakanyi)
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Vote: 534 Masindi District**2014/15 Quarter 4****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		
	1 statutory/quarterly internal audit report to be produced at the district head quarters central division Msd Municipality.	
	1 NAADS financial internal audit report to be produced at the district head quarters central division Msd Municipality.	
	5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.	
	11 sector exit meetings or management letters to be conducted at the District H/Qs,central division Masindi Municipal Council..	
	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.	
	1 value for money audit report 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,Bwijanga,Kimengo,Pakanyi,and Miirya.	
	1 statutory/quarterly internal audit report produced at the district head quarters central division Msd Municipality.	
	1 NAADS financial internal audit report produced at the district head quarters central division Msd Municipality.	
	5 draft internal audit report/management letters or exit meetings conducted at the Sub counties of Bodongo,Bujeneje,Kimengo,Pakanyi,and Miirya.	
	11 sector exit meetings or management letters conducted at the District H/Qs,central division MMC.	
	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.	
	1 value for money audit report produced at the District H/Qs central division in MMC.)	
No. of Internal Department Audits	31 (District head quarters in central division Masindi Municipality, Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)	29 (11 sector accounts and 6 projects accounts audited at District head quarters in central division masindi municipality, 4 secondary schools, 5subcounties and 3 health units Audited in the subcounties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)

Vote: 534 Masindi District**2014/15 Quarter 4****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)
11. Internal Audit		
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adhered to. -69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	Government regulations, procedures and guidelines complied with/adhered to. -69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.
	-20 health facilities quarterly accountabili	-23 Health facilities quarterly accountabili
Allowances		1,000
Computer supplies and Information Technology (IT)		379
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		150
Bank Charges and other Bank related costs		230
Subscriptions		50
Workshops and Seminars		1,210
Telecommunications		0
Information and communications technology (ICT)		190
Travel inland		1,579
Fuel, Lubricants and Oils		1,034
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	6,565	6,122
Domestic Dev't:		
Donor Dev't:		
Total	6,565	6,122

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,591,056	2,493,988
Non Wage Rec't:	1,237,152	1,237,152
Domestic Dev't:	969,052	969,052
Donor Dev't:	141,200	141,200
Total	4,907,323	4,907,323

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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"> 44 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. - 820 Staff Appraised, mon 	0	Reduced sector allocations to enable effective implementation of activities
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Expenditure

221101 General Staff Salaries	243,883	240,290	98.5%
221103 Allowances	39,720	13,751	34.6%
221001 Advertising and Public Relations	2,100	1,685	80.2%
221002 Workshops and Seminars	21,420	3,011	14.1%
221007 Books, Periodicals & Newspapers	828	400	48.3%
221008 Computer supplies and Information Technology (IT)	8,150	2,776	34.1%
221009 Welfare and Entertainment	8,000	5,391	67.4%
221011 Printing, Stationery, Photocopying and Binding	10,127	1,656	16.4%
221012 Small Office Equipment	4,115	3,500	85.1%
221013 Bad Debts	41,023	26,977	65.8%
221014 Bank Charges and other Bank related costs	500	811	162.2%
221016 IFMS Recurrent costs	30,000	20,693	69.0%
222001 Telecommunications	1,800	1,330	73.9%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,528	84.9%	
225001 Consultancy Services- Short term	15,555	18,190	116.9%	
227001 Travel inland	8,935	7,177	80.3%	
227004 Fuel, Lubricants and Oils	49,601	33,814	68.2%	
228001 Maintenance - Civil	35,640	36,696	103.0%	
228002 Maintenance - Vehicles	16,500	13,377	81.1%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,392	79.7%	
291001 Transfers to Government Institutions	1,048,204	663,542	63.3%	
Wage Rec't:	243,883	Wage Rec't: 240,290	Wage Rec't:	98.5%
Non Wage Rec't:	1,363,301	Non Wage Rec't: 730,391	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 141,200	Donor Dev't:	0.0%
Total	1,607,184	Total 1,111,881	Total	69.2%

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"> - 12 staff members paid salaries. - 7 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

213001 Medical expenses (To employees)	1,760	775	44.0%
221001 Advertising and Public Relations	1,000	960	96.0%
221002 Workshops and Seminars	200	684	342.0%
221003 Staff Training	32,229	31,761	98.5%
221007 Books, Periodicals & Newspapers	542	60	11.1%
221008 Computer supplies and Information Technology (IT)	3,400	820	24.1%
221009 Welfare and Entertainment	987	880	89.2%
221011 Printing, Stationery, Photocopying and Binding	750	528	70.4%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221012 Small Office Equipment	2,912	2,124	72.9%	
227001 Travel inland	4,431	5,988	135.2%	
227004 Fuel, Lubricants and Oils	5,000	2,365	47.3%	
273102 Incapacity, death benefits and funeral expenses	8,323	1,144	13.7%	
211101 General Staff Salaries	29,349	29,623	100.9%	
211103 Allowances	540	405	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	100.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	56.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	95.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	93,223	Total 78,118	Total	83.8%

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)	90 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	120.00	- 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	-8 quarterly report produced. - Sub counties monitored on quarterly basis - 196 Disputes and case handled. - 605 Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo		

Expenditure

211101 General Staff Salaries	22,718	24,170	106.4%	
227004 Fuel, Lubricants and Oils	4,936	1,123	22.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	106.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	28,974	Total 25,293	Total	87.3%

Output: Public Information Dissemination

0	Limited sector allocations to enable effective implementation
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	- 21 Radio programmes run on local radios fully sponsored. - Notice boards updated.. - 54 Press releases for print and broadcast produced and issued
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Expenditure

211101 General Staff Salaries	8,938	8,938	100.0%
227004 Fuel, Lubricants and Oils	2,400	1,903	79.3%
Wage Rec't:	8,938	Wage Rec't: 8,939	Wage Rec't: 100.0%
Non Wage Rec't:	6,845	Non Wage Rec't: 1,903	Non Wage Rec't: 27.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,783	Total 10,841	Total 68.7%

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.	- Received 1400 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	0	- Limited funds allocated to the sector to update staff records
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Expenditure

211101 General Staff Salaries	23,040	24,250	105.3%
211103 Allowances	990	985	99.5%
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	1,840	52.6%
222001 Telecommunications	480	280	58.3%
227001 Travel inland	660	345	52.3%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 24,250	Wage Rec't:	105.3%
Non Wage Rec't:	10,776	Non Wage Rec't: 6,428	Non Wage Rec't:	59.7%
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	33,816	Total 30,678	Total	90.7%

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

Expenditure

231001 Non Residential buildings (Depreciation)	122,947	140,320	114.1%	
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:	122,947	Domestic Dev't: 140,320	Domestic Dev't:	114.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	122,947	Total 140,320	Total	114.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30 June 2015 (Annual performance report indicating the trend of revenue and expenditure performance prepared.)	30 06 2015 (Cumulative Annual performance generated and presented to the District Council at the District Headquarters at the end of the quarter.)	#Error	The department spent less than the budgeted amount because of less locally raised revenue realised in the quarter.
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. .
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Expenditure

211101 General Staff Salaries	28,257	22,049	78.0%
211103 Allowances	2,490	3,951	158.6%
213001 Medical expenses (To employees)	300	300	100.0%
213002 Incapacity, death benefits and funeral expenses	300	300	100.0%
221007 Books, Periodicals & Newspapers	360	460	127.8%
221008 Computer supplies and Information Technology (IT)	750	700	93.3%
221009 Welfare and Entertainment	500	432	86.4%
221011 Printing, Stationery, Photocopying and Binding	1,415	4,576	323.5%
221012 Small Office Equipment	500	450	90.0%
221017 Subscriptions	500	320	64.0%
222001 Telecommunications	600	225	37.5%
227001 Travel inland	4,790	4,512	94.2%
227004 Fuel, Lubricants and Oils	9,283	15,293	164.7%
291001 Transfers to Government Institutions	0	3,344	N/A
Wage Rec't:	28,257	Wage Rec't: 22,049	Wage Rec't: 78.0%
Non Wage Rec't:	21,788	Non Wage Rec't: 34,863	Non Wage Rec't: 160.0%
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	50,045	Total 56,912	Total 113.7%

Output: Revenue Management and Collection Services

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 .)	422070322 (Local revenue collected both at Lower and District Local Government .)	57.84	Under collection of Local Hotel tax is due to the fact that Rural eating houses are not ledgible to pay Local Hotel tax .
Value of Hotel Tax Collected	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)	0 (Local Hotel tax not collected at Lower Local Governments of Budongo , Pakanyi , Kimengo and Bwijanga.)	.00	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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.)	103629580 (Local Service Tax payers enumerated and assessed at at both Lower and Higher Local Government Levels.)	179.14	
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 done in all quarters .		

Expenditure

211101 General Staff Salaries	19,965	23,648	118.4%
211103 Allowances	990	950	96.0%
221009 Welfare and Entertainment	500	496	99.2%
221011 Printing, Stationery, Photocopying and Binding	326	414	126.8%
221012 Small Office Equipment	303	300	98.9%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	2,140	2,390	111.7%
227004 Fuel, Lubricants and Oils	5,036	6,326	125.6%
228002 Maintenance - Vehicles	3,160	3,930	124.4%
Wage Rec't:	19,965	Wage Rec't: 23,648	Wage Rec't: 118.4%
Non Wage Rec't:	12,656	Non Wage Rec't: 15,006	Non Wage Rec't: 118.6%
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	32,621	Total 38,653	Total 118.5%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2015 (Activity Planned for Fourth Quarter at the District Headquarters.)	30 06 2015 (Annual Workplan presented to council and approved at District Headquarters .)	#Error	The under performance on some votes was due to the factthat Local
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 06 2015 (Draft budget and Annual workplan presented to council at the District Headquarters and approved .)	#Error	Revenue collection was not realised 100% as planned .
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk	Cummulatively , the budget execution process was monitored through budget desk visits and guiding at both Higher and Lower Local Government cost centers .		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
228002 Maintenance - Vehicles	2,500	3,800	152.0%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	143.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	4,300	Total	143.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	. Budgeted expenditures and council emoluments paid . . Financial statements produced. . Accounts staff mentored at District Headquarters and at Lower Local Govements Level	Cummulatively , expenditure transactions carried have been carried out as planned and periodic Financial statementsproduced which are being compiled to form the final accounts statements draft .	0	Insufficient Local revenue base to cover all expenditures especially council expenses like fuel , allowances to perform routine monitoring duties . There has been less transitional speed from central control of IFMS to District staff in some areas .
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Expenditure

211101 General Staff Salaries	79,181	50,452	63.7%
211103 Allowances	4,950	7,751	156.6%
213001 Medical expenses (To employees)	500	500	100.0%
213002 Incapacity, death benefits and funeral expenses	500	400	80.0%
221002 Workshops and Seminars	2,343	2,450	104.6%
221003 Staff Training	4,200	6,307	150.2%
221007 Books, Periodicals & Newspapers	540	350	64.8%
221009 Welfare and Entertainment	1,600	1,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	9,543	9,868	103.4%
221012 Small Office Equipment	1,400	1,819	130.0%
221013 Bad Debts	9,884	11,234	113.7%
221014 Bank Charges and other Bank related costs	1,000	836	83.6%
222001 Telecommunications	600	570	95.0%
227001 Travel inland	11,390	12,233	107.4%
227002 Travel abroad	0	4,245	N/A
227004 Fuel, Lubricants and Oils	11,600	11,641	100.4%
228002 Maintenance - Vehicles	1,800	5,141	285.6%
228004 Maintenance – Other	1,202	960	79.9%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	79,181	<i>Wage Rec't:</i>	50,452	<i>Wage Rec't:</i>	63.7%
<i>Non Wage Rec't:</i>	64,352	<i>Non Wage Rec't:</i>	77,906	<i>Non Wage Rec't:</i>	121.1%
<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	143,533	Total	128,358	Total	89.4%

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)	31 08 2015 (Cummulatively , draft final accounts statements in preparation after compilation of the financial year transactions and carrying out some adjustments at the District Headquarters .)	#Error	Insufficient Local revenue base to cover all expenditures especially council expenses like fuel , allowances to perform routine monitoring duties . There has been less transitional speed from central control of IFMS to District staff in some areas .
Non Standard Outputs:	. Books of accounts properly kept . . Financial accountability for all Government funds for all Govent funds ensured.	Draft final accounts statements in preparation after compilation of the financial year transactions and carrying out some adjustments at the District Headquarters .		

Expenditure

211103 Allowances	2,500	2,395	95.8%
221007 Books, Periodicals & Newspapers	500	230	46.0%
221011 Printing, Stationery, Photocopying and Binding	700	608	86.9%
227004 Fuel, Lubricants and Oils	1,300	1,260	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,493	89.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,493	89.9%

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	Need to acquire a Laptop, and a set for desktop computer for council secretariat,
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters- central division) -19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters- central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	8 agendas of council and committee meetings and motions prepared (District headquarters- central division) -9 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 7 mo		lobby for more funds for the department activities.
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Expenditure

211101 General Staff Salaries	15,504	15,504	100.0%		
211103 Allowances	1,685	12,697	753.5%		
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	1,486	70.8%		
221011 Printing, Stationery, Photocopying and Binding	2,823	3,025	107.2%		
221012 Small Office Equipment	900	550	61.1%		
221017 Subscriptions	7,000	8,500	121.4%		
222001 Telecommunications	1	150	15000.0%		
227001 Travel inland	1,760	1,453	82.6%		
227004 Fuel, Lubricants and Oils	62,000	51,232	82.6%		
228002 Maintenance - Vehicles	9,400	5,100	54.3%		
282101 Donations	1,000	500	50.0%		
Wage Rec't:	15,504	Wage Rec't:	15,504	Wage Rec't:	100.0%
Non Wage Rec't:	91,634	Non Wage Rec't:	86,192	Non Wage Rec't:	94.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,138	Total	101,696	Total	94.9%

Output: LG procurement management services

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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- cental 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)	41 contracts awarded (District headquarters- Cental division) -141 market tenderers identified (District headquarters- central division) -39 contract agreements prepared (District headquarters- central division) - 37 evaluation reports prepared (Dis	0	Information gap between the Procurement, disposal unit and user department hence unecesdsary delays.
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Expenditure

211101 General Staff Salaries	13,426	13,426	100.0%
211103 Allowances	8,000	5,067	63.3%
221001 Advertising and Public Relations	7,500	7,750	103.3%
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	1,239	51.6%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	2,000	1,595	79.8%
227004 Fuel, Lubricants and Oils	6,032	4,311	71.5%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	13,426	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	27,688	<i>Non Wage Rec't:</i>	20,441	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,114	Total	33,867	Total	82.4%

Output: LG staff recruitment services

0

Time lag between when a candidate is required to be solicited and getting a communication from the department affected.

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 division) -20 staff released for training (District Headquarters- central division) -40 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -20 Minutes resinded(District Headquarters - central division) -20 staff redesignated (District Headquarters - central division) 	<ul style="list-style-type: none"> - 177 applicants shortlisted (District Headquarters-central division) -139Staff appointed on probation (District Headquarters- central division) -86 Staff promoted (District Headquarters- central division) -7taff disciplined (District Headquarters- cent 		
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Expenditure

211101 General Staff Salaries	48,242	48,242	100.0%
211103 Allowances	3,010	3,639	120.9%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4,734	140.9%	
221001 Advertising and Public Relations	3,741	3,410	91.2%	
221004 Recruitment Expenses	14,301	14,837	103.7%	
221007 Books, Periodicals & Newspapers	528	150	28.4%	
221011 Printing, Stationery, Photocopying and Binding	2,024	2,150	106.2%	
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: 48,241	Wage Rec't: 100.0%	
Non Wage Rec't:	44,901	Non Wage Rec't: 38,896	Non Wage Rec't: 86.6%	
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	93,143	Total 87,137	Total 93.6%	

Output: LG Land management services

No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	4 (2 Meeting of District Land Board conducted (District headquarters-central division))	50.00	Need to rehabilitate the office and provide security to the assets therein.
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.)	350 (Applications190` - freehold and lease holds, 25 - extentions, 30 renewals of leases, 30- transfers of intrests in land, 32- subdivisions of land ,32conversion from leasehold to freehold.,1 -addition of names, 3- merging of land etc 4 cancellation of surveys (District headquarters - central division))	50.00	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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"> 4 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 4sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 6 monthly admin
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Expenditure

211101 General Staff Salaries	12,427		12,427		100.0%
211103 Allowances	15,120		12,011		79.4%
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	Wage Rec't:	12,427	Wage Rec't:	100.0%
Non Wage Rec't:	28,195	Non Wage Rec't:	19,995	Non Wage Rec't:	70.9%
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	40,622	Total	32,422	Total	79.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports prepared and submitted to the District Council for discusion)	2 (LG PAC reports discussed by Council at District Headquarters)	50.00	Need for more funds to the deptment for effective service delivery.
No. of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))	2 (Auditor general queries reviewed (District heaquaters- central division))	200.00	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters- central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters- central division)	1 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -1 quarterly internal Audit reports reviewed (District Headquarters- central division) -1 quarterly PAC reports compiled (District Headquarters central di
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Expenditure

211103 Allowances	6,090	9,295	152.6%
221009 Welfare and Entertainment	949	493	51.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,376	137.6%
227004 Fuel, Lubricants and Oils	2,484	4,484	180.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,029	15,647	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,029	15,647	104.1%

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.	3 council meeting conducted (District headquarters- central division), 6 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwija	0	Need to capacity build officers on how effectively they can deliver better service to the population.
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Expenditure

211101 General Staff Salaries	112,320	130,024	115.8%
211103 Allowances	61,339	43,191	70.4%
222001 Telecommunications	4,920	3,382	68.7%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 130,024	Wage Rec't: 115.8%	
Non Wage Rec't:	73,080	Non Wage Rec't: 51,988	Non Wage Rec't: 71.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,400	Total 182,012	Total 98.2%	

Output: Standing Committees Services

0 N/ A

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)	6 mandatory committee meetings conducted (District Headquarters- central division) -13 departmental reports reviewed (District Headquarters- central division) - 4 drafts of mandatory documents reviewed (District Headquarters- central division) motion
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Expenditure

211103 Allowances	19,890	32,240	162.1%	
227001 Travel inland	2,000	2,656	132.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,890	Non Wage Rec't: 34,896	Non Wage Rec't: 159.4%	
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	21,890	Total 34,896	Total 159.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 - lack extension workers in the Municipality.

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 	<ul style="list-style-type: none"> - 10 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 - 3 field supervisions visits made in all sub counties of
	<ul style="list-style-type: none"> 4 Agribusiness trainings 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	149,741	50.4%
211103 Allowances	2,670	1,780	66.7%
221001 Advertising and Public Relations	1,400	1,070	76.4%
221002 Workshops and Seminars	29,843	1,828	6.1%
221008 Computer supplies and Information Technology (IT)	15,300	3,528	23.1%
221011 Printing, Stationery, Photocopying and Binding	5,057	2,213	43.8%
221014 Bank Charges and other Bank related costs	60	49	80.8%
224001 Medical and Agricultural supplies	16,580	9,343	56.4%
227001 Travel inland	18,900	2,145	11.3%
227004 Fuel, Lubricants and Oils	38,317	13,069	34.1%
228002 Maintenance - Vehicles	8,000	1,200	15.0%
Wage Rec't:	297,310	Wage Rec't: 149,742	Wage Rec't: 50.4%
Non Wage Rec't:	136,757	Non Wage Rec't: 36,225	Non Wage Rec't: 26.5%
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	434,067	Total 185,967	Total 42.8%

Output: Crop disease control and marketing

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	68 (Demonstrations for assorted planting materials established in MADEC for farmers day, demonstrations on cassava under AGRITT, others for Rice, bananas IN Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	850.00	Lack of extension workers in the municipal divisions
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.	- 4 farmer trainings on Cottage processing of vegetable oil in Karujubu, Miirya and Pakanyi - 4 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.		

Expenditure

211101 General Staff Salaries	59,172	59,950	101.3%
211103 Allowances	400	270	67.5%
221002 Workshops and Seminars	1,000	655	65.5%
221011 Printing, Stationery, Photocopying and Binding	1,150	968	84.2%
227001 Travel inland	3,200	1,120	35.0%
227004 Fuel, Lubricants and Oils	12,625	5,660	44.8%
228002 Maintenance - Vehicles	3,744	2,317	61.9%
Wage Rec't:	59,172	Wage Rec't: 59,950	Wage Rec't: 101.3%
Non Wage Rec't:	10,244	Non Wage Rec't: 7,851	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,525	Donor Dev't: 3,139	Donor Dev't: 25.1%
Total	81,941	Total 70,940	Total 86.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	40000 (-10000 H/c, - 20000 Goats/ sheep, 10000 pigs, in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	42962 (6730 H/c, 7500 Goats/ sheep, 4500 pigs, 12400 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	107.41	lack of extension staff especially in the municipal divisions
No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	14320 (Kiryana ranch - 10450 Kempisi royal ranchers- 11520 Ziwa- 3000 Kijunjubwa cattle crush -6000 All privately owned)	119.33	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	441900 (FMD,13450 H/c, -Nagana, 125900 CBPP, 135000 Brucellosis),70000 birds(NCD),412000 Rabbits, 4200)	45.94	
Non Standard Outputs:	N/A	95,000 H/c treated against (Nagana, worms, flukes,)2900 goats,600 pigs, 300 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo		

Expenditure

211101 General Staff Salaries	38,935	43,206	111.0%
211103 Allowances	600	396	66.0%
221002 Workshops and Seminars	1,220	682	55.9%
221008 Computer supplies and Information Technology (IT)	400	320	80.0%
221011 Printing, Stationery, Photocopying and Binding	380	250	65.8%
227001 Travel inland	2,100	1,884	89.7%
227004 Fuel, Lubricants and Oils	5,800	3,413	58.8%
Wage Rec't:	38,935	43,206	Wage Rec't: 111.0%
Non Wage Rec't:	10,500	6,945	Non Wage Rec't: 66.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,435	50,151	Total 101.4%

Output: Fisheries regulation

No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	2 (- Two fish ponds each stocked with 2500 tilapia and 2500 catfish in central division and Budongo Subcounty)	200.00	Low adoption of aquaculture by farmers
Quantity of fish harvested	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	2000 (- Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	66.67	
No. of fish ponds constructed and maintained	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi, 1 in Karujubu.)	12 (ponds maintained 2 pond in Central Division and 1 in Pakanyi, \ - 55 farmers offered advisory services on pond construction and maintainance)	400.00	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>- 01 tour for fish farmers from Miirya coffee farmers Association made to Kajjansi</p> <p>Aquaculture centre Entebbe</p> <p>- Annual District Farmers day exhibition celebrated at MADEC Pakanyi Subcounty</p> <p>- 4 fish market inspection visits made in Budongo, Bwijang</p>
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Expenditure

211101 General Staff Salaries	20,491	22,879	111.7%
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: 22,879	Wage Rec't: 111.7%
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 28,398	Total 91.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa,	8 (Kiruli, Kabango, Kasenene, Kasongoire, Kinyara, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando,)	40.00	Low funding
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	7 (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)	58.33	
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Non Standard Outputs:	N/A	- 3 ant-vermin surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties - 200 rounds of ammunitions acquired from UPDF artillery Division Masindi - 4 demomon trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujub		
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Expenditure

211101 General Staff Salaries	9,262	9,461	102.1%	
227001 Travel inland	2,195	2,475	112.8%	
227004 Fuel, Lubricants and Oils	3,500	1,513	43.2%	
Wage Rec't:	9,262	9,462	Wage Rec't:	102.2%
Non Wage Rec't:	7,145	3,988	Non Wage Rec't:	55.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,407	13,450	Total	82.0%

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)	180 (- Tsetse traps deployed and maintained)	51.43	Lack of field staff
Non Standard Outputs:	- 50 community field attendants trained on tsetse control in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo	30 community field attendants trained on tsetse control in Nyangahya and Budongo,		

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	24,699	95.6%
227001 Travel inland	3,450	5,221	151.3%
227004 Fuel, Lubricants and Oils	6,350	7,025	110.6%
Wage Rec't:	25,840	Wage Rec't: 24,699	Wage Rec't: 95.6%
Non Wage Rec't:	10,970	Non Wage Rec't: 12,246	Non Wage Rec't: 111.6%
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	36,810	Total 36,945	Total 100.4%

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

0 N/A

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.	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	137,363	135,090	98.3%
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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:	137,363	Domestic Dev't:	135,090	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,363	Total	135,090	Total	98.3%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)	0 (No Meetings in Kimengo, Kigulya)	.00	Low funding
No of awareness radio shows participated in	12 (12 Radio talkshow on quality standards, weights and measures,)	10 (Radio talkshow on quality standards, weights and measures,)	83.33	
No of businesses issued with trade licenses	100 (100 business licenses issued in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	116 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	116.00	
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.)	104 (Businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	104.00	

Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	12,051	6,472	53.7%		
221002 Workshops and Seminars	1,400	1,450	103.6%		
227004 Fuel, Lubricants and Oils	1,000	1,740	174.0%		
Wage Rec't:	12,051	Wage Rec't:	6,472	Wage Rec't:	53.7%
Non Wage Rec't:	2,400	Non Wage Rec't:	3,190	Non Wage Rec't:	132.9%
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	14,451	Total	9,662	Total	66.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprises for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	6 (Enterprises linked to UNBS for quality standards in Pakanyi and Karujubu)	50.00	Lack of business acumen among especially the youth.
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 8 (8 radio Talkshows on Enterprise Mix held.) 6 (Radio Talkshows on Enterprise- Mix held at BBS Radio.) 75.00

No of businesses assisted in business registration process 120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)

100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)

83.33

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,600	910	35.0%
227001 Travel inland	500	150	30.0%
227004 Fuel, Lubricants and Oils	1,500	150	10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	1,210	Non Wage Rec't:	25.2%
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	4,800	Total	1,210	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Unreliable transport continued to hamper planned activities through out the year

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 -4 Extended District Health Coordination meetings held at DHOs office-central division -4Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -12 Disease
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	6,000	8,610	143.5%
227004 Fuel, Lubricants and Oils	69,882	40,020	57.3%
228002 Maintenance - Vehicles	3,070	1,407	45.8%
211101 General Staff Salaries	2,689,874	2,723,984	101.3%
211103 Allowances	173,492	141,518	81.6%
221001 Advertising and Public Relations	14,200	14,678	103.4%
221002 Workshops and Seminars	700	13,273	1896.1%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
221008 Computer supplies and Information Technology (IT)	1,500	2,149	143.2%
221009 Welfare and Entertainment	0	7,824	N/A
221011 Printing, Stationery, Photocopying and Binding	5,124	2,820	55.0%
221014 Bank Charges and other Bank related costs	440	119	27.0%
222001 Telecommunications	380	480	126.3%
223004 Guard and Security services	0	3,000	N/A
223005 Electricity	3,000	1,650	55.0%
223006 Water	800	225	28.1%
291001 Transfers to Government Institutions	0	1,191	N/A
Wage Rec't:	2,689,874	Wage Rec't: 2,723,983	Wage Rec't: 101.3%
Non Wage Rec't:	38,899	Non Wage Rec't: 38,494	Non Wage Rec't: 99.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	241,189	Donor Dev't: 201,218	Donor Dev't: 83.4%
Total	2,969,962	Total 2,963,696	Total 99.8%

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

% 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	There was a general stock out of drugs during the fourth quarter across the district
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (Masindi Hospital)	9886 (9886 inpatients treated at Masindi Hospital)	70.61	
No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	3352 (3352 deliveries conducted at Masindi Hospital)	79.81	
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi hospital)	39905 (39905 outpatients treated at Masindi during the 3 quarters)	52.51	
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	2800 Emergency surgical and obstetric cases managed. 391 Integrated outreaches conducted. 2762 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and		

Expenditure

263317 Conditional transfers for District Hospitals	147,228	147,228	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	147,228	147,228	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	147,228	Total 147,228	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17500 (Nyamigisa HC II in central Division of Masindi Municipality)	11601 (11601 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)	66.29	N/A
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccine at Nyamigisa H/C and out reaches.)	1061 (1061 children received DPT3 at the facility)	21.22	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	100% of PHC Non wage received 100% of outreach sessions conducted 100% of HUMC meetings held
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Expenditure

263313 Conditional transfers for PHC- Non wage	6,889	6,888	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,889	6,888	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,889	6,888	100.0%

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

No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III215 Katasenywa HC II Kibwona HC II Kigezi H/C II62 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)	2168 (2168 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)	95.93	There was a general stock out of essential drugs during the quarter. UNICEF and GAVI funding greatly improved on immunisation and 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)	4860 (4860 inpatients attended to in the LLUs of Bujenje, Buruli and MMC HSDs)	77.88	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kasongore 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)	4640 (4640 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 Kasongore 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)	72.50	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	29801 (29801 children under 1 year received DPT3 in the LLUs of Buruli, Bujenje and MMC HSDs)	119.40	
% 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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 Kasongore 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 Kasongore 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	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	466103 (466103 outpatients treated in the HSDs of Buruli, Bujenje and MMC)	74.70	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)	82 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)	102.50	
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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	1560 Outreaches conducted 392 School health visits conducted 100% of PHC Non wage received 76% of units with functional HUMCs 75% of units with all required equipment held 75% of units with all required equipment
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Expenditure

263313 Conditional transfers for PHC- Non wage	84,676	84,056	99.3%
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	84,676	<i>Non Wage Rec't:</i>	84,056	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,676	Total	84,056	Total	99.3%

3. Capital Purchases**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 Paid retention for OP	0	No significant challenges. HC at Alimugonza now functional
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Expenditure

231001 Non Residential buildings (Depreciation)	19,331	50,126	259.3%
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:	19,331	50,126	Domestic Dev't: 259.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	19,331	50,126	Total 259.3%

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	10,764	20.2%
281504 Monitoring, Supervision & Appraisal of capital works	0	2,141	N/A

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	53,197	<i>Domestic Dev't:</i>	12,905	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,197	Total	12,905	Total	24.3%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Repair ceiling of General ward at Bwijanga HC IV Construct a temporary mortuary at Bwijanga HC IV)	2 (Repaired ceiling of General ward at Bwijanga HC IV Constructed a temporary mortuary at Bwijanga HC IV)	100.00	In the process of repairing the ceiling at Bwijanga HC IV, it was found necessary to repair the floor replace the electrical installation
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,804	43,926	142.6%
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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>	30,804	<i>Domestic Dev't:</i>	43,926	<i>Domestic Dev't:</i>	142.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,804	Total	43,926	Total	142.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)	1 (Completed 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	92,459	114.5%
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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>	80,784	<i>Domestic Dev't:</i>	92,459	<i>Domestic Dev't:</i>	114.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,784	Total	92,459	Total	114.5%

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 (Completed phase 1 of staff house at Ikooba HC III)	.00	N/A
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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	Paid retention for staff house at Kasongoire HC II
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Expenditure

231002 Residential buildings (Depreciation)	127,300	122,016	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,300	122,016	95.8%
Donor Dev't:		0	0.0%
Total	127,300	122,016	95.8%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)	1 (Constructed maternity ward at Budongo HC II)	100.00	During the course of the ceiling at Kyatiri maternity ward, we discovered the whole roof was spoilt and needed total replacement
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	Repaired ceiling and roof of maternity ward at Kyatiri HC III		

Expenditure

231001 Non Residential buildings (Depreciation)	169,969	165,431	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	169,969	165,431	97.3%
Donor Dev't:		0	0.0%
Total	169,969	165,431	97.3%

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 qualified primary teachers	798 (Teachers deployed in schools located in the Sub	798 (Teachers deployed in schools located in the Sub	100.00	There are vacancies for 9 headteaches and
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)

counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)

59 deputies to be filled in the coming quarter.

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	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	5,131,867	4,552,142	88.7%	
Wage Rec't:	5,131,867	4,552,142	Wage Rec't:	88.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,131,867	4,552,142	Total	88.7%

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

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	Ikoba Girls Primary School did not receive its UPE capitation grant for the fourth quarter.
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).)	108 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (22) , Budongo (23) , Kimengo (10), Miirya) (18) and Pakanyi(23))	54.00	
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	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.)	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	100.00	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 68 Government Aided primary schools		

Expenditure

263101 LG Conditional grants	380,748	341,464	89.7%	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	380,748	<i>Non Wage Rec't:</i>	341,464	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,748	Total	341,464	Total	89.7%

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 activity was implemented as per the plan.
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	46,997	106.8%
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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>	44,000	<i>Domestic Dev't:</i>	46,997	<i>Domestic Dev't:</i>	106.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	46,997	Total	106.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	All the 10 classroom blocks have been constructed within the specified timeframe.
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)	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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	213,220	224,950	105.5%
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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>	213,220	<i>Domestic Dev't:</i>	224,950	<i>Domestic Dev't:</i>	105.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,220	Total	224,950	Total	105.5%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	20 (Payment of retention for latrine constructed at : -Rukondwa and Ikoba girls P/S -Kayera P/S -Kisindizi Ii P/S -Kilanyi P/S)	20 (Payment of retention for latrine constructed at Kilanyi P/S -Kilanyi P/S -Kayera P/S - Kisindizi P/S)	100.00	Payment of retention for latrine constructed at Kilanyi P/S done
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	2,792	2,366	84.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,792	2,366	Domestic Dev't:	84.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,792	2,366	Total	84.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Construction works completed as planned by contractors.
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 -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)	30 (Stance lined latrines constructed at -Kimengo p/s (5) in Kimengo parish,Kimengo Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	87,100	96.8%	
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	87,100	Domestic Dev't:	96.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,000	87,100	Total	96.8%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction of staff house at Kinumi P/S in Miirya Sub County completed.
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.)	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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	70,000	67,885	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	67,885	97.0%
Donor Dev't:		0	0.0%
Total	70,000	67,885	97.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (N/A)	3 (-Kinyara P/S -Isagara P/S -Kitwetwe P/S)	100.00	Retention paid for the sites planned for.
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 to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S		

Expenditure

231006 Furniture and fittings (Depreciation)	2,000	1,653	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,653	82.7%
Donor Dev't:		0	0.0%
Total	2,000	1,653	82.7%

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))	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))	100.00	The furniture of the primary schools have not been supplied
Non Standard Outputs:	N/A	N/A		

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	42,708	42,768	100.1%	
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	42,768	Domestic Dev't:	100.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,708	Total 42,768	Total	100.1%

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

No. of students sitting O level	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (N/A)	.00	Teachers received their salaries timely.
No. of students passing O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (N/A)	.00	
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	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	791,178	747,851	94.5%	
Wage Rec't:	791,178	747,851	Wage Rec't:	94.5%
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	Total 747,851	Total	94.5%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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 capital
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	385,178	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	385,361	385,178	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	385,361	385,178	Total	100.0%

*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	0	The funds for Presidential pledge for renovation of school
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Expenditure

231002 Residential buildings (Depreciation)	8,000	8,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	8,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	8,000	Total	100.0%

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	The capitation grant was disbursed to Kamurasi Primary Teachers College in time.
No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282181 Extra-Ordinary Items (Losses/Gains)	201,979	201,978	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,979	201,978	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	201,979	201,978	100.0%

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

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 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 collect	0	The activities planned to be implemented by the sector were done according to the plan..
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Expenditure

211101 General Staff Salaries	39,175	77,274	197.3%
221001 Advertising and Public Relations	2,500	245	9.8%
221002 Workshops and Seminars	11,601	10,000	86.2%
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	13,060	56.2%
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000	100.0%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	15,478	13,897	89.8%	
228002 Maintenance - Vehicles	5,899	4,199	71.2%	
Wage Rec't:	39,175	Wage Rec't: 77,274	Wage Rec't:	197.3%
Non Wage Rec't:	37,540	Non Wage Rec't: 38,474	Non Wage Rec't:	102.5%
Domestic Dev't:	10,000	Domestic Dev't: 10,000	Domestic Dev't:	100.0%
Donor Dev't:	30,069	Donor Dev't: 0	Donor Dev't:	0.0%
Total	116,784	Total 125,748	Total	107.7%

Output: Monitoring and Supervision of Primary & secondary 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	All schools inspected however the inspection findings revealed limited community support.
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	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	3 (District Council Chambers at the district Headquarters)	75.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	28,472	21,416	75.2%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,512	100.8%	
227001 Travel inland	15,552	15,552	100.0%	
227004 Fuel, Lubricants and Oils	8,000	8,504	106.3%	
228002 Maintenance - Vehicles	3,000	384	12.8%	
Wage Rec't:	28,472	Wage Rec't: 21,416	Wage Rec't:	75.2%
Non Wage Rec't:	31,944	Non Wage Rec't: 27,952	Non Wage Rec't:	87.5%
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	60,417	Total 49,368	Total	81.7%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-3 Levels of Athletics competitions for Primary Schools; -1 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 s	0	Although we tried to implement the activities, the sports sector still face the challenge of under funding.
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Expenditure

211101 General Staff Salaries	8,552	8,404	98.3%
221003 Staff Training	400	320	80.0%
221017 Subscriptions	250	200	80.0%
227001 Travel inland	3,571	2,826	79.1%
227003 Carriage, Haulage, Freight and transport hire	1,500	1,408	93.9%
227004 Fuel, Lubricants and Oils	403	737	182.9%
282101 Donations	600	30	5.0%
Wage Rec't:	8,552	Wage Rec't: 8,404	Wage Rec't: 98.3%
Non Wage Rec't:	7,484	Non Wage Rec't: 5,521	Non Wage Rec't: 73.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,037	Total 13,925	Total 86.8%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

			0	None		
Non Standard Outputs:	Procurement of a Laptop computer.	Procurement of a Laptop computer.				
<i>Expenditure</i>						
231005 Machinery and equipment	4,500	4,500		100.0%		
	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:	4,500	Domestic Dev't:	4,500	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,500	Total	4,500	Total	100.0%

Output: Other Capital

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 / completion done.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	4,500	100.0%
Donor Dev't:		0	0.0%
Total	4,500	4,500	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Li3 plant operators ,1 district roads inspectors, s are lacking on the established staff list yet are viiato for operations of the department
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 maintainance 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& Byebega-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 14 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
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Expenditure

211101 General Staff Salaries	110,942	74,887	67.5%		
221004 Recruitment Expenses	2,500	2,490	99.6%		
221008 Computer supplies and Information Technology (IT)	3,900	3,400	87.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,401	70.0%		
222001 Telecommunications	333	150	45.1%		
222003 Information and communications technology (ICT)	550	440	80.0%		
227001 Travel inland	13,400	13,422	100.2%		
227004 Fuel, Lubricants and Oils	16,650	11,549	69.4%		
228002 Maintenance - Vehicles	5,900	5,200	88.1%		
228003 Maintenance – Machinery, Equipment & Furniture	89,182	89,182	100.0%		
228004 Maintenance – Other	17,500	18,273	104.4%		
Wage Rec't:	110,942	Wage Rec't:	74,887	Wage Rec't:	67.5%
Non Wage Rec't:	137,365	Non Wage Rec't:	139,156	Non Wage Rec't:	101.3%
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	220,394	Total	83.7%

2. Lower Level Services

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: District Roads Maintenance (URF)**

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)	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)	100.00	Lack of a complete Road construction unit in the District and high rates to hire have greatly affected the implementation of all the construction programmes
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)	23 (Periodic Maintenance of 23km of District Roads : Kyagomwoyo- Nyakatogo 41km in Pakanyi, Kidoma-Kasomoro 7.5km In Miirya, Bisaju- Towasati 12 1km in Budongo 38km of Roads graded in Pakanyi and Bwijanga.)	88.46	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263323 Conditional transfers for feeder roads maintenance workshops	444,849	454,668	102.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	444,849	454,668	Non Wage Rec't:	102.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	444,849	Total 454,668	Total	102.2%

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- Mburabuzi 10.4kmi in Kimengo, Wakisanyi -	0	None
Expenditure				
231003 Roads and bridges (Depreciation)	2,985,000	2,222,876	74.5%	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		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 constructed	0 (N/A)	0 (N/A)	0	Lack of a complete Road construction unit in thr District and high rates to hiire have greatly affected the implementantion of all the construgtion programes and the m[ss[ngstaff have remaoned achallenge
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)	29 (Supervised the Rehabilitation o 29km made up of,f Kyatiri - Kibibira 8.9kms in Pakanyi subcounty,a Bulima inabuhere-Bywbega 11.5km and Katamba-Kyamaisp 10km in Bwijanga subcounty)	111.54	
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- 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		

Expenditure

231003 Roads and bridges (Depreciation)	529,583	529,583	100.0%
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	529,583	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	529,583	Total 529,583	Total 100.0%

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

0	Little facilitation of supervision fuels, duplicate material on the market, slow pase of some contractors, the sector has 1 pesonel, delays to commence and complete planned
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	12 new building construction projects under supervision 1 crm block and 1 staff house at kimengo S/C , 2 crm blocks and 1 staff house in pakanyi S/C , 2 staff houses and 1 crm block at bwijanga S/C , 2 staff house at karujubu S/C , 1 CRM Block at budong		activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	455	56.9%
227001 Travel inland	800	400	50.0%
227004 Fuel, Lubricants and Oils	1,800	950	52.8%
228004 Maintenance – Other	808	800	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,008	2,605	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,008	2,605	32.5%

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	dozer repaired at Bugembe workshop, 13 services carried out on grader LG0001-074 in Mechanical workshop, 6 times for dump truck, 56 pick vehicles and 87 m/cycles were repaired and maintained at prequalified service providers and district workshop. 15 vehicle	0	,Aged vehicles and plants, High costs of vehicle and plant spares, Lack of mechanical tools in the district workshop, lack of machine operators, use of wrong implement for tasks they are not designed to do. Delays from the regional workshop.
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Expenditure

211103 Allowances	5,100	4,240	83.1%
221002 Workshops and Seminars	930	330	35.5%
221003 Staff Training	2,149	2,500	116.3%
221008 Computer supplies and Information Technology (IT)	1,500	1,450	96.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,209	100.8%
221012 Small Office Equipment	200	200	100.0%
222001 Telecommunications	600	475	79.2%
222003 Information and communications technology (ICT)	300	300	100.0%
223004 Guard and Security services	2,400	1,800	75.0%
227001 Travel inland	2,050	2,255	110.0%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	3,940	3,965	100.6%	
228004 Maintenance – Other	1,500	1,315	87.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,069	20,039	Non Wage Rec't:	90.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,069	20,039	Total	90.8%

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**

0 None

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 all the 4 quarters at DWO office in Central Division Masindi Municipal Council.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,600	3,600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	720	720	100.0%	
221014 Bank Charges and other Bank related costs	600	473	78.9%	
223005 Electricity	1,080	531	49.1%	
227001 Travel inland	10,838	9,482	87.5%	
227004 Fuel, Lubricants and Oils	14,000	14,000	100.0%	
228002 Maintenance - Vehicles	6,000	6,000	100.0%	
211101 General Staff Salaries	45,831	38,370	83.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,638	3,319	50.0%	
Wage Rec't:	45,831	38,370	Wage Rec't:	83.7%
Non Wage Rec't:	3,239	2,448	Non Wage Rec't:	75.6%
Domestic Dev't:	33,958	29,814	Domestic Dev't:	87.8%
Donor Dev't:	6,279	5,863	Donor Dev't:	93.4%
Total	89,307	76,494	Total	85.7%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: 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 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,530	1,512	98.8%
227001 Travel inland	1,065	1,065	100.0%
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:	2,595	Domestic Dev't: 2,577	Domestic Dev't: 99.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,595	Total 2,577	Total 99.3%

Output: Supervision, monitoring and coordination

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	We managed to work on more 5 facilities due to savings realised at the end of the FY
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	4 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	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)	100.00	
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 supervision visits during and after construction	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	52 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	110.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,330	6,330	100.0%
227001 Travel inland	2,272	2,272	100.0%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	8,602	<i>Domestic Dev't:</i>	8,602	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,602	Total	8,602	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	Communities are more interested in activities were their facilitated rather than voluntary works as it is for Water User Committees.
No. Of Water User Committee members trained	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	
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	
No. of water and Sanitation promotional events undertaken	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	484 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	72.46	
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.)	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	11,764		11,631		98.9%
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:	11,764	Domestic Dev't:	11,631	Domestic Dev't:	98.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.764	Total	11.631	Total	98.9%

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. Sanitation week commemorated in Bwijanga Sub County	0	Some activities were carried out late due to budget rule.
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	21,400	21,400	100.0%	
227001 Travel inland	600	600	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 22,000	Non Wage Rec't: 100.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 22,000	Total 100.0%	

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

		0	None
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	

Expenditure

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

Output: Other Capital

		0	None
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 Council	

Expenditure

231007 Other Fixed Assets (Depreciation)	21,836	13,453	61.6%	
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:	15,842	Domestic Dev't: 9,952	Domestic Dev't: 62.8%	
Donor Dev't:	5,994	Donor Dev't: 3,502	Donor Dev't: 58.4%	
Total	21,836	Total 13,453	Total 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.)	7 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene, 1 in Kasongoire & 1 in Kabango Parishes.)	116.67	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets	19,296	20,389	105.7%	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	19,296	Domestic Dev't:	20,389	Domestic Dev't:	105.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,296	Total	20,389	Total	105.7%

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 (Depreciation)	3,216	2,913	90.6%
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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:	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 Nyantozi, 1 in Kabango, and 2 in Kitamba.)	23 (5 in Labongo, 3 in Kahembe, 2 in Rukondwa, 3 in Kyakamese, 1 in Bigando, 1 in Isiimba, 1 in Kigulya, 1 in Nyantozi, 1 in Kiruli, 1 in Kabango & 4 in Kitamba.)	121.05	We managed to construct more 4 sites from the savings realised during the FY.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	134,140	152,782	113.9%
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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:	152,782	Domestic Dev't:	113.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,140	Total	152,782	Total	113.9%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (2 in Kasenene, 2 in Kasongoire, 1 in Labongo, 1 in Kigulya, 1 in Kyakamese, 4 in Kahembe, 2 in Nyabyeya, and 1 in Kabango.)	14 (2 in Kasenene, 2 in Kasongoire, 1 in Labongo, 1 in Kigulya, 1 in Kyakamese, 4 in Kahembe, 2 in Nyabyeya, and 1 in Kabango.)	100.00	We managed to construct all the facilities because the weather was favourable through out the quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	98,840	91,158	92.2%
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<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>	98,840	<i>Domestic Dev't:</i>	91,158	<i>Domestic Dev't:</i>	92.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,840	Total	91,158	Total	92.2%

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	We had one challenge of low water potential areas in the cattle corridors whereby one borehole site was dry.
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	179,754	93.7%
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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>	191,750	<i>Domestic Dev't:</i>	179,754	<i>Domestic Dev't:</i>	93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,750	Total	179,754	Total	93.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 limited funding to the department

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid(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) Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs]
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Expenditure

211101 General Staff Salaries	37,146	10,736	28.9%		
211103 Allowances	1,485	2,295	154.6%		
221008 Computer supplies and Information Technology (IT)	4,000	3,900	97.5%		
221014 Bank Charges and other Bank related costs	60	66	110.0%		
223005 Electricity	1,080	487	45.1%		
223006 Water	840	480	57.1%		
227001 Travel inland	2,400	810	33.8%		
227004 Fuel, Lubricants and Oils	528	1,600	303.3%		
Wage Rec't:	37,146	Wage Rec't:	10,736	Wage Rec't:	28.9%
Non Wage Rec't:	10,443	Non Wage Rec't:	9,638	Non Wage Rec't:	92.3%
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	47,589	Total	20,374	Total	42.8%

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))	16 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya) slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage)	160.00	limited funding to the sector
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))	178 (People supported to plant trees within (, Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council) (30 men and 20 women))	59.33	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: communities mobilised and sensitised on forestry management conservation issues

sensitised and trained communities on forestry management issues (Budongo, Pakanyi)

Expenditure

211101 General Staff Salaries	30,356	28,583	94.2%
211103 Allowances	990	990	100.0%
221002 Workshops and Seminars	1,754	1,450	82.7%
227001 Travel inland	429	429	100.0%
227004 Fuel, Lubricants and Oils	3,617	3,683	101.8%
228004 Maintenance – Other	8,509	7,760	91.2%
Wage Rec't:	30,356	Wage Rec't: 28,583	Wage Rec't: 94.2%
Non Wage Rec't:	15,449	Non Wage Rec't: 14,313	Non Wage Rec't: 92.6%
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	45,805	Total 42,896	Total 93.6%

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 harveing of trees for timber is regulated 8 forest patrols conducted 4 private tree nursery operators regulated)

15 (Registered pitsawyers supervised Harveing of trees for timber is regulated (Budongo, Pakanyi and Bwijanga) Forest patrols conducted (Budongo, Pakanyi and Bwijanga) Private tree nursery operators regulated (municipality) Forest revenes collected (district head quarters))

93.75

over dependence of local community on forest products henc deforestation limited funding to adequately fund the activities of the sector

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)

collected 1,000,000 (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	1,594	35.0%
227004 Fuel, Lubricants and Oils	2,380	1,392	58.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,940	Non Wage Rec't: 2,986	Non Wage Rec't: 43.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,940	Total 2,986	Total 43.0%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: 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))	5 (Staff salaries paid (District head quarters) Water shed management committees formed(Budongo))	100.00	limited funding to adequately carryout the activities
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)		

Expenditure

211101 General Staff Salaries	15,223	16,274	106.9%
227004 Fuel, Lubricants and Oils	4,316	9,450	219.0%
Wage Rec't:	15,223	16,275	106.9%
Non Wage Rec't:	6,078	9,450	155.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,301	25,725	120.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental inspections of projects and factories done.)	4 (Environmental inspections of projects and factories done (district wide).)	100.00	Resistance of communities to wetland regulations especially brewers in Bwijanga subcounty
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). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan publised (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)		

Expenditure

227001 Travel inland	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	2,015	1,396	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,515	4,896	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,515	4,896	57.5%

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

No. of new land disputes settled within FY	50 (land disputes settled District wide)	65 (65 Land disputes settled through opening land boundaries of disputed land .attending court sessions.	130.00	limited funding to the sector Frequent land disputes especially on
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: land registration supported		Visit sites of disputed land. (Budongo, Pakanyi, Kimengo and Bwijanga) Advise land board on land administration headquarters central division))		registered parcels of land
		Sensitised community on land issues (Budongo, Pakanyi, Kimengo and Bwijanga)		
		. Advised district land board and area land committees.(headquarters central division)		
		Issued 100 lease offers and 70 freehold offers, (headquarters central division)		
		collec		

Expenditure

211101 General Staff Salaries	75,473	57,348	76.0%
211103 Allowances	990	565	57.1%
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	4,050	48.7%
228002 Maintenance - Vehicles	11,870	4,000	33.7%
Wage Rec't:	75,473	Wage Rec't: 57,348	Wage Rec't: 76.0%
Non Wage Rec't:	2,887	Non Wage Rec't: 4,615	Non Wage Rec't: 159.9%
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 73,193	Total 61.0%

Output: Infrastructure Planning

0 limited funding to the sector

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	106 building plans approved(Kimengo, Pakanyi BudongoBwijanga and Miirya) 1 physical plans Kijunjubwa trading center planned (Kimengo) 3 physical planning meetings carried out(district head quarters)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,152	600	52.1%		
225001 Consultancy Services- Short term	15,000	5,500	36.7%		
227001 Travel inland	1,408	930	66.1%		
227004 Fuel, Lubricants and Oils	8,959	2,075	23.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,989	Non Wage Rec't:	9,105	Non Wage Rec't:	32.5%
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	27,989	Total	9,105	Total	32.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Operation of the Community Based Services Department**

Non Standard Outputs:	4 Departmental meetings held at the district headquarter	4 Departmental meetings held at the district headquarter	0	All activities implemented as planned.
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	4 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi		
	4 quarterly progressive reports for CBS department produced at the district headquarter.	4 quarterly progressive reports for CBS department produced at the district headquarter.		
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi			
	8 standing committee 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

291001 Transfers to Government Institutions	56,300	50,274	89.3%
221011 Printing, Stationery, Photocopying and Binding	300	319	106.3%
221014 Bank Charges and other Bank related costs	600	346	57.5%
222001 Telecommunications	600	534	88.9%
211101 General Staff Salaries	55,794	21,338	38.2%
227001 Travel inland	1,206	1,031	85.5%
227004 Fuel, Lubricants and Oils	1,500	1,445	96.3%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	21,338	<i>Wage Rec't:</i>	38.2%
<i>Non Wage Rec't:</i>	4,207	<i>Non Wage Rec't:</i>	3,674	<i>Non Wage Rec't:</i>	87.3%
<i>Domestic Dev't:</i>	56,300	<i>Domestic Dev't:</i>	50,274	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,302	Total	75,286	Total	64.7%

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)	100 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	125.00	All activities were implemented as planned
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	family dispute settled in the probation office juveniles fed at the remand home		
	100 juveniles Kept in good custody at the remand home	juveniles brought to court for court sessions at Masindi Magistrate		
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	15 probation and social welfare report submitted at Masindi court		
	60 probation and social welfare reports submitted at Masindi court	offenders supervised under c		
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo			

Expenditure

211101 General Staff Salaries	31,942	27,731	86.8%		
221010 Special Meals and Drinks	13,015	5,352	41.1%		
223006 Water	800	450	56.3%		
227001 Travel inland	1,000	784	78.4%		
227004 Fuel, Lubricants and Oils	1,000	800	80.0%		
Wage Rec't:	31,942	Wage Rec't:	27,731	Wage Rec't:	86.8%
Non Wage Rec't:	16,015	Non Wage Rec't:	7,385	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,957	Total	35,117	Total	73.2%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 there fore 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

221009 Welfare and Entertainment	1,000	830	83.0%
227001 Travel inland	1,500	960	64.0%
291001 Transfers to Government Institutions	21,035	22,347	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,535	24,137	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,535	24,137	102.6%

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)	20 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	400.00	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	13,575	88.5%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 13,576	Wage Rec't: 88.5%	
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 46,403	Total 81.1%	

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)	6400 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	400.00	All activities were implemented as planned
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	2,010	33.5%	
227001 Travel inland	2,045	953	46.6%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,045	Non Wage Rec't: 5,963	Non Wage Rec't: 54.0%	
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	11,045	Total 5,963	Total 54.0%	

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in Central Division	Shillings 8,056,000 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	6,042	75.0%	
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	6,042	<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	8,055	Total	6,042	Total	75.0%

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)	65 (Juvenile cases handled at the remand home and probation Office)	108.33	Youth venture capital funds not distributed due to late release of funds
Non Standard Outputs:	Youth day celebration held at Kimengo Sub county	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.	The day of the African child held at BOMA ground in central division Youth venture capital funds distributed to organised youth groups.		

Expenditure

221002 Workshops and Seminars	2,245	6,623	295.0%
221009 Welfare and Entertainment	4,485	520	11.6%
221011 Printing, Stationery, Photocopying and Binding	303	178	58.7%
221012 Small Office Equipment	606	363	59.9%
221014 Bank Charges and other Bank related costs	322	82	25.3%
222001 Telecommunications	235	145	61.7%
227001 Travel inland	10,819	10,077	93.1%
282101 Donations	373,174	357,728	95.9%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	392,259	<i>Non Wage Rec't:</i>	375,716	<i>Non Wage Rec't:</i>	95.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,259	Total	375,716	Total	95.8%

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)	4 (Youth council supported at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	80.00	The activities were implemented as planned
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	4 district youth council executive meetings held at the district headquarters		
	4 career guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga	4 career guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga		
	4 Monitoring visits held in Buruli and Bujenje couties	4 Monitoring visits held in Buruli and Bujenje couties		

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,942	1,500	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,942	1,500	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	4 district council for disability meetings held		
	4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo	4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		
	2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga	2 sensitization meetings for sub county council for disability held at Budongo an		

Expenditure

227001 Travel inland	1,191	1,000	84.0%
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,191	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,191	Total	1,000	Total	45.6%

Output: Labour dispute settlement

Non Standard Outputs:	N/A	Payment of Salary for Labour Officer	0	Payment of Salary for Labour Officer done as planned
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Expenditure

211101 General Staff Salaries	7,216	2,286	31.7%
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<i>Wage Rec't:</i>	7,216	<i>Wage Rec't:</i>	2,286	<i>Wage Rec't:</i>	31.7%
<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	7,216	Total	2,286	Total	31.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (one women council supported at the district headquarters)	3 (3 women council supported at the district headquarters)	300.00	The activities were implemented as planned
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	4 district women councils executive meetings held at the district headquarters		
	1 district women council meeting held at the district headquarters	3 district women council meeting held at the district headquarters		
	4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	1,942	1,827	94.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,942	<i>Non Wage Rec't:</i>	3,827	<i>Non Wage Rec't:</i>	97.1%
<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	3,942	Total	3,827	Total	97.1%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)	42.86	None
No of Minutes of TPC meetings	12 (District Headquarters)	12 (District Headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a mandate of Planning Unit)	0 (N/A)	0	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	22,588	55.3%
211103 Allowances	2,286	8,825	386.1%
221001 Advertising and Public Relations	8,960	2,100	23.4%
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	4,490	149.6%
221009 Welfare and Entertainment	7,500	6,182	82.4%
221011 Printing, Stationery, Photocopying and Binding	5,800	10,103	174.2%
221014 Bank Charges and other Bank related costs	1,450	193	13.3%
222001 Telecommunications	2,040	680	33.3%
227001 Travel inland	35,061	33,669	96.0%
227002 Travel abroad	0	1,190	N/A
227004 Fuel, Lubricants and Oils	30,025	13,399	44.6%
228002 Maintenance - Vehicles	8,451	8,442	99.9%
Wage Rec't:	40,877	Wage Rec't: 22,587	Wage Rec't: 55.3%
Non Wage Rec't:	61,465	Non Wage Rec't: 44,152	Non Wage Rec't: 71.8%
Domestic Dev't:	750	Domestic Dev't: 3,861	Domestic Dev't: 514.8%
Donor Dev't:	94,496	Donor Dev't: 95,941	Donor Dev't: 101.5%
Total	197,588	Total 166,542	Total 84.3%

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	Under staffing
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Expenditure

211103 Allowances	353,098	353,098	100.0%
221002 Workshops and Seminars	160,763	158,949	98.9%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:	13,075	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	556,078	Non Wage Rec't:	550,352	Non Wage Rec't:	99.0%
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	569,153	Total	550,352	Total	96.7%

Output: Demographic data collection

0 Limited funding

Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated 	<ul style="list-style-type: none"> - Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated
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Expenditure

211101 General Staff Salaries	11,284	11,282	100.0%
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	11,282	100.0%
Non Wage Rec't:	11,443	2,713	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,727	13,995	61.6%

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

0 Limited capacity of some Contractors

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Retention for the various projects under taken in various Departments under LGMSD paid - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home - 5 Stance lined latrine for constructed at Kimanya Primary School.
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Expenditure

231001 Non Residential buildings (Depreciation)	42,817	30,386	71.0%
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Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	30,386	<i>Domestic Dev't:</i>	71.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,817	Total	30,386	Total	71.0%

Output: Other Capital

0 Under staffing

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 - Pri
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Expenditure

231005 Machinery and equipment	4,000	4,000	100.0%
281501 Environment Impact Assessment for Capital Works	1,741	1,741	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	13,822	11,191	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	23,063	<i>Domestic Dev't:</i>	16,932
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,063	Total	16,932
		Total	73.4%

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 95% of the planned Activities were

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.
-4 quarterly statutory audit reports prepared at the District headquarters.
-5 LLGs of Kimengo, Miirya, Pakanyi and Budongo audited.
-11 district sectors a

executed in the whole fy of 2014/15 majorly due to the cooperation from the offices of CAO, NUSAF coordinator & the D/planner in providing transport which enabled us to conduct field visits in time.

Expenditure

211101 General Staff Salaries

43,526

35,989

82.7%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	35,990	<i>Wage Rec't:</i>	82.7%
<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	35,990	Total	82.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	31/07/2015 (11 sector accounts audited at District head quarters in central division masindi municipality, 5 subcounties and these are :- -Miiyra -Budongo -Kimengo -Pakanyi)	#Error	whereas we are limited by the IPF, Sharing of transport with the CAO,NUSAF coordinator and D/Planner enabled the department to move to the the field and verify council Activities which scaled up our performance and added value on the copuncil activities.
No. of Internal Department Audits	124 (District head quarters in central division masindi municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	119 (11 sector accounts and 7 projects accounts audited at District head quarters in central division masindi municipality, 69 Primary schools, 9 secondary schools, 5subcounties and 23 health units Audited in the subcounties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	95.97	

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kime ngo and miirya . -5 government aided secondary schools audited twice anually in the sub counties of budongo,bwijanga,miirya,kimen go,and pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programmes.	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -23 Health facilities quarterly accountabili
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Expenditure

211103 Allowances	990	1,870	188.9%
221008 Computer supplies and Information Technology (IT)	2,600	1,617	62.2%
221009 Welfare and Entertainment	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,651	992	60.1%
221012 Small Office Equipment	150	250	166.7%
221014 Bank Charges and other Bank related costs	240	240	100.0%
221017 Subscriptions	800	800	100.0%
221002 Workshops and Seminars	1,860	3,035	163.2%
222001 Telecommunications	0	128	N/A
222003 Information and communications technology (ICT)	900	270	30.0%
227001 Travel inland	5,434	8,582	157.9%
227004 Fuel, Lubricants and Oils	8,854	8,630	97.5%
228002 Maintenance - Vehicles	1,218	218	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,260	26,932	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,260	Total 26,932	Total 102.6%

Vote: 534 Masindi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,343,462	<i>Wage Rec't:</i>	9,451,511	<i>Wage Rec't:</i>	91.4%
<i>Non Wage Rec't:</i>	5,186,627	<i>Non Wage Rec't:</i>	4,283,238	<i>Non Wage Rec't:</i>	82.6%
<i>Domestic Dev't:</i>	2,438,661	<i>Domestic Dev't:</i>	2,434,842	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>	3,470,008	<i>Donor Dev't:</i>	2,708,698	<i>Donor Dev't:</i>	78.1%
Total	21,438,759	Total	18,878,289	Total	88.1%

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
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	134,957
LG Function: District, Urban and Community Access Roads				135,957	134,957
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,957	134,957
LCII: Kasenene				6,500	5,958
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	5,958
			(works on going)		
LCII: Kasongoire				11,400	10,367
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maitanance ofKasongoire Nyantonzi 15.5km		Other Transfers from Central Government	N/A	11,400	10,367
			(works on going)		
LCII: Nyabyeya				8,000	7,903
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	7,903
			(works on going)		
LCII: Nyantonzi				110,057	110,729
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bisaju Toasati 11.6km		Other Transfers from Central Government	N/A	110,057	110,729
			(Completed)		
Sector: Education				297,151	280,689
LG Function: Pre-Primary and Primary Education				184,320	167,857
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,300	51,132
LCII: Kinyara				50,300	51,132
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	48,000	49,040
			(In use)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Payment of retention for 2 classroom block constructed at Kinyara S.W P/S	Kinyara	Conditional Grant to SFG	Completed	2,300	2,092
Output: PRDP-Latrine construction and rehabilitation				15,000	15,000
LCII: Nyabyeya				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	15,000	15,000
			(In use)		
Output: PRDP-Teacher house construction and rehabilitation				3,250	3,250
LCII: Kasongore				3,250	3,250
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	3,250
			(In use)		
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	10,800
LCII: Kabango				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Kabango P/S	Kabango	Conditional Grant to SFG	Completed	5,400	5,400
			(In use)		
LCII: Nyabyeya				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	5,400	5,400
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,270	86,694
LCII: Kabango				20,604	14,384
Item: 263101 LG Conditional grants					
Kabango Primary School	Kabango	Conditional Grant to Primary Education	N/A	20,604	14,384
			(UPE funds transferred)		
LCII: Kasenene				7,707	6,499

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Item: 263101 LG Conditional grants					
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	N/A (UPE funds transferred)	7,707	6,499
LCII: Kasongoire				17,114	13,924
Item: 263101 LG Conditional grants					
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	N/A (UPE funds transferred)	4,576	3,716
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	N/A (UPE funds transferred)	4,362	4,256
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Education	N/A (UPE funds transferred)	8,176	5,952
LCII: Kinyara				16,909	14,241
Item: 263101 LG Conditional grants					
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Education	N/A (UPE funds transferred)	16,909	14,241
LCII: Nyabyeya				26,299	22,550
Item: 263101 LG Conditional grants					
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Education	N/A (UPE funds transferred)	8,621	6,795
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Education	N/A (UPE funds transferred)	4,290	4,030
Kimanya Upper Primary School	Kimanya Upper	Conditional Grant to Primary Education	N/A (UPE funds transferred)	6,301	6,027
Karongo Primary School	Karongo	Conditional Grant to Primary Education	N/A (UPE funds transferred)	7,087	5,699
LCII: Nyatonzi				15,636	15,096
Item: 263101 LG Conditional grants					
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Education	N/A (UPE funds transferred)	6,277	6,235

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Siiba Primary School	Siiba	Conditional Grant to Primary Education	N/A	4,457	4,236
			(UPE funds transferred)		
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Education	N/A	4,902	4,625
			(UPE funds transferred)		
LG Function: Secondary Education				112,131	112,131
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,131	112,131
LCII: Kabango				112,131	112,131
Item: 263101 LG Conditional grants					
Kinyara Secondary School	Kinyara	Conditional Grant to Secondary Education	N/A	112,131	112,131
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				700	700
<i>Capital Purchases</i>					
Output: Other Capital				700	700
LCII: Nyabyeya				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	Completed	700	700
Sector: Health				199,060	162,285
LG Function: Primary Healthcare				199,060	162,285
<i>Capital Purchases</i>					
Output: Other Capital				6,992	6,973
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	5,768
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention at Kasongoire HC OPD	Kasongoire	Conditional Grant to PHC - development	Completed	5,783	5,768
			(Structure in use)		
Output: Healthcentre construction and rehabilitation				14,197	0
LCII: Kabango				14,197	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a 5-stance pit latrine at Budongo HC II OPD	Budongo	Conditional Grant to PHC - development	Not Started	14,197	0
			(Not done)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Output: PRDP-Staff houses construction and rehabilitation				7,196	4,836
LCII: Kasongoire				4,848	4,836
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	Completed	4,848	4,836
			(House in use)		
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
			(Was already done)		
Output: PRDP-Maternity ward construction and rehabilitation				154,995	137,930
LCII: Kabango				154,995	137,930
Item: 231001 Non Residential buildings (Depreciation)					
Instal solar lighting in Maternity ward at Budongo HC II	Budongo	Conditional Grant to PHC - development	Not Started	15,000	0
			(Deferred)		
Construction of maternity ward at Budongo HC II	Budongo HC II	Conditional Grant to PHC - development	Completed	139,995	137,930
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,680	12,545
LCII: Kabango				2,352	2,509
Item: 263313 Conditional transfers for PHC- Non wage					
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
LCII: Kasenene				3,135	2,901
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	N/A	3,135	2,901
			(Funds transferred)		
LCII: Kasongoire				3,136	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasongoire HC II	Kasongoire	Conditional Grant to PHC- Non wage	N/A	3,136	0
			(Not yet accredited)		
LCII: Nyabyeya				2,352	2,509
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
LCII: Nyantonzi				4,704	4,626

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantanzi HC III	Nyantanzi	Conditional Grant to PHC- Non wage	N/A	4,704	4,626
		(Funds transferred)			
Sector: Water and Environment				76,404	73,419
LG Function: Rural Water Supply and Sanitation				76,404	73,419
<i>Capital Purchases</i>					
Output: Spring protection				9,648	11,651
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
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
Protection of a spring at Abangi	Abangi	Conditional transfer for Rural Water	Completed	3,216	2,913
LCII: Kasongoire				0	2,913
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	Completed	0	2,913
		(Made from savings)			
Output: PRDP-Spring protection				3,216	2,913
LCII: Nyantanzi				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
Output: Shallow well construction				14,120	13,276
LCII: Kabango				7,060	6,638
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Lugazi	Lugazi	Conditional transfer for Rural Water	Completed	7,060	6,638
		(Already in use)			
LCII: Nyantanzi				7,060	6,638
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Ekarakaveni 11	Ekarakaveni 11	Conditional transfer for Rural Water	Completed	7,060	6,638
		(Already in use)			
Output: PRDP-Shallow well construction				49,420	45,579
LCII: Kabango				7,060	6,511
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	651,350
Construction of Shallow Well at Ewafara	Ewafara	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
LCII: Kasenene Item: 231007 Other Fixed Assets (Depreciation)				14,120	13,023
Construction of Shallow Well at Ejinga	Ejinga	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Construction of Shallow Well at Simba	Simba	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
LCII: Kasongore Item: 231007 Other Fixed Assets (Depreciation)				14,120	13,023
Construction of Shallow Well at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Construction of Shallow Well at Nyakyeiju	Nyakyeiju	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
LCII: Nyabyeya Item: 231007 Other Fixed Assets (Depreciation)				14,120	13,023
Construction of Shallow Well at Nyabyeya 11	Nyabyeya 11	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Construction of Shallow Well at Murrum	Murrum	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Sector: Agriculture				60,244	58,423
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	58,423
<i>Capital Purchases</i>					
Output: Other Capital				49,272	58,423
LCII: Kahembe				39,272	39,923
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 market sheds at Kisalizi	Kisalizi	Conditional transfers to Production and Marketing	Completed	39,272	39,923
			(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	Completed	10,000	18,500
Sector: Works and Transport				770,221	549,210
LG Function: District, Urban and Community Access Roads				770,221	549,210
<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	Completed	199,559	43,924
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
Output: PRDP-Rural roads construction and rehabilitation				272,097	303,344
LCII: Kitamba				272,097	303,344
Item: 231003 Roads and bridges (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Byebega- Kinabuhere- Bulima 10km		Roads Rehabilitation Grant	Completed	122,097	165,540
Kitamba - Kijunjubwa 10kms		Roads Rehabilitation Grant	Completed	150,000	137,805
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				64,700	86,234
LCII: Bikonzi				16,900	46,731
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine M aintanance of Boaz road 2.8km		Other Transfers from Central Government	N/A	2,400	0
			(works on going)		
Routine Maintanance of Kiamba -Kijujubwa 22km		Other Transfers from Central Government	N/A	14,500	46,731
			(works on going)		
LCII: Kahembe				4,200	3,862
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Byerima - Kaiha - Maiha		Other Transfers from Central Government	N/A	4,200	3,862
			(works on going)		
LCII: Kitamba				24,800	13,925
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routimance of Bulima - Byebega 17.3km		Other Transfers from Central Government	N/A	16,500	7,100
			(works on going)		
Routine maintainance of Kisalizi- Kitongole 7.7km		Other Transfers from Central Government	N/A	5,300	3,400
			(works on going)		
Routine maintainance of Bulima- Kyabateka 4,3km		Other Transfers from Central Government	N/A	3,000	3,425
			(works on going)		
LCII: Ntooma				8,000	10,705
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Ntoma -Rwenziramire- Kyangangamwoyo 11.7km		Other Transfers from Central Government	N/A	8,000	10,705
			(works on going)		
LCII: Rukondwa				10,800	11,011
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Katasenwa- Kiina 6km		Other Transfers from Central Government	N/A	4,200	6,671
			(works on going)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Routine Maintenance of Rukonwa-Kitonozi-Kiina 9.9km		Other Transfers from Central Government	N/A	6,600	4,340
(works on going)					
Sector: Education				334,486	332,896
LG Function: Pre-Primary and Primary Education				215,308	213,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	46,997
LCII: Bikozi				44,000	46,997
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Isagara primary school	Isagara	LGMSD (Former LGDP)	Completed	44,000	46,997
			(In use)		
Output: PRDP-Classroom construction and rehabilitation				12,300	12,300
LCII: Bikozi				4,300	4,300
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classrooms constructed at Kikube P/S	Kikube	Conditional Grant to SFG	Completed	2,300	2,300
			(In use)		
Payment of retention of 2 classroom block constructed at masindi centre for the handcappe	Ikoba	Conditional Grant to SFG	Completed	2,000	2,000
			(In use)		
LCII: Kitamba				8,000	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Bulima P/S	Bulima	Conditional Grant to SFG	Completed	6,000	6,000
			(In use)		
Payment of retention of a 2 classroom block constructed at Bulima Primary School	Bulima	Conditional Grant to SFG	Completed	2,000	2,000
			(In use)		
Output: Latrine construction and rehabilitation				773	773
LCII: Bikozi				773	773
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 5 stance constructed at Ikoba Girls	Ikoba	Conditional Grant to SFG	Completed	773	773
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				45,000	43,540
LCII: Kitamba				30,000	29,270

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Byerima P/S	Byerima	Conditional Grant to SFG	Completed	15,000	15,000
			(In use)		
Construction of 5 stance lined latrine at Ntoma P/S	Ntoma	Conditional Grant to SFG	Completed	15,000	14,270
			(In use)		
LCII: Ntooma				15,000	14,270
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kikingura P/S	Kikingura	Conditional Grant to SFG	Completed	15,000	14,270
			(In use)		
Output: Provision of furniture to primary schools				600	671
LCII: Bikozi				600	671
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	671
			(In use)		
Output: PRDP-Provision of furniture to primary schools				10,800	10,800
LCII: Bikozi				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 desks to Isagara P/S	Isagara	Conditional Grant to SFG	Completed	5,400	5,400
			(In use)		
LCII: Kitamba				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Bulima P/S	Bulima	Conditional Grant to SFG	Completed	5,400	5,400
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,835	98,819
LCII: Bikonzi				29,522	29,492
Item: 263101 LG Conditional grants					
Kikuube Primary school	Kikube	Conditional Grant to Primary Education	N/A	3,408	3,254
			(UPE funds transfered)		
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,217	3,146
			(UPE funds transfered)		
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Education	N/A	3,233	3,244
			(UPE funds transfered)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Isagara Primary School	Isagara	Conditional Grant to Primary Education	N/A	6,285	5,581
			(UPE funds transferred)		
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Education	N/A	4,386	5,149
			(UPE funds transferred)		
Masindi Centre for the Handcapped Primary School	Bujenje	Conditional Grant to Primary Education	N/A	2,320	2,417
			(UPE funds transferred)		
Mihembero Primary School	Mihembero	Conditional Grant to Primary Education	N/A	4,370	4,118
			(UPE funds transferred)		
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	N/A	2,304	2,583
			(UPE funds transferred)		
LCII: Kahembe Item: 263101 LG Conditional grants				26,266	25,906
Miramura Primary School	Miramura	Conditional Grant to Primary Education	N/A	3,273	3,363
			(UPE funds transferred)		
Marongo Primary School	Marongo	Conditional Grant to Primary Education	N/A	3,845	4,442
			(UPE funds transferred)		
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	3,090	3,882
			(UPE funds transferred)		
Murro Primary School	Murro	Conditional Grant to Primary Education	N/A	4,115	3,941
			(UPE funds transferred)		
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Education	N/A	5,045	4,296
			(UPE funds transferred)		
Bulima Primary School	Bulima	Conditional Grant to Primary Education	N/A	6,897	5,981
			(UPE funds transferred)		
LCII: Kitamba Item: 263101 LG Conditional grants				18,837	17,555

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Byerima Primary School	Byerima	Conditional Grant to Primary Education	N/A	4,378	3,932
			(UPE funds transferred)		
Kikingura Primary School	Kikingura	Conditional Grant to Primary Education	N/A	6,468	6,091
			(UPE funds transferred)		
Kitamba Primary School	Kitamba	Conditional Grant to Primary Education	N/A	4,219	3,893
			(UPE funds transferred)		
Isimba Primary School	Isimba	Conditional Grant to Primary Education	N/A	3,774	3,639
			(UPE funds transferred)		
LCII: Ntooma Item: 263101 LG Conditional grants				11,949	11,225
Nyabubaale Primary School	Nyabubale	Conditional Grant to Primary Education	N/A	2,272	2,267
			(UPE funds transferred)		
Ntooma Primary School	Ntoma	Conditional Grant to Primary Education	N/A	7,540	6,730
			(UPE funds transferred)		
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	N/A	2,137	2,228
			(UPE funds transferred)		
LCII: Rukondwa Item: 263101 LG Conditional grants				15,262	14,642
Kiina Primary School	Kiina	Conditional Grant to Primary Education	N/A	4,179	4,089
			(UPE funds transferred)		
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Education	N/A	4,417	3,742
			(UPE funds transferred)		
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Education	N/A	3,225	3,179
			(UPE funds transferred)		
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	N/A	3,440	3,631
			(UPE funds transferred)		
LG Function: Secondary Education				117,229	117,046

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,229	117,046
LCII: Bikozi				39,165	39,165
Item: 263101 LG Conditional grants					
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Education	N/A	39,165	39,165
			(USE funds accessed)		
LCII: Kahembe				78,064	77,881
Item: 263101 LG Conditional grants					
Bwijanga Secondary School	Musoma	Conditional Grant to Secondary Education	N/A	78,064	77,881
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				1,950	1,950
<i>Capital Purchases</i>					
Output: Other Capital				1,950	1,950
LCII: Kitamba				650	650
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Byerima P/S	Byerima	Conditional Grant to SFG	Completed	650	650
LCII: Ntooma				1,300	1,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Ntooma P/S	Ntoma	Conditional Grant to SFG	Completed	650	650
Latrine construction at Kikingura P/S	Kikingura	Conditional Grant to SFG	Completed	650	650
Sector: Health				217,561	213,114
LG Function: Primary Healthcare				217,561	213,114
<i>Capital Purchases</i>					
Output: Other Capital				460	15,601
LCII: Kitamba				460	14,852
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Solar at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	0	3,045
			(In working condition)		
Pay retention for 3 stance pit latrine at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	460	458
			(In use)		
Construction of a 3 stance pit latrine at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	0	11,349
			(In use)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
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
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	Not Started	12,000	0
			(Shifted to Bwijanga)		
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
			(Not started)		
Output: PRDP-Healthcentre construction and rehabilitation				30,804	43,926
LCII: Kitamba				30,804	43,926
Item: 231001 Non Residential buildings (Depreciation)					
Construct a temporary mortuary at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	15,804	14,155
			(Completed)		
Repair of Ceiling of General Ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	15,000	29,771
			(In use)		
Output: PRDP-Staff houses construction and rehabilitation				120,104	115,260
LCII: Bikozi				116,852	115,260
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	Works Underway	116,852	115,260
LCII: Kitamba				3,252	0
Item: 231002 Residential buildings (Depreciation)					
Pay retention on staff house at Kikingura HC II	Kikingura	Conditional Grant to PHC - development	Completed	3,252	0
			(Was already done)		
Output: OPD and other ward construction and rehabilitation				5,479	0
LCII: Kitamba				5,479	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		1,642,786	1,431,473
Repair floor of General ward at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	Completed	5,479	0
			(Done HC Renovation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,714	38,327
LCII: Bikozi				3,920	4,626
Item: 263313 Conditional transfers for PHC- Non wage					
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	N/A	3,920	4,626
			(Funds transferred)		
LCII: Kahembe				2,352	2,509
Item: 263313 Conditional transfers for PHC- Non wage					
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
LCII: Kitamba				22,737	20,881
Item: 263313 Conditional transfers for PHC- Non wage					
Bujenje HSD Management	Bwijanga	Conditional Grant to PHC- Non wage	N/A	6,272	5,050
			(Funds transferred)		
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
Bwijanga HC IV	Bwijanga	Conditional Grant to PHC- Non wage	N/A	9,409	9,637
			(Funds transferred)		
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	N/A	2,352	1,843
			(Funds transferred)		
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	N/A	2,352	1,843
			(Funds transferred)		
LCII: Ntooma				2,352	7,801
Item: 263313 Conditional transfers for PHC- Non wage					
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	N/A	2,352	7,801
			(Funds transferred)		
LCII: Rukondwa				2,352	2,509
Item: 263313 Conditional transfers for PHC- Non wage					
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
Sector: Water and Environment				172,876	164,351
LG Function: Rural Water Supply and Sanitation				172,876	164,351
<i>Capital Purchases</i>					
Output: Spring protection				3,216	2,913

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
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
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
Construction of Shallow Well at Rubona	Rubona	Conditional transfer for Rural Water	Completed	7,060	6,642
			(Already in use)		
Construction of Shallow Well at Kimigi	Kimigi	Conditional transfer for Rural Water	Completed	7,060	6,642
LCII: Kitamba				14,120	13,283
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kikingura	Kikingura	Conditional transfer for Rural Water	Completed	7,060	6,642
Construction of Shallow Well at Kihara	Kihara	Conditional transfer for Rural Water	Completed	7,060	6,642
LCII: Rukondwa				14,120	13,283
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kityedo	Rukondwa	Conditional transfer for Rural Water	Completed	7,060	6,642
Construction of Shallow Well at Kyanyambubi	Kyanyambubi	Conditional transfer for Rural Water	Completed	7,060	6,642
Output: PRDP-Shallow well construction				28,240	26,045
LCII: Kahembe				28,240	26,045
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisalizi	Kisalizi	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Construction of Shallow Well at Murro	Murro	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Construction of Shallow Well at Kyawinyi	Kyawinyi	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Construction of Shallow Well at Marongo	Marongo	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Output: Borehole drilling and rehabilitation				92,000	88,901
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
LCII: Kitamba				32,750	31,694
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kyamarolere-Kyamuhuku	Kyamarolere-Kyamuhuku	LGMSD (Former LGDP)	Completed	6,250	6,182
			(Retention paid)		
Rehabilitation of a borehole at Kyandangi	Kyandangi	LGMSD (Former LGDP)	Completed	6,250	6,182
			(Retention paid)		
Drilling of borehole at Kikingura Kidwaro	Kikingura Kidwaro	Conditional transfer for Rural Water	Completed	20,250	19,330
LCII: Ntooma				26,500	25,512
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kyanga	Kyanga	LGMSD (Former LGDP)	Completed	6,250	6,182
			(Retention paid)		
Drilling of borehole at Rusangura	Rusangura	Conditional transfer for Rural Water	Completed	20,250	19,330
LCII: Rukondwa				12,500	12,364
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kikaranga	Kikaranga	LGMSD (Former LGDP)	Completed	6,250	6,182
			(Retention paid)		
Rehabilitation of a borehole at Kibo	Kibo	LGMSD (Former LGDP)	Completed	6,250	6,182
			(Retention paid)		
Sector: Public Sector Management				87,398	113,479
LG Function: District and Urban Administration				87,398	113,479
Capital Purchases					
Output: PRDP-Buildings & Other Structures				87,398	113,479
LCII: Kitamba				87,398	113,479
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,431,473
Construction of Bwijanga Sub County Headquarters	Kyamukudumi	LGMSD (Former LGDP)	Completed	87,398	113,479

Vote: 534 Masindi District**2014/15 Quarter 4****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: Bujenje</i>		0	13,287
<i>Sector: Water and Environment</i>				<i>0</i>	<i>13,287</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>13,287</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				0	13,287
LCII: Not Specified				0	13,287
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihara	Kihara - Bwijanga	Unspent balances – Conditional Grants	Completed (Already in use)	0	6,643
Construction of Shallow Well at Kikingura	Kikingura - Bwijanga	Unspent balances – Conditional Grants	Completed (Already in use)	0	6,643

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,802,135
Sector: Agriculture				48,972	27,193
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 Kimengo		Conditional Grant for	N/A	10,972	0
Sub county		NAADS			
LG Function: District Production Services				38,000	27,193
<i>Capital Purchases</i>					
Output: Other Capital				38,000	27,193
LCII: Kimengo				38,000	27,193
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kafu	Kafu	Conditional transfers to	Works Underway	38,000	27,193
Market with stalls		Production and Marketing			
			(land filling works)		
Sector: Works and Transport				1,913,496	1,501,409
LG Function: District, Urban and Community Access Roads				1,913,496	1,501,409
<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)					
Tuura - Kaikuku		Donor Funding	Completed	213,653	97,195
6.3kms					
Construction of		Donor Funding	Completed	334,589	119,057
Murujeje-					
Mburabuzi10.4km					
Construction and		Donor Funding	Completed	720,518	680,123
upgrading of					
Kyarutanga- Kitiinwa -					
Kyakaitera - Kikuube					
16kms					
LCII: Kimengo				616,236	581,751
Item: 231003 Roads and bridges (Depreciation)					
construction of		Donor Funding	Completed	230,236	217,352
Wakisanyi-					
Muyebe5.3km					
Kimyoka - Kikaito		Donor Funding	Completed	386,000	364,399
12kms					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,500	23,283
LCII: Kijunjubwa				28,500	23,283

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,802,135
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance Kimengo- Masindi port 10km		Other Transfers from Central Government	N/A	7,800	9,267
			(works on going)		
Routine Maintenance of Kyangamwoyo-Kaikuku-Ntoma 28.4km		Other Transfers from Central Government	N/A	20,700	14,016
			(works on going)		
Sector: Education				69,981	74,094
LG Function: Pre-Primary and Primary Education				69,331	73,444
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	53,511
LCII: Kimengo				48,000	53,511
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Kimengo P/S	Kimengo	Conditional Grant to SFG	Completed	48,000	53,511
			(In use)		
Output: Latrine construction and rehabilitation				772	487
LCII: Kimengo				772	487
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	487
			(In use)		
Output: PRDP-Provision of furniture to primary schools				5,400	5,400
LCII: Kimengo				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks supplied to Kimengo P/S	Kimengo	Conditional Grant to SFG	Completed	5,400	5,400
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,158	14,046
LCII: Kijunjubwa				7,706	6,931
Item: 263101 LG Conditional grants					
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	N/A	3,964	3,097
			(UPE funds transfered)		
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Education	N/A	3,742	3,834
			(UPE funds transfered)		
LCII: Kimengo				7,452	7,115
Item: 263101 LG Conditional grants					

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,802,135
Kayera Primary School	Kayera	Conditional Grant to Primary Education	N/A	2,796	3,075
			(UPE funds transferred)		
Kimengo Primary School	Kimengo	Conditional Grant to Primary Education	N/A	4,656	4,040
			(UPE funds transferred)		
LG Function: Education & Sports Management and Inspection				650	650
<i>Capital Purchases</i>					
Output: Other Capital				650	650
LCII: Kimengo				650	650
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	Completed	650	650
Sector: Health				100,624	107,311
LG Function: Primary Healthcare				100,624	107,311
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	10,764
LCII: Kijunjubwa				12,000	10,764
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	10,764
			(Completed)		
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	Completed	80,784	87,686
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,840	8,860
LCII: Kijunjubwa				4,704	4,626
Item: 263313 Conditional transfers for PHC- Non wage					
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	N/A	4,704	4,626
			(Funds transferred)		
LCII: Kimengo				3,136	4,234
Item: 263313 Conditional transfers for PHC- Non wage					
Kimengo HC III	Kimengo	Conditional Grant to PHC- Non wage	N/A	3,136	4,234
			(Funds transferred)		
Sector: Water and Environment				73,250	65,287
LG Function: Rural Water Supply and Sanitation				73,250	65,287
<i>Capital Purchases</i>					

Vote: 534 Masindi District**2014/15 Quarter 4****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	1,802,135
Output: Borehole drilling and rehabilitation				73,250	65,287
LCII: Kijunjubwa				67,000	59,051
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Bukoba	Bukoba	LGMSD (Former LGDP)	Completed	6,250	6,236
			(Retention paid)		
Drilling of borehole Kaikuku	Kaikuku	Conditional transfer for Rural Water	Completed	20,250	19,330
Drilling of borehole at Kyangamwoyo-Kyamugenyi	Kyangamwoyo-Kyamugenyi	Conditional transfer for Rural Water	Completed	20,250	19,330
Drilling of borehole at Kyangamwoyo	Kyangamwoyo	Conditional transfer for Rural Water	Completed	20,250	14,155
LCII: Kimengo				6,250	6,236
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Kayera	Kayera	LGMSD (Former LGDP)	Completed	6,250	6,236
			(Retention paid)		
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	35,549	26,840

Vote: 534 Masindi District**2014/15 Quarter 4****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	797,657
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	530,843
LG Function: District, Urban and Community Access Roads				594,379	530,843
<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
LCII: Isiimba				365,735	0
Item: 231003 Roads and bridges (Depreciation)					
Constraction of Nganga- Kabutukuru 9.6km		Donor Funding	Not Started	365,735	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,692	86,566
LCII: Isiimba				52,532	61,400
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	61,400
			(Completed)		
LCII: Isimba				28,160	25,166
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 534 Masindi District**2014/15 Quarter 4****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	797,657
Routine Maintanance of Kidoma- Kasomoro 7.6km		Other Transfers from Central Government	N/A	5,300	3,884
			(works on going)		
Routine Maintanance of Kiryampunu-Kinumi 4.7km		Other Transfers from Central Government	N/A	4,360	4,150
			(works on going)		
Routine -Maintanance of Nyambindo-Kitwetwe 7.4km		Other Transfers from Central Government	N/A	5,300	4,835
			(works on going)		
Routine maintanance of Katagurukwa Kiinumi 9.2km		Other Transfers from Central Government	N/A	6,600	6,127
			(works on going)		
Routine maintanance of Isimba- Kitoka 10km		Other Transfers from Central Government	N/A	6,600	6,170
			(works on going)		
Sector: Education				208,708	199,719
LG Function: Pre-Primary and Primary Education				135,688	126,699
<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
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				15,000	14,280
LCII: Isiimba				15,000	14,280
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Kigezi P/S	Kigezi	Conditional Grant to SFG	Completed	15,000	14,280
			(In use)		
Output: PRDP-Teacher house construction and rehabilitation				66,750	64,635
LCII: Isimba				66,750	64,635
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in one staff House at Kinumi P/S	Kinumi	Conditional Grant to SFG	Completed	66,750	64,635
			(In use)		
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 4****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	797,657
Payment of retention for 36(3-seater) desks supplied to Kitwetwe primary school	Kitwetwe	Conditional Grant to SFG	Completed	700	0
			(In use)		
Output: PRDP-Provision of furniture to primary schools				4,908	5,400
LCII: Isimba				4,908	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 desks to Kitwetwe P/S	Kitwetwe	Conditional Grant to SFG	Completed	4,908	5,400
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,010	40,069
LCII: Bigando				20,824	17,109
Item: 263101 LG Conditional grants					
Kahara Primary School	Kahara	Conditional Grant to Primary Education	N/A	4,870	3,516
			(UPE funds transferred)		
Kinuuma Primary School	Kinuma	Conditional Grant to Primary Education	N/A	5,180	4,756
			(UPE funds transferred)		
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	N/A	6,698	5,278
			(UPE funds transferred)		
Kibaali Primary School	Kibbali	Conditional Grant to Primary Education	N/A	4,076	3,559
			(UPE funds transferred)		
LCII: Isimba				9,208	9,013
Item: 263101 LG Conditional grants					
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Education	N/A	4,481	4,890
			(UPE funds transferred)		
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Education	N/A	4,727	4,124
			(UPE funds transferred)		
LCII: Kigulya				15,978	13,947
Item: 263101 LG Conditional grants					
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Education	N/A	3,837	4,096
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	797,657
Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	6,356	5,124
			(UPE funds transferred)		
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Education	N/A	5,784	4,726
			(UPE funds transferred)		
LG Function: Secondary Education				72,470	72,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,470	72,470
LCII: Isiimba				72,470	72,470
Item: 263101 LG Conditional grants					
St Paul Senior Secondary School	Pakanyi	Conditional Grant to Secondary Education	N/A	72,470	72,470
Pakanyi			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				550	550
<i>Capital Purchases</i>					
Output: Other Capital				550	550
LCII: Isimba				550	550
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	Completed	550	550
Sector: Health				14,447	15,073
LG Function: Primary Healthcare				14,447	15,073
<i>Capital Purchases</i>					
Output: Other Capital				5,039	5,037
LCII: Kigulya				5,039	5,037
Item: 231001 Non Residential buildings (Depreciation)					
Pay for reention of OPD at Kigezi HC II	Kigezi	Conditional Grant to PHC - development	Completed	5,039	5,037
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,409	10,036
LCII: Bigando				3,136	2,901
Item: 263313 Conditional transfers for PHC- Non wage					
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	N/A	3,136	2,901
			(Funds transferred)		
LCII: Isiimba				3,920	4,626
Item: 263313 Conditional transfers for PHC- Non wage					
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	N/A	3,920	4,626
			(Funds transferred)		
LCII: Kigulya				2,352	2,509

Vote: 534 Masindi District**2014/15 Quarter 4****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	797,657
Item: 263313 Conditional transfers for PHC- Non wage					
Kigezi Health HC II	Kigezi	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
Sector: Water and Environment				54,740	52,021
LG Function: Rural Water Supply and Sanitation				54,740	52,021
<i>Capital Purchases</i>					
Output: Shallow well construction				21,180	19,944
LCII: Bigando				7,060	6,648
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
LCII: Isiimba				7,060	6,648
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kisindizi 11	Kisindizi 11	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
LCII: Kigulya				7,060	6,648
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kigezi	Kigezi	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
Output: PRDP-Shallow well construction				7,060	6,511
LCII: Kigulya				7,060	6,511
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Kinumi	Kinumi	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
Output: Borehole drilling and rehabilitation				26,500	25,566
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
LCII: Kigulya				6,250	6,236
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a borehole at Rwemigali	Rwemigali	LGMSD (Former LGDP)	Completed	6,250	6,236
			(Retention paid)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Sector: Agriculture				47,970	49,475
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	49,475
<i>Capital Purchases</i>					
Output: Other Capital				37,000	49,475
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	36,475
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and distribution of fish fingerlings and fish feeds		Conditional transfers to Production and Marketing	Completed	10,000	24,000
			(1Fish pond poisoned)		
Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda with the assistance of 2 Chinees experts	Kihonda Farm	Conditional transfers to Production and Marketing	Completed	8,000	12,475
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	N/A	5,000	5,000
Establishment of a Clonal eucalyptus woodlot at Kihoonda Farm	Kihonda Farm	Conditional transfers to Production and Marketing	Completed	8,000	8,000
Sector: Works and Transport				499,386	349,866
LG Function: District, Urban and Community Access Roads				499,386	349,866

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
<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					
Output: PRDP-Rural roads construction and rehabilitation				257,486	226,239
LCII: Kyatiri				257,486	226,239
Item: 231003 Roads and bridges (Depreciation)					
Kyatiri-kitanyata 11km		Roads Rehabilitation Grant	Completed	141,097	109,849
Kyatiri - Kibibira - Kituumo 8.6kms		Roads Rehabilitation Grant	Completed	116,390	116,390
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				135,000	123,628
LCII: Kihaguzi				31,700	30,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Kibamba- Kabogota		Other Transfers from Central Government	N/A	5,300	3,819
74km					
Routine maintainance of Kisindi- Kihonda 13km		Other Transfers from Central Government	(works on going) N/A	9,000	15,640
Routine Maintainance of Ibaralibi- Alimugonza 24km		Other Transfers from Central Government	(works on going) N/A	17,400	11,146
LCII: Kiruli				25,800	19,844
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintainance of Pakanyi- Nyakarongo		Other Transfers from Central Government	N/A	21,600	15,000
24km					
Routine maintainanca of Kitanyata - Mboira		Other Transfers from Central Government	(works on going) N/A	4,200	4,844
6km					
LCII: Kyakamese				72,900	73,179
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechasnised Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km		Other Transfers from Central Government	N/A	61,000	52,532
			(Completed)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Routine Maitanance of Kihaguzi- Kyakamese 10.1km		Other Transfers from Central Government	N/A	6,600	14,731
			(works on going)		
Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km		Other Transfers from Central Government	N/A	5,300	5,916
			(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	317,462
LG Function: Pre-Primary and Primary Education				240,823	233,282
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				100,300	105,693
LCII: Kihaguzi				50,300	52,715
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block constructed at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	2,300	2,117
			(In use)		
Construction of 2 Classroom block at Kibamba P/S	Kibamba	Conditional Grant to SFG	Completed	48,000	50,598
			(In use)		
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
			(In use)		
LCII: Labongo				48,000	52,978
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block at Walyoba P/S	Walyoba	Conditional Grant to SFG	Completed	48,000	52,978
			(In use)		
Output: Latrine construction and rehabilitation				1,248	1,106
LCII: Kyakamese				773	631
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Payment of retention for 5 stance lined latrine constructed at Kisindizi II p/s	Kisindizi II	Conditional Grant to SFG	Completed	773	631
			(In use)		
LCII: Labongo				475	475
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	475
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				15,000	14,280
LCII: Kiruli				15,000	14,280
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined latrine at Walyoba P/S	Walyoba	Conditional Grant to SFG	Completed	15,000	14,280
			(In use)		
Output: PRDP-Provision of furniture to primary schools				10,800	10,368
LCII: Kihaguzi				5,400	5,184
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	5,400	5,184
			(In use)		
LCII: Kiruli				5,400	5,184
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Walyoba P/S	Walyoba	Conditional Grant to SFG	Completed	5,400	5,184
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,475	101,836
LCII: Kihaguzi				5,800	5,409
Item: 263101 LG Conditional grants					
Nyakyanka Primary School	Nyakyanka	Conditional Grant to Primary Education	N/A	5,800	5,409
			(UPE funds transferred)		
LCII: Kiruli				15,056	13,769
Item: 263101 LG Conditional grants					
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,869	4,388
			(UPE funds transferred)		
Kilanyi Muslim Primary School	Kilanyi	Conditional Grant to Primary Education	N/A	3,837	3,720
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Walyoba Primary School	Walyoba	Conditional Grant to Primary Education	N/A	7,350	5,661
			(UPE funds transferred)		
LCII: Kyakamese Item: 263101 LG Conditional grants				50,850	46,409
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	N/A	6,094	5,139
			(UPE funds transferred)		
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	N/A	9,964	9,284
			(UPE funds transferred)		
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Education	N/A	8,359	8,207
			(UPE funds transferred)		
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	5,037	4,165
			(UPE funds transferred)		
Waiga Primary School	Waiga	Conditional Grant to Primary Education	N/A	7,199	6,558
			(UPE funds transferred)		
Karungi Primary School	Karungi	Conditional Grant to Primary Education	N/A	6,309	5,707
			(UPE funds transferred)		
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Education	N/A	3,670	3,434
			(UPE funds transferred)		
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Education	N/A	4,219	3,914
			(UPE funds transferred)		
LCII: Kyatiri Item: 263101 LG Conditional grants				23,566	19,679
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Education	N/A	5,721	5,721
			(UPE funds transferred)		
Kibibira Primary School	Kibibira	Conditional Grant to Primary Education	N/A	6,086	4,929
			(UPE funds transferred)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
St. Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Education	N/A	11,760	9,028
			(UPE funds transferred)		
LCII: Labongo Item: 263101 LG Conditional grants				18,203	16,569
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Education	N/A	4,274	4,418
			(UPE funds transferred)		
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	N/A	8,526	7,227
			(UPE funds transferred)		
Kibamba Primary School	Kibamba	Conditional Grant to Primary Education	N/A	5,403	4,925
			(UPE funds transferred)		
LG Function: Secondary Education				83,530	83,530
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,530	83,530
LCII: Kyakamese Item: 263101 LG Conditional grants				83,530	83,530
Kiyuuya Seed Secondary School	Kiyuya	Conditional Grant to Secondary Education	N/A	83,530	83,530
			(USE funds accessed)		
LG Function: Education & Sports Management and Inspection				650	650
<i>Capital Purchases</i>					
Output: Other Capital				650	650
LCII: Kihaguzi Item: 281504 Monitoring, Supervision & Appraisal of capital works				650	650
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	Completed	650	650
Sector: Health				35,143	50,876
LG Function: Primary Healthcare				35,143	50,876
<i>Capital Purchases</i>					
Output: Other Capital				6,840	6,840
LCII: Kyakamese Item: 231001 Non Residential buildings (Depreciation)				6,093	6,093
Pay retention	Alimugonza	Conditional Grant to PHC - development	Completed	6,093	6,093
Alimugonza HC II OPD			(Completed, in use)		
LCII: Kyatiri Item: 231001 Non Residential buildings (Depreciation)				747	747

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Payment of retention for 5 stance pit latrine at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Completed	747	747
			(In Use)		
Output: Staff houses construction and rehabilitation				0	4,773
LCII: Kyakamese				0	4,773
Item: 231002 Residential buildings (Depreciation)					
Pay retention for staff house at Alimugonza HCII	Alimugonza	Conditional Grant to PHC - development	Completed	0	4,773
			(In use)		
Output: PRDP-Maternity ward construction and rehabilitation				14,974	27,501
LCII: Kyatiri				14,974	27,501
Item: 231001 Non Residential buildings (Depreciation)					
Repair ceiling of Maternity at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	Completed	14,974	27,501
			(Completed +roof)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,329	11,762
LCII: Kiruli				7,056	4,626
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	4,626
			(Funds transferred)		
LCII: Kyatiri				3,920	4,626
Item: 263313 Conditional transfers for PHC- Non wage					
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	N/A	3,920	4,626
			(Funds transferred)		
LCII: Labongo				2,352	2,509
Item: 263313 Conditional transfers for PHC- Non wage					
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	N/A	2,352	2,509
			(Funds transferred)		
Sector: Water and Environment				69,972	78,631
LG Function: Rural Water Supply and Sanitation				69,972	78,631
<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

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
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
Output: Shallow well construction				49,420	59,783
LCII: Kiruli				0	6,643
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kitanyata	Kitanyata	Unspent balances – Conditional Grants	Completed	0	6,643
			(Already in use)		
LCII: Kyakamese				21,180	19,944
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Waiga	Waiga	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
Construction of Shallow Well at Kitanyata	Kitanyata	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
Construction of Shallow Well at Kaborogota	Kaborogota	Conditional transfer for Rural Water	Completed	7,060	6,648
			(Already in use)		
LCII: Labongo				28,240	33,196
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Hanga	Hanga	Conditional transfer for Rural Water	Completed	7,060	6,638
			(Already in use)		
Construction of Shallow Well at Walyoba	Walyoba	Conditional transfer for Rural Water	Completed	7,060	6,638
			(Already in use)		
Construction of Shallow Well at Bokwe	Bokwe	Conditional transfer for Rural Water	Completed	7,060	6,638
			(Already in use)		
Construction of Shallow Well at Labongo	Labongo	Conditional transfer for Rural Water	Completed	7,060	6,638
			(Already in use)		
Construction of Shallow Well at Kyabatega	Kyabatega	Unspent balances – Conditional Grants	Completed	0	6,643
			(Already in use)		
Output: PRDP-Shallow well construction				14,120	13,023
LCII: Kyakamese				7,060	6,511
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	846,310
Construction of Shallow Well at Nyakarongo	Nyakarongo	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		
LCII: Labongo				7,060	6,511
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Well at Kihaguzi	Kihaguzi	Conditional transfer for Rural Water	Completed	7,060	6,511
			(Installed & in use)		

Vote: 534 Masindi District**2014/15 Quarter 4****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	203,727
Sector: Agriculture				28,652	0
LG Function: Agricultural Advisory Services				28,652	0
<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	12,500
LG Function: Secondary Education				8,000	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	8,000
LCII: Civic				8,000	8,000
Item: 231002 Residential buildings (Depreciation)					
Renovation of school dometry	Kabalega SS	Conditional Grant to SFG	Completed (In use)	8,000	8,000
LG Function: Education & Sports Management and Inspection				4,500	4,500
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,500	4,500
LCII: Civic				4,500	4,500
Item: 231005 Machinery and equipment					
Supply of Laptop Computer at Education Office	District Education Office	Conditional Grant to SFG	Completed (act done)	4,500	4,500
Sector: Health				158,822	172,317
LG Function: Primary Healthcare				158,822	172,317
<i>Capital Purchases</i>					
Output: Other Capital				0	15,674
LCII: Civic				0	15,674
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	203,727
Constroction of 5 stance pit latrine at Masindi Hospital	Masindi Hospital	Conditional Grant to PHC - development	Completed	0	15,674
(In use)					
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,228	147,228
LCII: Civic				147,228	147,228
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Masindi Hospital		Other Transfers from Central Government	N/A	147,228	147,228
Output: NGO Basic Healthcare Services (LLS)				6,889	6,888
LCII: Western				6,889	6,888
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Nyamigisa HC II	Nyamigisa	Conditional Grant to NGO Hospitals	N/A	6,889	6,888
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,704	2,526
LCII: Civic				4,704	2,526
Item: 263313 Conditional transfers for PHC- Non wage					
Buruli HSD Management	Masindi Hospital	Conditional Grant to PHC- Non wage	N/A	4,704	2,526
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	N/A	500	485
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
Sector: Public Sector Management				18,567	4,972
LG Function: Local Government Planning Services				18,567	4,972
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,567	972
LCII: Civic				13,567	972
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	203,727
Rentention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	Works Underway	13,567	972
			(Corection of defect)		
Output: Other Capital				5,000	4,000
LCII: Civic				5,000	4,000
Item: 231005 Machinery and equipment					
Purchase of a Computer and Accessories for the District Chairmans' Office	Kijungu	LGMSD (Former LGDP)	Completed	4,000	4,000
			(Supplied)		
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 4****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

Vote: 534 Masindi District**2014/15 Quarter 4****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 4****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	18,046
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	Completed	0	1,920
Sector: Public Sector Management				16,250	16,126
LG Function: Local Government Planning Services				16,250	16,126
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,250	16,126
LCII: Not Specified				16,250	16,126
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance lined latrine at Ihungu Remand Home	Kyakatabuka	LGMSD (Former LGDP)	Completed	16,250	16,126
(Being used)					

Vote: 534 Masindi District**2014/15 Quarter 4****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	28,361
Sector: Health				0	2,141
LG Function: Primary Healthcare				0	2,141
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	2,141
LCII: Not Specified				0	2,141
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to PHC - development	Completed	0	2,141
			(Projects Supervised)		
Sector: Public Sector Management				31,063	26,221
LG Function: Local Government Planning Services				31,063	26,221
<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	12,932
LCII: Not Specified				18,063	12,932
Item: 281501 Environment Impact Assessment for Capital Works					
Enviroment Screening of the above Planned Projects and Certification	District Wide	LGMSD (Former LGDP)	N/A	1,741	1,741
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					
Supervision by Technical staff - Subject Matter Specialists (SMS)	District Wide	LGMSD (Former LGDP)	N/A	3,447	0
Multisectoral Monitoring and Supervision by Technical staff and Political Leaders	District Wide	Not Specified	Works Underway	10,375	11,191
			(Continuous)		

Vote: 534 Masindi District**2014/15 Quarter 4****Checklist for QUARTER 4 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

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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