

Vote: 534 Masindi District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 534 Masindi District

Foreword

The Budget Estimates for Financial Year 2013/2014 is a derivative of the Five Year District Development Plan that targets towards fulfilling the vision of the District; “Transforming Masindi from a rural subsistence agriculture district to a thriving industrialized entity with exemplary leadership and quality life for all by the year 2015”. Further, this Budget Estimate is focused on fulfilling the district’s Mission of which is “To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development”.

This document is a tool aimed at guiding the allocation of the district limited resources to unlimited Public demands.

Limited resource envelope, low community participation in planning and government programmes, land conflicts and limited community participation in the maintenance of public utilities and goods are the major challenges the district is still facing.

In the coming Financial Year 2013/2014, in order to achieve the District Vision and Mission and to address the above mentioned challenges, the district will focus its attention on the following key areas:-

- a) Good Governance; by practicing democratic Principles and the rule of the law.
- B) Poverty eradication, through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently and optimally.
- C) Enhancement of productivity; through provision of an enabling environment to the communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the district, solving land crisis through surveying and titling of land for the poor Households in some parts of the district will continue to be an area of focus.
- D) Provision of improved health services through optimal operationalization of the health guidelines on employment, fully operationalisation existing health facilities and expansion of others to create more space for patients and their attendants.
- E) Provision of quality education through improving teachers’ welfare, School infrastructure development and rehabilitation of schools. Focus will be given to Poor performing Sub counties of Kimengo and Miirya.
- F) To Increase the resource envelope, formulation of ordinances, hire and proper management of district assets, construction of modern markets and carrying out property valuation in order to levy property rates, will be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Estimates, annual and quarterly work plans. I thank members of the Budget Desk, especially the District Planner and the A g. Chief Finance Officer, District Technical Planning Committee, the District Executive Committee Members, District Councillors, Lower Local Governments for their tireless effort rendered towards the preparation and production of the FY 2013/2014 Budget Estimates.

Finally, on behalf of Council and on my own behalf, I pledge total commitment towards the implementation of this Budget Estimates. I call upon the District Executive Committee members, the District Council, District Technical Planning Committee members, Lower Local Government Officials, Partners in development and the community at large to join hands towards the implementation of this Budget Estimates an maintenance the investments that will be put in place under this budget, for a better livelihood of the communities living in Masindi District.

FOR GOD AND MY COUNTRY

Isingma M. K. Wilson

Vote: 534 Masindi District

District Chairperson - Masindi

Vote: 534 Masindi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	839,949	464,989	955,571
2a. Discretionary Government Transfers	2,195,554	837,696	3,447,197
2b. Conditional Government Transfers	14,705,818	6,737,300	14,106,232
2c. Other Government Transfers	1,195,352	409,949	2,569,179
3. Local Development Grant		107,255	0
4. Donor Funding	291,802	188,456	284,442
Total Revenues	19,228,475	8,745,646	21,362,620

Revenue Performance in 2015/16

By the end of first quarter revenue performance stood at 23%. Broadly by source, out of the annual budget, Central Government transfers performed at 23%, local revenue at 22% and Donor funding at 44%. The major cause of the short fall was mainly due to less release on salaries due to delay in recruitment of staff, where clearance from MoPS had not yet been obtained and Tertiary salaries and Urban Wage that were never released as the District has neither Tertiary institution nor a Town Council.

Planned Revenues for 2016/17

The Districts' resource envelope for FY 2016/2017 has increased by 11.1% as compared to last FY 2015/2016. The increase in the resource envelope is attributed to; increase in Central Government funding by 11.2% overall and by 593.6% of the DDEG. Due to studies on revenue sources and intensive tax payer's assessment, Local revenue increased by 13.76%. However, on the other hand, Donor funding reduced by 2.52% as a result of some donors winding up their activities.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	875,472	460,962	4,808,071
2 Finance	414,766	264,588	443,736
3 Statutory Bodies	2,372,323	1,262,546	603,080
4 Production and Marketing	665,014	225,258	1,429,247
5 Health	4,155,007	1,957,811	4,072,033
6 Education	7,733,107	3,086,749	7,179,621
7a Roads and Engineering	1,198,682	598,791	903,705
7b Water	538,572	80,758	340,146
8 Natural Resources	239,945	81,936	333,432
9 Community Based Services	655,955	117,043	823,750
10 Planning	303,846	111,479	338,889
11 Internal Audit	75,786	24,522	86,909
Grand Total	19,228,475	8,272,443	21,362,620
Wage Rec't:	10,459,926	4,654,019	10,793,067
Non Wage Rec't:	5,771,649	2,749,689	5,987,914
Domestic Dev't	2,705,099	694,613	4,297,197
Donor Dev't	291,802	174,122	284,442

Expenditure Performance in 2015/16

Out of the total sum received by close of the quarter, 99.7% against actual receipt and 23% against annual budget was transferred to various departments. By the end of the quarter out of the funds received and released, the department's

Vote: 534 Masindi District

Executive Summary

expenditure performance stood at 88% against releases and 20% against annual budget. Low expenditure was due limited expenditure on capital investments where most of capital investments had not been started on as procurement of contractors was still ongoing.

Planned Expenditures for 2016/17

In the FY 2016/17, the Districts' expenditure will be centred on: Salaries and Pension, production of mandatory documents, procurement of; Agricultural inputs, drugs and medical supplies. Construction/Rehabilitation/completion of; Maternity ward, Classrooms, staff houses, latrines, roads, Markets and Water facilities will also be areas of focus. Others are; Agricultural demonstration sites establishment, property valuation, Support to Youth Groups under DYLSF and Sub projects under NUSAF III.

Challenges in Implementation

In the course of implementation, a number challenges continue to be encountered. Among many notable ones include Low staffing level across the departments, Limited community participation and uncooperative and destructive communities. Other implementation challenges are; Negative attitude of tax payers towards payment of, Delayed repair of Road equipment at Bugembe Central workshop and incomplete Road Unit. In general there is inadequate infrastructure in most of the government facilities.

Vote: 534 Masindi District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	839,949	602,355	955,571
Inspection Fees	1,500	364	2,410
Property related Duties/Fees	13,701	100	3,000
Park Fees	10,800	7,278	11,462
Other licences	24,624	16,511	41,207
Other Fines and Penalties	1,575	0	
Other Fees and Charges	17,140	45,259	60,450
Other Court Fees	200	0	
Miscellaneous	16,351	15,361	7,695
Migration permits	1	0	
Market/Gate Charges	180,671	137,935	197,252
Local Service Tax	64,509	128,998	180,000
Rates - Produced Assets - from private entities	2,500	100	
Liquor licences	10,799	6,504	10,292
Local Government Hotel Tax		0	3,208
Fees from Forestry	31,131	0	
Educational/Instruction related levies	1	50	
Driving Permits	1	0	
Development Tax	1	0	
Court Filing Fees	1,000	148	2,100
Business licences	51,429	34,784	64,021
Application Fees	18,230	1,131	4,738
Animal & Crop Husbandry related levies	198,569	110,286	190,941
Agency Fees	15,000	9,576	49,140
Advertisements/Billboards	4,500	0	1,681
Advance Recoveries		0	2,200
Local Hotel Tax	1,533	0	
Sale of None(Produced) Government Properties/assets	2,625	577	
Refuse collection charges/Public convenience	500	0	2,625
Land Fees	63,669	12,731	50,969
Wind Fall Gains	500	1,553	
Unspent balances – Locally Raised Revenues		10,018	
Sale of non-produced government Properties/assets		0	1,200
Sale of (Produced) Government Properties/assets	41,254	50,197	30,151
Rent & Rates from private entities	26,000	4,486	23,280
Rent & Rates from other Gov't Units	28,571	123	
Reimbursements by Other bodies	1,500	1,700	
Registration of Businesses	4,500	3,085	5,855
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	3,500	9,695
Tax Tribunal - Court Charges and Fees	116	0	
2a. Discretionary Government Transfers	2,195,554	1,481,180	3,447,197
District Unconditional Grant (Non-Wage)	488,158	355,910	596,190
District Discretionary Development Equalization Grant	234,505	234,504	1,392,013
District Unconditional Grant (Wage)	1,465,415	890,765	1,458,993
Urban Unconditional Grant (Wage)	7,477	0	
2b. Conditional Government Transfers	14,705,818	10,754,739	14,106,232
Transitional Development Grant	22,000	16,500	394,872
Support Services Conditional Grant (Non-Wage)	2,017,292	1,458,144	
Sector Conditional Grant (Wage)	8,994,324	6,085,984	9,334,074

Vote: 534 Masindi District

A. Revenue Performance and Plans

Sector Conditional Grant (Non-Wage)	1,292,395	976,010	1,976,426
Pension for Local Governments		0	1,288,068
Gratuity for Local Governments		0	344,629
General Public Service Pension Arrears (Budgeting)		0	293,270
Development Grant	2,379,807	2,218,102	474,893
2c. Other Government Transfers	1,195,352	492,813	2,569,179
Uganda National Examinations Board (UNEB)	7,000	0	7,000
Northern Uganda Social Action Fund (NUSAF III)		0	2,035,419
Northern Uganda Social Action Fund II		5,000	
JLOS	5,710	5,710	
Rodas maintenance- Uganda Road Fund	657,762	335,070	
Youth Liveihood Programme	389,759	6,672	389,759
Uganda Wild Life Authority (Gate Fees)		0	137,000
Unspent balances – Conditional Grants	20,787	20,787	
Unspent balances – Other Government Transfers	44,333	44,333	
Ministry of Health (Health Workers Recruitment)		5,240	
Ministry of Trade and Tourism (Kafo Market)	70,000	70,000	
Ministry of Trade and Tourism (Kafu Instructure)			
4. Donor Funding	291,802	188,456	284,442
Continental Tobacco Company	1,934	0	
Premier Garden Tobacco Company	1,934	0	
Alliance I Tobacco Company	1,934	0	
CARTER Centre		0	52,000
CES (Sight Savers) - Health	52,000	16,034	
GAVI	16,000	10,699	16,000
IFAD - Vgetable Oil	20,000	0	
Infectious Disease Institute (IDI)		0	25,000
Infectious Diseases Institute (IDI)	25,000	13,375	
Neglected Tropical Diseases/ENVISION		0	35,000
World Health Organisation (WHO)		0	20,000
PACE	18,000	5,028	18,000
UNICEF - Health	52,000	84,951	52,000
UNICEF - Plannining Unit	48,000	0	
UNICEF Community		0	18,442
UNICEF Planning		0	48,000
WHO	20,000	58,369	
NTD(Neglected Tropical Diseases)	35,000	0	
Total Revenues	19,228,475	13,519,543	21,362,620

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

A fair performance of Local Revenue was realized for the period under review. Out of Shs. 209,987,000, planned to be received in a quarter, Shs. 280,520,975 (134%) was collected. On the other hand in comparison to the annual budget of Shs. 839,949,000, local revenue performance stood at 55% performance.

Over performance was noted on the following line items Local service tax (161%), Windfall gain (311%), sale of produced government assets (98%), reimbursement by other bodies (113%, Miscella

(ii) Central Government Transfers

Transfers from central Government averagely performed as planned. Broadly, by source, out of the annual budget of Shs. 18,096,725,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the second Quarter, a total sum of Ushs. 8,030,495,000 (44%) had been received. In comparison to the planned quarter receipts of Shs. 4,628,054,000 Central Government transfers stood at 87%. The m

(iii) Donor Funding

Vote: 534 Masindi District

A. Revenue Performance and Plans

Broadly good performance was noted under Donor funding. Out of Shs. 72,951,000 planned to be received for the period under review, Shs. 61,464,800 (84% against planned quarter and 65% against annual budget) was received. Under performance for donor funding was due to non release of funding from by a number of donors.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In comparison to FY 2015/2016, local revenue is anticipated to increase by 13.76%. The increase in local revenue is as a result of the study that was undertaken on tenderable revenue sources, which in turn led to the upward revision of the reserve prices, the intensive tax payer's enumeration for payment of Local Service Tax and increased revenue mobilization and collection.

(ii) Central Government Transfers

Basing on the IPFs received from the MoFPED, transfers from Central Government are anticipated to increase by 11.2%. The increase is due to increased funding under DDEG, sector conditional grants and re-approval of NUSAF III funding.

(iii) Donor Funding

In comparison to FY 2015/2016 and basing of the commitments so far received from Donors, a decline of 2.52% is anticipated to be experienced in the FY 2016/2017. This decline is as a result of some NGOs winding up their operations in the district.

Vote: 534 Masindi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	743,015	406,219	2,606,108
District Unconditional Grant (Non-Wage)	79,035	39,581	91,327
District Unconditional Grant (Wage)	322,860	133,209	301,345
General Public Service Pension Arrears (Budgeting)		0	293,270
Gratuity for Local Governments		0	344,629
Locally Raised Revenues	154,298	97,611	125,485
Multi-Sectoral Transfers to LLGs	120,625	98,528	161,984
Other Transfers from Central Government		5,000	
Pension for Local Governments		0	1,288,068
Support Services Conditional Grant (Non-Wage)	52,657	26,228	
Unspent balances – Other Government Transfers	6,062	6,062	
Urban Unconditional Grant (Wage)	7,477	0	
<i>Development Revenues</i>	132,457	63,833	2,201,963
District Discretionary Development Equalization Grant	129,311	59,143	79,543
Multi-Sectoral Transfers to LLGs	3,146	4,690	87,000
Other Transfers from Central Government		0	2,035,419
Total Revenues	875,472	470,052	4,808,071
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	743,015	568,244	2,606,108
Wage	322,860	200,211	301,345
Non Wage	420,155	368,033	2,304,763
<i>Development Expenditure</i>	132,457	15,688	2,201,963
Domestic Development	132,457	15,688	2,201,963
Donor Development	0	0	0
Total Expenditure	875,472	583,932	4,808,071

Department Revenue and Expenditure Allocations Plans for 2016/17

A sharp increase in the resource envelope of 449.2% is anticipated in the FY 2016/2017. This is as a result of introduction of pension and gratuity grant to the sector and re-introduction of NUSAF.3 project. The department expects to spend 54% on recurrent expenditure which constitute 6% wage and 48% Non wage. Non wage will be spent mainly on Payment of Pension and gratuity and Monitoring of Government programs. 46% of the expenditure constitutes domestic development for the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

Vote: 534 Masindi District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	0	0	8
Availability and implementation of LG capacity building policy and plan	No	No	yes
No. of existing administrative buildings rehabilitated	0	0	2
Function Cost (UShs '000)	875,472	583,932	4,808,071
Cost of Workplan (UShs '000):	875,472	583,932	4,808,071

Planned Outputs for 2016/17

The major planned outputs for the sector are; CAOs vehicle final payment made, Rehabilitated Lands and RDCs Office blocks, Pension and gratuity for retired staff paid, Monitored Government programs. Other outputs shall include; staff capacity built, Staff salaries paid, a managed active and pension payrolls, implemented Clients Charter, and appraised staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Frequent transfers of CAOs and DCAOs

Leads into un planned expenses in form of disturbance allowance

2. Increased Legal cases

The District still has many court cases and litigation to handle with limited funds.

3. Lack of Transport

The sector does not fully monitor and supervise Government programmes since most of its fleet is down.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	414,474	208,692	415,856
District Unconditional Grant (Non-Wage)	46,478	23,545	57,578
District Unconditional Grant (Wage)	127,402	54,137	127,096
Locally Raised Revenues	54,193	33,550	54,193
Multi-Sectoral Transfers to LLGs	180,274	94,425	176,988
Support Services Conditional Grant (Non-Wage)	6,126	3,036	
<i>Development Revenues</i>	292	2,681	27,880
District Discretionary Development Equalization Gran		0	10,878
Multi-Sectoral Transfers to LLGs	292	2,681	17,003

Vote: 534 Masindi District

Workplan 2: Finance

Total Revenues	414,766	211,373	443,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>414,474</i>	<i>319,286</i>	<i>415,856</i>
Wage	127,402	87,560	127,096
Non Wage	287,071	231,727	288,760
<i>Development Expenditure</i>	<i>292</i>	<i>2,399</i>	<i>27,880</i>
Domestic Development	292	2,399	27,880
Donor Development	0	0	0
Total Expenditure	414,766	321,685	443,736

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates an increase of 6.98% of receipts in the FY 2016/2017 compared to 2015/16. This increment is as a result of increased allocation in Multi sectoral transfers to LLGs and introduction of the District Development Equilisation Grant . The departments' expenditure will mainly be incurred on; Staff salaries, production of mandatory documents (Budget and Financial Statements), production of revenue registers, revenue assesment and support to LLGs to improve accountability.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 June 2016	30 06 2016	30 6 2017
Value of LG service tax collection	43386750	91155537	180000000
Value of Hotel Tax Collected	1533000	0	0
Value of Other Local Revenue Collections	729688000	394140893	775571000
Date of Approval of the Annual Workplan to the Council	15 05 2016	15 05 2016	15 05 2017
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015	15 05 2016	15 03 2017
Date for submitting annual LG final accounts to Auditor General	30 08 2016	30 06 2016	30 08 2017
Function Cost (UShs '000)	414,766	321,685	443,736
Cost of Workplan (UShs '000):	414,766	321,685	443,736

Planned Outputs for 2016/17

The department's major outputs shall include: Annual Budget performance report prepared, End of year Financial Statements produced, Half year financial statements produced, Revenue mobilized and collected, budget desk meetings conducted, Tax Payers and Business registers updated, Books of accounts posted and reconciled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport for revenue mobilisation

The department is handicapped because the vehicle for revenue mobilisation is old and breaks down often

2. IFMS system interruptions

The department has been facing challenges of the system interruptions which leads to delays in processing payments

Vote: 534 Masindi District

Workplan 2: Finance

3. staffing gaps

The department has a critical staffing gap of 2 Senior Accounts Assistants

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,372,323	1,249,966	603,080
District Unconditional Grant (Non-Wage)	71,099	39,785	187,675
District Unconditional Grant (Wage)	201,732	96,614	222,171
Locally Raised Revenues	116,763	59,135	122,183
Multi-Sectoral Transfers to LLGs	57,651	32,962	71,051
Other Transfers from Central Government		5,240	
Support Services Conditional Grant (Non-Wage)	1,925,078	1,016,230	
<i>Development Revenues</i>		125	
Multi-Sectoral Transfers to LLGs		125	
Total Revenues	2,372,323	1,250,091	603,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,372,323	1,704,861	603,080
Wage	201,919	135,131	222,171
Non Wage	2,170,404	1,569,729	380,909
<i>Development Expenditure</i>	0	125	0
Domestic Development	0	125	0
Donor Development	0	0	0
Total Expenditure	2,372,323	1,704,986	603,080

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget for FY 2016/2017 is anticipated to increase by 2.77% compared to the previous FY 2015/2016; this has been as a result of increased wage and Multisectoral transfers allocation. The sector expects to spend 36.8% of its revenue on wages and 63.2% on none wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	600
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	1	6
Function Cost (UShs '000)	2,372,323	1,704,986	603,080
Cost of Workplan (UShs '000):	2,372,323	1,704,986	603,080

Planned Outputs for 2016/17

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Private service providers identified, 218 contracts awarded and agreements signed, 19 Council and Committee minutes produced, 4 adverts placed in the print media, 70 firms for frame work contracts prequalified, 75 Staff appointed on probation, 25 Staff promoted, Submitted 500 Applications for freehold and lease holds titles, 5 quarterly Internal Audit and 1 Auditor General's reports reviewed by LGPAC and 12 DEC meeting conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of a modern District council chambers

Recommended sitting arrangement not being followed when conducting council business.

2. Inadequate funding

Funds not enough to implement the desired services, its reducing year after year yet inflation rates is very high.

3. Low Community Support to Government programmes

Community has negative attitudes towards embracing government programmes like OWC.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,879	233,625	602,107
District Unconditional Grant (Wage)	203,190	98,966	189,504
Locally Raised Revenues	4,237	400	13,717
Multi-Sectoral Transfers to LLGs	10,267	2,893	9,191
Sector Conditional Grant (Non-Wage)	55,527	89,469	59,849
Sector Conditional Grant (Wage)	164,589	40,872	329,846
Support Services Conditional Grant (Non-Wage)	2,069	1,025	
<i>Development Revenues</i>	225,135	131,705	827,140
Development Grant	123,411	61,705	61,067
District Discretionary Development Equalization Grant		0	333,547
Donor Funding	25,802	0	
Multi-Sectoral Transfers to LLGs	5,922	0	432,525
Other Transfers from Central Government	70,000	70,000	
Total Revenues	665,014	365,330	1,429,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,879	254,074	602,107
Wage	367,779	209,374	519,350
Non Wage	72,100	44,700	82,757
<i>Development Expenditure</i>	225,135	82,519	827,140
Domestic Development	199,333	82,519	827,140
Donor Development	25,802	0	0
Total Expenditure	665,014	336,593	1,429,247

Department Revenue and Expenditure Allocations Plans for 2016/17

The over all Production and Marketing Sector budget for the F/Y 2016/17 was increased by 114.91%. This was as a result of policy change where districts are required to allocate atleast 60% of District Discretionary Equalisation Grant funds to Production and Marketing sector. Domestic development was increased by 314% while Recurrent revenues by

Vote: 534 Masindi District

Workplan 4: Production and Marketing

37% .The department expects to spend 37% on recurrent expenditures which constitute 75% wage and 25% Non wage. 63% of the expenditure will be spent on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	16,189	0	10,300
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	8	8	8
No. of livestock vaccinated	950000	712500	695000
No of livestock by types using dips constructed	12000	30000	9000
No. of livestock by type undertaken in the slaughter slabs	60000	46000	60000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	3	2	3
Quantity of fish harvested	2500	1600	1500
Number of anti vermin operations executed quarterly	10	6	20
No. of parishes receiving anti-vermin services	20	9	20
No. of tsetse traps deployed and maintained	330	80	424
<i>Function Cost (US\$ '000)</i>	623,771	327,823	1,393,901
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	9	6
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	50	20	50
No of businesses issued with trade licenses	50	35	100
No of awareness radio shows participated in	8	4	2
No of businesses assisted in business registration process	100	40	50
No. of enterprises linked to UNBS for product quality and standards	12	0	10
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	0	0	12
No. of cooperative groups mobilised for registration	0	0	10
No. of cooperatives assisted in registration	0	0	10
A report on the nature of value addition support existing and needed	yes	yes	Yes
No. of Tourism Action Plans and regulations developed	0	0	1
<i>Function Cost (US\$ '000)</i>	25,053	8,770	25,046
Cost of Workplan (US\$ '000):	665,014	336,593	1,429,247

Planned Outputs for 2016/17

Emphasis will be on delivery of improved technologies (Crop planting materials, Livestock breeds and fisheries), Control of pests and disease in crops and livestock, Anti vermin operations, and Tsetse control activities. SACCOs and Cooperatives strengthened, Farmers trained in modern farming methods. Demonstrations set at Kihonda Demonstration Farm, Construction of 5 sets water irrigation systems, Procurement of 5 motorised spray pumps, Renovation of district diagnostic laboratory, procurement of bee hives, procurement of fish feeds, plant clinics operationalized and

Vote: 534 Masindi District

Workplan 4: Production and Marketing

construction of Kafu market.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Use of counterfeit agro-inputs on the market

There is high demand for improved seed which is tempting un trusted dealers to fake the in-inputs leading to losses by farmers

2. Periodic outbreak of pests and diseases

The out breaks of pests and diseases is appearing beyond managable leves by the affected farmers causing low production and productivity in crops and livestock

3. Climate change and poor enterprise selection

Weather is becoming un predictable and seasonal changes are affecting timely activites.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,971,266	1,527,934	3,512,510
District Unconditional Grant (Non-Wage)		0	2,433
Locally Raised Revenues	9,383	800	15,703
Multi-Sectoral Transfers to LLGs	9,946	2,135	9,564
Sector Conditional Grant (Non-Wage)	280,551	140,275	291,312
Sector Conditional Grant (Wage)	2,666,079	1,382,093	3,193,498
Support Services Conditional Grant (Non-Wage)	5,308	2,630	
<i>Development Revenues</i>	1,183,741	583,715	559,524
Development Grant	964,201	395,258	0
Donor Funding	218,000	188,456	218,000
Multi-Sectoral Transfers to LLGs	1,540	0	15,000
Transitional Development Grant	0	0	326,524
Total Revenues	4,155,007	2,111,649	4,072,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,971,266	2,494,297	3,512,510
Wage	2,666,079	2,068,705	3,193,498
Non Wage	305,187	425,592	319,012
<i>Development Expenditure</i>	1,183,741	1,010,272	559,524
Domestic Development	965,741	823,168	341,524
Donor Development	218,000	187,104	218,000
Total Expenditure	4,155,007	3,504,569	4,072,033

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue for the FY 2016/2017 has reduced by 2% compared to FY 2015/16 because the sector will not receive any development revenue. Of the estimated total sector revenue, 86% will be recurrent and 14% development. 91% of the recurrent revenue expected is wage revenue and 9% Recurrent Non-wage. 8% is expected as domestic development revenue and 5% donor development. Out of the anticipated revenue, 86% will be spent as recurrent (91% wage and 9% Non wage) and 16% as development

Vote: 534 Masindi District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	3600000	1289288004	900000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	34220000	900000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	10	28
Number of outpatients that visited the NGO Basic health facilities	16000	9917	16000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	304	240
Number of trained health workers in health centers	168	232	168
No of trained health related training sessions held.	1040	0	1040
Number of outpatients that visited the Govt. health facilities.	198329	182873	198329
Number of inpatients that visited the Govt. health facilities.	6240	5255	6240
No and proportion of deliveries conducted in the Govt. health facilities	2260	2437	2260
% age of approved posts filled with qualified health workers	80	82	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No of children immunized with Pentavalent vaccine	8528	20495	12600
Function Cost (UShs '000)	4,155,007	3,504,569	1,918,192
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	1,680,662
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	473,179
Cost of Workplan (UShs '000):	4,155,007	3,504,569	4,072,033

Planned Outputs for 2016/17

The major planned outputs are; salaries for the 399 health workers paid, trained 33 Health Unit Management Committees, Support Lower Health Units, Conduct Mass immunization, procure drugs and essential medical supplies, Disease surveillance conducted, HMIS monthly and Quarterly reports produced and 1 OPD rehabilitated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resources for Health

The sector continues to have inadequate numbers of critical cadres of staff to handle the ever increasing workload. The most critical lacking cadres are Midwives, Doctors and Anaesthetic officers.

2. Underfunding

The funding to the sector has remained stagnant for the last couple of years despite the increasing costs of service delivery. The funding has not matched the increasing population growth and hence less services can be procured with available funding.

Vote: 534 Masindi District

Workplan 5: Health

3. Infrastructure

Much of the infrastructure is dilapidated due lack of rehabilitation funding available to the health facilities and the district cannot handle much of the work.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,208,892	2,987,071	6,828,608
District Unconditional Grant (Non-Wage)	18,373	8,823	15,164
District Unconditional Grant (Wage)	76,199	29,052	76,016
Locally Raised Revenues	16,210	1,200	20,350
Multi-Sectoral Transfers to LLGs	26,661	12,500	3,863
Other Transfers from Central Government	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	895,485	289,629	895,485
Sector Conditional Grant (Wage)	6,163,656	2,643,237	5,810,730
Support Services Conditional Grant (Non-Wage)	5,308	2,630	
<i>Development Revenues</i>	524,215	225,918	351,013
Development Grant	447,572	204,705	183,905
District Discretionary Development Equalization Grant	49,500	0	
Multi-Sectoral Transfers to LLGs	13,251	7,320	125,108
Transitional Development Grant		0	42,000
Unspent balances – Conditional Grants	13,892	13,892	
Total Revenues	7,733,107	3,212,989	7,179,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,208,892	4,617,545	6,828,608
Wage	6,239,855	3,999,141	5,886,746
Non Wage	969,037	618,404	941,862
<i>Development Expenditure</i>	524,215	326,932	351,013
Domestic Development	524,215	326,932	351,013
Donor Development	0	0	0
Total Expenditure	7,733,107	4,944,477	7,179,621

Department Revenue and Expenditure Allocations Plans for 2016/17

The over all Education Sector budget for the F/Y 2016/17 was decreased by 7%. This was due to decrease in the Sector Domestic development grant by 33% and Recurrent revenues(wage) by 5%. The department expects to spend 95% on recurrent expenditures which constitute 86% wage and 14% Non wage. Non wage will be spent on UPE and USE capitation grant. 5% of the expenditure constitutes domestic developments for the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			

Vote: 534 Masindi District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	43499	43499	43499
No. of student drop-outs	150	80	85
No. of Students passing in grade one	250	128	230
No. of pupils sitting PLE	2350	2350	2700
No. of classrooms constructed in UPE	1	0	0
No. of classrooms rehabilitated in UPE	0	0	2
No. of latrine stances constructed	15	0	5
No. of teacher houses constructed	0	0	1
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	21	13	0
Function Cost (US\$ '000)	6,095,142	3,851,604	5,703,646
Function: 0782 Secondary Education			
No. of students enrolled in USE	2715	2766	2859
Function Cost (US\$ '000)	1,061,121	751,983	1,052,728
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	0	45
No. of students in tertiary education	400	400	434
Function Cost (US\$ '000)	255,784	99,653	180,992
Function: 0784			
No. of primary schools inspected in quarter	96	96	96
No. of secondary schools inspected in quarter	10	10	14
No. of tertiary institutions inspected in quarter	0	0	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	321,060	241,238	242,255
Cost of Workplan (US\$ '000):	7,733,107	4,944,477	7,179,621

Planned Outputs for 2016/17

The planned activities for 2016/17 include: Rehabilitation of 2 classroom blocks at Kichandi and Kisindizi II primary schools in Bwijanga and Pakanyi Subcounty respectively, Construction of staff house in Kinywamurara primary school in Bwijanga Subcounty . 200 primary schools and 10 secondary schools will be visited atleast twice a term. The district also plans to participate in Athletics and Music up to national level.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low community participation in school affairs

Parents have not fully supported their children with scholarstic materials and mid day meals. There is high rate of drop out and absenteeism abeted by parents for doing domestic work.

2. Inadequate funding from school to district level

Some activities are not implimented because of low IPFs that limit execution of some activites in the sector. That is Sports and Special Needs

3. Absentism by teachears

Lack of close supervision by School Management Committees

Vote: 534 Masindi District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	815,827	320,085	787,900
District Unconditional Grant (Non-Wage)	16,454	7,638	16,634
District Unconditional Grant (Wage)	110,942	48,237	110,675
Locally Raised Revenues	13,623	2,000	23,463
Multi-Sectoral Transfers to LLGs	83,839	545	
Other Transfers from Central Government	579,099	252,206	
Sector Conditional Grant (Non-Wage)		0	637,127
Support Services Conditional Grant (Non-Wage)	5,330	2,918	
Unspent balances – Other Government Transfers	6,540	6,540	
<i>Development Revenues</i>	382,855	178,218	115,806
Development Grant	377,121	172,483	
District Discretionary Development Equalization Grant		0	115,806
Unspent balances – Conditional Grants	5,735	5,735	
Total Revenues	1,198,682	498,302	903,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	815,827	429,736	787,900
Wage	110,942	69,875	110,675
Non Wage	704,885	359,861	677,224
<i>Development Expenditure</i>	382,855	334,460	115,806
Domestic Development	382,855	334,460	115,806
Donor Development	0	0	0
Total Expenditure	1,198,682	764,196	903,705

Department Revenue and Expenditure Allocations Plans for 2016/17

As compared to FY 2015/2016, there has been a reduction of 24.6% of the department's allocation. The cause is due to non-allocation of Sector Development Grant for the Roads Rehabilitation. Expenditure in the department will mainly be incurred on; Routine maintenance of the District roads (Road Gangs), Spot improvement, Periodic maintenance, rehabilitation of roads, staff salaries, repair of road plants and equipments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km. of rural roads rehabilitated	0	0	8
No of bottle necks removed from CARs	0	0	5
Length in Km of District roads routinely maintained	334	302	350
Length in Km of District roads periodically maintained	32	24	8
No. of bridges maintained	0	0	3
Function Cost (UShs '000)	1,171,725	753,040	878,999
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	26,957	11,156	24,706

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,198,682	764,196	903,705

Planned Outputs for 2016/17

350 Kilometers of road routinely maintained, Periodic maintenance of 8Kms ,Spot improvement of 3 areas ,Rehabilitation of Birizi-Kilanyi road 8Km , Repaired 5 Plants,15 vehicles 60 motocycles and stationary plants.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Continuous break down of Road Equipments and lack of plant operators.

Most of the equipment is aged. Operators with minimum qualifications not readily available on market.

2. Incomplete Road unit

The allocated Equipment was only a light Grader while the whole set is required for maintenance under force account.

3. Diminishing budget allocation for Roads rehabilitation

Most of district roads require rehabilitation but allocated funds cannot effectively work on the required Kilometres.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,070	15,261	88,226
District Unconditional Grant (Wage)	45,831	13,111	45,720
Multi-Sectoral Transfers to LLGs		545	172
Sector Conditional Grant (Non-Wage)	0	0	42,333
Support Services Conditional Grant (Non-Wage)	3,239	1,605	
<i>Development Revenues</i>	489,503	224,821	251,921
Development Grant	467,503	213,821	229,921
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	538,572	240,082	340,146
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,070	35,134	88,226
Wage	45,831	17,616	45,720
Non Wage	25,239	17,519	42,505
<i>Development Expenditure</i>	467,503	320,396	251,921
Domestic Development	467,503	320,396	251,921
Donor Development	0	0	0
Total Expenditure	538,572	355,530	340,146

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 534 Masindi District

Workplan 7b: Water

In the FY 2016/2017, the resource envelope is anticipated to decrease by 36.8%. The decrease in funding is due to decline in the capital development grant.. Expenditure will be as follows; 13.4% on salaries, 13.2% on software activities, 60.9% on hardware/capital development activities, 5.3% on Camera and transport equipment and 7.2% will be spent on office operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	42	42	21
No. of water points tested for quality	5	4	4
No. of District Water Supply and Sanitation Coordination Meetings	5	3	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	5	4	4
No. of water points rehabilitated	0	0	5
% of rural water point sources functional (Shallow Wells)	90	90	88
No. of water and Sanitation promotional events undertaken	680	396	621
No. of water user committees formed.	42	42	21
No. of Water User Committee members trained	294	224	147
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294	224	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680	359	621
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	5	5	11
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31	31	0
No. of deep boreholes drilled (hand pump, motorised)	1	1	4
No. of deep boreholes rehabilitated	0	0	5
Function Cost (US\$ '000)	538,573	355,530	340,146
Cost of Workplan (US\$ '000):	538,573	355,530	340,146

Planned Outputs for 2016/17

4 boreholes drilled and installed, 11 springs protected, 5 boreholes rehabilitated, home improvement campaigns carried out in 2 parishes of Kitamba and Ntooma, Sanitation week comemoration activities done and drama shows conducted in all the five Sub Counties of Masindi.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Declining budget allocation

The budget allocation to the sector continues to reduce, in the Year 2016/2017 the allocation, has significantly reduced and yet the investment cost is just rising up every the other day.

2. Ageing infrastructure

Vote: 534 Masindi District

Workplan 7b: Water

Most of the water facilities have served beyond their servicibility period and this leads to the frequent breakdowns which calls for more funds for rehabilitation which we cant get.

3. Vandalism of Pump heads

This vice has hindered the functionality of water sources as most of the newly constructed water sources have been vandalised.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	239,945	82,951	256,541
District Unconditional Grant (Non-Wage)	31,492	14,923	29,932
District Unconditional Grant (Wage)	158,198	53,580	157,818
Locally Raised Revenues	30,932	6,007	34,352
Multi-Sectoral Transfers to LLGs	3,446	502	28,459
Sector Conditional Grant (Non-Wage)	15,877	7,939	5,981
<i>Development Revenues</i>		0	76,891
District Discretionary Development Equalization Gran		0	28,960
Multi-Sectoral Transfers to LLGs		0	47,931
Total Revenues	239,945	82,951	333,432
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	239,945	119,433	256,541
Wage	158,198	81,119	157,818
Non Wage	81,747	38,314	98,724
<i>Development Expenditure</i>	0	0	76,891
Domestic Development	0	0	76,891
Donor Development	0	0	0
Total Expenditure	239,945	119,433	333,432

Department Revenue and Expenditure Allocations Plans for 2016/17

An increase of 39% in the resource envelope is anticipated in the FY 2016/2017. The increase is mainly due to increased Local Revenue and Discretionary Development Equilisation grant. Expenditure areas, will mainly be on Staff salaries, tree planting and maintainance, training of communities and awareness compaigns, compliance surveys and inpections and lands management and administration issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 534 Masindi District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	8	10
Number of people (Men and Women) participating in tree planting days	300	183	300
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	60	116	0
No. of monitoring and compliance surveys/inspections undertaken	16	12	16
No. of Water Shed Management Committees formulated	4	2	4
No. of monitoring and compliance surveys undertaken	0	3	4
No. of new land disputes settled within FY	36	26	20
Function Cost (UShs '000)	239,945	119,433	333,432
Cost of Workplan (UShs '000):	239,945	119,433	333,432

Planned Outputs for 2016/17

Planned developments, local forest reserve maintained, trees planted within communities, community forests managed, land owners supported to register land, land disputes settled and environmental compliance surveys conducted, wetland management promoted, institution lands surveyed and title certificates acquired, planned trading centres.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funding

This has left most of the department's priority areas unattended to.

2. Rampant land disputes

These are majorly on boundary and ownership which leads to delayed registration or even non-registration of land and a lot of time and money is wasted in trying to resolve the disputes in courts and at other levels and hence poverty among the community.

3. Over dependence on natural resources

Most of the community members in the district largely depend on natural resources like trees, wetlands, and land for their survival hence leading to over use, degradation and depletion of some resources and rendering it hard for the district to control.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	634,152	115,567	732,415
District Unconditional Grant (Non-Wage)	16,678	6,990	14,461
District Unconditional Grant (Wage)	110,298	33,568	110,032
Locally Raised Revenues	13,809	4,200	19,809
Multi-Sectoral Transfers to LLGs	21,213	4,220	154,015

Vote: 534 Masindi District

Workplan 9: Community Based Services

Other Transfers from Central Government	395,470	12,382	389,759
Sector Conditional Grant (Non-Wage)	44,955	22,476	44,339
Unspent balances – Other Government Transfers	31,731	31,731	
Development Revenues	21,803	7,330	91,335
District Discretionary Development Equalization Grant	16,027	7,330	25,000
Donor Funding		0	18,442
Multi-Sectoral Transfers to LLGs	5,775	0	43,545
Transitional Development Grant		0	4,348
Total Revenues	655,955	122,897	823,750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	634,152	248,617	732,415
Wage	110,298	52,435	110,032
Non Wage	523,855	196,182	622,383
Development Expenditure	21,803	1,507	91,335
Domestic Development	21,803	1,507	72,893
Donor Development	0	0	18,442
Total Expenditure	655,955	250,123	823,750

Department Revenue and Expenditure Allocations Plans for 2016/17

The over all Community budget for the F/Y 2016/2017 was increased by 26% while Domestic development was increased by 234% and this was due to the introduction of the Discretionary Development Equalization grant as a source of fund to the sector, increased Donor funding and Multi-sectorial transfers. Recurrent revenues increased by 15%. The department expects to spend 88.7% on recurrent expenditures which constitutes 15% wage and 85% on Non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	60	120
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	1500	1500	50
No. of children cases (Juveniles) handled and settled	60	15	60
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	655,955	250,123	823,750
Cost of Workplan (US\$ '000):	655,955	250,123	823,750

Planned Outputs for 2016/17

Renovation of Probation office, 60 Juveniles resettled to their families, 2000 family disputes settled, 60 Labour disputes settled, 20 work places inspected, CBO registered, CDO facilitated to carry out community mobilization and sensitization, Youth groups formed and facilitated, FAL classes supported. Procurement of food stuff for Juveniles at Ihungu Remand Home, Renovation of Remand home, commemoration of established days and Paying Remand Home arrears.

Vote: 534 Masindi District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low participation of community members in Government programme

Community members turn up on community meetings is low and do not own Government programmes.

2. Poor structure of Ihungu Remand Home and inadequate fundings

The remand home structure is old and there is an increase of Juveniles.

3. The department does not have a vehicle

The department faces challenge in carrying out support supervision and Community Development Officers do not have functional motorcycles at Sub-counties.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	244,945	106,839	274,633
District Unconditional Grant (Non-Wage)	30,409	13,947	39,565
District Unconditional Grant (Wage)	65,237	18,810	75,195
Locally Raised Revenues	41,838	14,700	41,839
Multi-Sectoral Transfers to LLGs	100,800	56,080	118,034
Support Services Conditional Grant (Non-Wage)	6,660	3,301	
<i>Development Revenues</i>	58,901	8,829	64,256
District Discretionary Development Equalization Grant	8,017	5,774	14,212
Donor Funding	48,000	0	48,000
Multi-Sectoral Transfers to LLGs	1,723	1,895	2,044
Unspent balances – Conditional Grants	1,160	1,160	
Total Revenues	303,846	115,668	338,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	244,945	123,747	274,633
Wage	65,237	28,247	75,195
Non Wage	179,708	95,500	199,438
<i>Development Expenditure</i>	58,901	8,829	64,256
Domestic Development	10,901	8,829	16,256
Donor Development	48,000	0	48,000
Total Expenditure	303,846	132,576	338,889

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget for FY 2016/2017 reflects an 11.5% increase as compared to FY 2015/2016. The increase in the resource envelope is due to increased resource allocation by the LLGs and the new funding under DDEG. Expenditure will be incurred on; Salaries, staff allowances, Production of Mandatory documents, Monitoring of Government programs, backstopping of staff and Office consumables.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 534 Masindi District

Workplan 10: Planning

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1383			
No of qualified staff in the Unit	7	4	7
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	303,846	132,576	338,889
Cost of Workplan (US\$ '000):	303,846	132,576	338,889

Planned Outputs for 2016/17

The following are the major outputs planned to be delivered in the FY 2016/2017:- Mandatory documents prepared, all Projects Monitored, Planning Unit staff appraised, Updated District statistical abstract, 12 District Technical Planning Committee meetings held, LLGs Staff and Heads of Department mentored in planning and budgeting, Data collected and analyzed, staff salaries paid and vital statistics disseminated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing levels

Currently Planning Unit is maned by only two technical staff.

2. Low community participation in planning process

Communities have developed an attitude and attached meetings to monetary aspects

3. Late preparation of mandatory documents by LLGs.

Limited capacity by LLG staff members and overwhelming work.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,786	26,785	72,998
District Unconditional Grant (Non-Wage)	11,988	5,817	14,821
District Unconditional Grant (Wage)	43,526	14,334	43,421
Locally Raised Revenues	14,756	3,900	14,756
Support Services Conditional Grant (Non-Wage)	5,516	2,734	
<i>Development Revenues</i>		0	13,911
District Discretionary Development Equalization Grant		0	11,253
Multi-Sectoral Transfers to LLGs		0	2,657
Total Revenues	75,786	26,785	86,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,786	38,955	72,998
Wage	43,526	21,448	43,421
Non Wage	32,260	17,507	29,577
<i>Development Expenditure</i>	0	0	13,911
Domestic Development	0	0	13,911
Donor Development	0	0	0
Total Expenditure	75,786	38,955	86,909

Vote: 534 Masindi District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's budget for FY 2016/2017 has increased by 14.7% as compared to FY 2015/2016. The increase in the resource envelope is due to the District Discretionary Development Equalisation Grant allocation to the department. Expenditure in the FY will mainly be incurred on; Production of quarterly and special Audit reports, Value for money Audits, Staff salaries, Monitoring of government projects/programs and Enforcement of Compliance to existing Laws, Regulations, Guidelines and Standing instructions issued from time to time.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	132	72	132
Date of submitting Quaterly Internal Audit Reports	15/07/15	29/01/2016	
<i>Function Cost (UShs '000)</i>	<i>75,786</i>	<i>38,955</i>	<i>86,909</i>
Cost of Workplan (UShs '000):	75,786	38,955	86,909

Planned Outputs for 2016/17

11 District Sector accounts audited, projects accounts audited per quarter & 4 statutory Quaterly Audit reports produced, 5LLG will be audited twice in a year & two LLG Audit Reports Produced, 7 secondary schools audited twice in a year & audit reports produced and any special Investigations will be Conducted & reports produced as occasions demand.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The department entirely depends on Local revenue, which is not forthcoming.

2. Lack of reliable means of transport

The Department can not move to the field as and when needed to assess a wide range of activities being undertaken by the various Department. This disables the Department from providing an advisory role as it is supposed to be.

3. Lack of specialized training in IFMS.

With the emergency of the IFMS, only one staff has been trained in the operations of the system and yet the audit universe is big. Therefore there is need for training of more audit staff on issues concerning IFMS.

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 22 Staff paid salaries worth shs. 249.2 million paid. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Quartely monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid.	Staff Salaries worth shs. 142.9 million paid. - Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga. - 39 service providers paid to clean District facilities. - Operational expenses for IFMS activities paid. - District Lawyer paid to handle mitigations. - Sundry creditors paid.	- 25 Staff members paid salaries worth shs. 217 million paid. - Operational expenses for IFMS Activities paid. - 4 Service providers paid to maintain District premises. - Quartely monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid.
-----------------------	---	---	--

<i>Wage Rec't:</i>	241,730	<i>Wage Rec't:</i>	150,075	<i>Wage Rec't:</i>	199,078
<i>Non Wage Rec't:</i>	199,994	<i>Non Wage Rec't:</i>	195,960	<i>Non Wage Rec't:</i>	128,578
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441,723	Total	346,036	Total	327,656

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	97 (District wide)
%age of staff appraised	()	()	95 (District wide)
%age of LG establish posts filled	()	()	80 (District Headquarters)
%age of pensioners paid by 28th of every month	()	()	98 (District wide)
Non Standard Outputs:	- 3 staff paid salaries worth shs. 28.3 million. - 82 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quartely Capturing of Data conducted to update the Payroll. - 12 Pay change reports submitted. - 200 staff payslips produced	- Staff salaries worth shs. 18.9 million paid. - Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections. - Staff lists updated and maintained.	- 3 staff paid salaries worth shs. 28.3 million. - 120 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quartely Capturing of Data conducted to update the Payroll. - 12 Pay change reports submitted. - 200 staff payslips produced

<i>Wage Rec't:</i>	29,349	<i>Wage Rec't:</i>	17,060	<i>Wage Rec't:</i>	29,349
<i>Non Wage Rec't:</i>	39,595	<i>Non Wage Rec't:</i>	14,898	<i>Non Wage Rec't:</i>	1,951,062
<i>Domestic Dev't</i>	14,653	<i>Domestic Dev't</i>	5,144	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,597	Total	37,102	Total	1,980,411

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	0 (N/A)	0 (N/A)	8 (District wide)
--	---------	---------	-------------------

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

undertaken

Availability and implementation of LG capacity building policy and plan

No (N/A)

No (N/A)

yes (District wide)

Non Standard Outputs:

N/A

N/A

- 100 staff Oriented on ethics and integrity.
 - 40 new staff inducted.
 - 45 Public Officers sensitized on HIV/AIDS.
 - 22 Town Board staff Trained in solid waste management.
 - 50 District Officials trained in Human Resource Management.
 - 15 district staff trained in Gender mainstreaming.
 - 50 non financial managers trained in Financial management.
 - 50 staff mentored in performance management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,698

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

-4 quartely reports produced.
 - 34 Disputes and case handled.
 - 98 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo

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

- 2 staff paid salaries worth shs. 22 million.
 - 4 quartely reports produced.
 - 34 Disputes and case handled.
 - 198 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo

<i>Wage Rec't:</i>	22,718	<i>Wage Rec't:</i>	13,875	<i>Wage Rec't:</i>	22,718
<i>Non Wage Rec't:</i>	16,258	<i>Non Wage Rec't:</i>	4,840	<i>Non Wage Rec't:</i>	13,636
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,976	Total	18,715	Total	36,354

Output: Public Information Dissemination

Non Standard Outputs:

- 8 Radio programmes run on local radios.
 - 6 Notice boards updated.
 - 80 Press releases for print and broadcast produced and issued
 - 4 Press Conferences held.
 - 1 District website updated

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

- 1 staff paid salary worth shs. 8.9 million.
 - 5 Radio programmes run on local radios
 - Networking of District computers and connecting them to internet .
 - 6 Notice boards updated.
 - 100 Press releases for print and broadcast produced and issued
 - 4 Press Conferences held.
 - 1 District website updated

<i>Wage Rec't:</i>	8,938	<i>Wage Rec't:</i>	5,677	<i>Wage Rec't:</i>	8,938
<i>Non Wage Rec't:</i>	16,845	<i>Non Wage Rec't:</i>	6,782	<i>Non Wage Rec't:</i>	14,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,783	Total	12,459	Total	23,783

Output: Office Support services

Non Standard Outputs:	N/A	N/A			- Maintenance of Office premises. - Procurement of detergents and Repair of small office equipments like Bulb, shutters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,665
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	19,545

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,365
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,865

Output: Records Management Services

%age of staff trained in Records Management	()	()	29 (District wide)			
Non Standard Outputs:	- 324 Correspondences recieved from various places. - 86 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry	- Received 282 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 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.	- 3 staff salaries paid worth shs. 23 million. - 324 Correspondences received from various places. - 86 internal and external mails dispatched and received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry			
	<i>Wage Rec't:</i>	20,126	<i>Wage Rec't:</i>	13,525	<i>Wage Rec't:</i>	30,232
	<i>Non Wage Rec't:</i>	20,776	<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	18,278
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,902	Total	18,254	Total	48,510

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	120,625	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,146	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,771	Total	0
				0
				161,984
				87,001
				0
	Total	123,771	Total	248,985

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	()	()	1 (Purchase of CAOs vehicle (Final payment))	
No. of administrative buildings constructed	()	()	0 (Not Budgeted for)	
No. of motorcycles purchased	()	()	0 (Not budgeted for)	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (Not budgeted for)	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	2 (- Renovation of the Probation Toilet at the RDCs Block and Water Borne Toilets at the District Headquarters - Renovation of the Old Lands Offices)	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	0 (Not Budgeted for)	
Non Standard Outputs:	N/A	N/A	- Disbursement of NUSAF III funds to subprojects in the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,098,264
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,098,264

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	5,854
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	5,854

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	106,658	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,658	Total	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 June 2016 (Annual performance report prepared and presented at District headquarters)	30 06 2016 (Performance report preparation in progress)	30 6 2017 (Annual Performance report prepared and presented at the District Headquarters .)
Non Standard Outputs:	Finance Department meetings held at the District headquarters in the months of July and September. Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Government headquarters.	Monthly Departmental meetings held , Monthly departmental reports prepared at the District Headquarters and presented to relevant stake holders .	Finance department meetings held at the District Headquarters , Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments , performance appraisal of Finance Department staff done at District Headquarters
	<i>Wage Rec't:</i> 32,666	<i>Wage Rec't:</i> 19,322	<i>Wage Rec't:</i> 32,666
	<i>Non Wage Rec't:</i> 21,788	<i>Non Wage Rec't:</i> 13,648	<i>Non Wage Rec't:</i> 38,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,455	Total 32,970	Total 79,778

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)	0 (No Hotel Tax collected at the District and Lower Local Governments Level .)	0 (No ledgible Hotels yet assessed to Local Hotel Tax in the rural Sub-Counties .)
Value of Other Local Revenue Collections	729688000 (Shillings 729,688,000 collected as other Local revenue at the District headquarters and at Lower Local Governments .)	394140893 (Other Locally raised revenue collected at the District Headquarters and at Lower Local Governments Level .)	775571000 (Other Local revenue collected at the District Headquarters and at Lower Local Governments Headquarters and Parish level .)
Value of LG service tax collection	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	91155537 (Local Service Tax collected at District Headquarters and at Lower Local Governments Headquarters from ledgible payers .)	180000000 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed . Revenue mobilisation meeting held at District headquarters Monthly , Quarterly and Annual Revenue reports prepared	Revenue sources performance supervised , Sub-Accountants recording of revenues in books of accounts and business register assessed . Revenue meeting held .	Tendered out revenue sources supervised , performance assessed and improvement areas identified .

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Wage Rec't:	33,786	Wage Rec't:	20,755	Wage Rec't:	33,786
Non Wage Rec't:	20,659	Non Wage Rec't:	16,375	Non Wage Rec't:	27,060
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,877
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,445	Total	37,131	Total	62,723

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	15 05 2016 (Annual Work plan and budget preparation in progress for presentation in the next quarter at the District Headquarters .)	15 03 2017 (Draft Budget and Annual Work Plan presented to council at the District Headquarters .)
Date of Approval of the Annual Workplan to the Council	15 05 2016 (The Annual workplan presented together with the District Budget estimates at the District headquarters .)	15 05 2016 (Annual Work plan preparation in progress for presentation in the next quarter at the District Headquarters .)	15 05 2017 (The Annual workplan approved together with the District Budget estimates at the District headquarters .)
Non Standard Outputs:	Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk . Budget operations monitored at sector and Budget Desk Level .	Budget desk meetings held at District Headquarters . Budget review meeting held at District Headquarters , Budget performance followed up at sector and Lower Local Governments Level .	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk .
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 2,749	Non Wage Rec't: 2,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,000	Total 2,749	Total 2,500

Output: LG Expenditure management Services

Non Standard Outputs:	Staff mentored in systems operations in order to handle day today IFMS transactions . Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations . End of year financial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal . Accountable stationery procured for revenue collection purposes. Finance staff Salaries and allowances paid when due . Lower Local Governments Operations Monitored and Supervised . Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .	Authorised payments effected at the District Headquarters , Expenditures verified before audit , authorised budget adjustments effected and accountability of funds by sector heads guided .	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk . Budget operations monitored at
-----------------------	---	--	--

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	60,950	<i>Wage Rec't:</i>	47,482	<i>Wage Rec't:</i>	60,644
<i>Non Wage Rec't:</i>	56,351	<i>Non Wage Rec't:</i>	48,084	<i>Non Wage Rec't:</i>	41,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,301	Total	95,566	Total	101,744

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)

30 06 2016 (Books of accounts maintained as per the Legal requirements in preparation for acceptable and fair Final accounts .)

30 08 2017 (Financial statements written at the District headquarters and draft presented to auditor general's office in Fort Portal .)

Bank reconciliations made monthly and accountabilities studied before being forwarded to audit .)

Non Standard Outputs:

Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes

Audit queries responded to in time and satisfactorily

Local Government staff assisted on accounting principles to enable production of fair final accounts .

Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes

Lower Local Government staff mentored and supervised on accountability and book keeping methods.

Lower Local Government staff mentored and supervised on accountability and book keeping methods.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,693	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,693	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	180,273	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	176,989
<i>Domestic Dev't</i>	292	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,565	Total	0	Total	193,991

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

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
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) - Purchase of a Lap Top - modem expenses	10 agendas of council and committee meetings and motions prepared (District headquarters-central division) -10 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 18 monthly administrative issues of council office handled -38 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) 2 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 6 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) - Purchase of a Lap Top	5 schedules of committee meeting prepared (District headquarters) Conduct 5 (five) Committee meetings (District headquarters) 5 sets of council minutes recorded prepared (District headquarters) 6 schedules of council meeting prepared (District headquarters) 6 Sets of minutes containing council resolutions disseminated to district councillors (District headquarters) A printer purchased (office of clerk Headquarters)	
	<i>Wage Rec't:</i> 15,054	<i>Wage Rec't:</i> 14,881	<i>Wage Rec't:</i> 23,636	
	<i>Non Wage Rec't:</i> 91,634	<i>Non Wage Rec't:</i> 62,757	<i>Non Wage Rec't:</i> 85,636	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 106,688	Total 77,639	Total 109,272	

Output: LG procurement management services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies					
Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division) -128 contracts awarded (District headquarters- Cental division) -98 market tenderers identified (District headquarters- central division) -128 contract agreements prepared (District headquarters-central division) -128 evaluation reports prepared (District headquarters -central division) -128 contract files maintained (District headquarters- central division) -128 successful bidders for contracts notified (District headquarters - central division) -2 adverts placed in the print media (New Vision and notice boards) -5 mandatory reports prepared (District headquarters- central division) -70 firms for frame work contracts prequalified (District headquarters- central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)	5, private service providers for cleaning identified (District headquarters- central division) -36 contracts awarded (District headquarters- Cental division) 24 market tenderers identified (District headquarters- central division) -36 contract agreements prepared (District headquarters-central division) -36 evaluation reports prepared (District headquarters -central division) -42 ontract files maintained (District headquarters- central division) -42 successful bidders for contracts notified (District headquarters - central division) -4 mandatory reports prepared (District headquarters- central division) -21 firms for frame work contracts prequalified (District headquarters- central division) -34 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)	21, private service providers for cleaning identified (District headquarters- central division) -200 contracts awarded (District headquarters- Cental division) -100 market tenderers identified (District headquarters- central division) -200 contract agreements prepared (District headquarters-central division) -150 evaluation reports prepared (District headquarters -central division) -200 contract files maintained (District headquarters- central division) -150 successful bidders for contracts notified (District headquarters - central division) -5 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. -110 firms for works and supplies i.e roads, buildings, water etc prequalified (District headquarters- central division)		
	<i>Wage Rec't:</i> 13,426	<i>Wage Rec't:</i> 17,620	<i>Wage Rec't:</i> 22,430		
	<i>Non Wage Rec't:</i> 27,688	<i>Non Wage Rec't:</i> 15,539	<i>Non Wage Rec't:</i> 25,542		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 41,114	Total 33,159	Total 47,973		

Output: LG staff recruitment services

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2015/16	2016/17
250 applicants shortlisted (District Headquarters-central division)	63 applicants shortlisted (District Headquarters-central division)	200 applicants shortlisted (District headquarters-central division)
-100 Staff appointed on probation (District Headquarters- central division)	-25 Staff appointed on probation (District Headquarters- central division)	-190 Staff appointed on probation (District headquarters- central division)
-40 Staff promoted (District Headquarters- central division)	-10 Staff promoted (District Headquarters- central division)	-50 Staff promoted (District headquarters- central division)
-20 Staff disciplined (District Headquarters- central division)	- 5 Staff disciplined (District Headquarters- central division)	-10 Staff disciplined (District headquarters- central division)
-400 Staff confirmed (District Headquarters- central division)	-120 Staff confirmed (District Headquarters- central division)	-400 Staff confirmed (District headquarters- central division)
-12 Chairman DSC and staff salaries paid (District Headquarters- central division)	-3 Chairman DSC and staff salaries paid (District Headquarters- central division)	- Staff salaries paid (District headquarters- central division)
- 12 monthly administrative issues of DSC handled (District Headquarters- central division)	- 6 monthly administrative issues of DSC handled (District Headquarters- central division)	- 4 Quarterly reports prepared (District Headquarters- central division)
- 4 Quarterly reports prepared (District Headquarters- central division)	- 2 Quarterly reports prepared (District Headquarters- central division)	-10 staff appointed on transfer (District Headquarters- central division)
-20 staff appointed on transfer (District Headquarters- central division)	-5 staff appointed on transfer (District Headquarters- central division)	-5 advert placed in the print media (New Vision- Kampala)
-1 advert placed in the print media (New Vision- kampala)	-1 advert placed in the print media (New Vision- kampala)	-Rretainer fees for DSC members paid (District headquarters- central division)
-33 retainer fees for DSC members paid (District headquarters- central division)	- 8 retainer fees for DSC members paid (District headquarters- central division)	-30 staff released for training (District Headquarters- central division)
-20 staff released for training (District Headquarters- central division)	-5 staff released for training (District Headquarters- central division)	-20 regularization and corrigenda's made (District headquarters central - division)
-40 regularisation and corrigendas made (District headquarters central - division)	-11 regularisation and corrigendas made (District headquarters central - division)	-1 security guard hired (District Headquarters - central division)
-1 security guard hired (District Headquarters - central division)	-5 sets of minutes submitted (Kampala)	-12 sets of minutes submitted (Kampala)
-12 sets of minutes submitted (Kampala)	-5 staff reinstated/appointed on contract (District Headquarters - central division).	
-20 staff reinstated/appointed on contract (District Headquarters - central division).	- 10 Minutes resinded(District Headquarters - central division)	
-20 Minutes resinded(District Headquarters - central division)	- 8 staff redesignated (District Headquarters - central division)	
-20 staff redesignated (District Headquarters - central division)	- Pensiners paid Gratuity and Monthly Pension	
- Pensiners paid Gratuity and Monthly Pension		

Wage Rec't:	48,692	Wage Rec't:	37,160	Wage Rec't:	32,616
Non Wage Rec't:	1,830,401	Non Wage Rec't:	1,336,474	Non Wage Rec't:	44,280
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,879,092	Total	1,373,634	Total	76,896

Output: LG Land management services

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	0 (Submitted 125 Applications for freehold and lease holds titles. -Mobilised 12 people for extentions/renewals of leases, Guided 12	600 (200 land registrationa, 200 land renewals, 200 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi
--	---	--	--

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

	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.)	people on transfers of intrests in land, Conducted 12 - subdivisions of land and 2 conversion from leasehold to freehold, Cleared 8 Beneficiaries of Bunyoro Ranching scheme)	Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)
No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	2 (2 Physical progress reports /Minutes prepared and submitted to the District Council)	8 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))
Non Standard Outputs:	8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quaterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.	2 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 2 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 3 monthly administrative issues of the board handled (District headquarters- central division) - 1 quaterly and Prepared (District headquarters - central division) - 2 sittings of Land Board and 3 sittings of Area Land committees Paid (District headquarters- central division).	8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development. - 4 quaterly reports Prepared (District headquarters - central division) - 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.

<i>Wage Rec't:</i>	12,427	<i>Wage Rec't:</i>	8,666	<i>Wage Rec't:</i>	11,887
<i>Non Wage Rec't:</i>	28,195	<i>Non Wage Rec't:</i>	18,935	<i>Non Wage Rec't:</i>	25,628
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,622	Total	27,601	Total	37,515

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports prepared and submitted to the District Council for discusion)	1 (LG PAC reports prepared and submitted to the District Council for discusion.)	6 (PAC Office at Headquarter)
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division)one.)	1 (At Disrict headquarters PAC officre)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters-central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division)	2 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) -2 quarterly internal Audit reports reviewed (District Headquarters-central division) - 2 quarterly PAC reports compiled (District Headquarters central division) - 2 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division)	Submit Auditor general resolutions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,029	<i>Non Wage Rec't:</i> 6,848	<i>Non Wage Rec't:</i> 14,354	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,029	Total 6,848	Total 14,354	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	8 (6 council meeting conducted (District headquarters- central division),)	
Non Standard Outputs:	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -6 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division). -Payment of wages for District Executive members and District Speaker.	2 council meeting conducted (District headquarters- central division), - 5 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, Miirya, Pakanyi, Budongo, bwijanga) -1 mandatory documents approved (District headquarters- central division). -Payment of wages for District Executive members and District Speaker.	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)	
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 56,803	<i>Wage Rec't:</i> 131,602	
	<i>Non Wage Rec't:</i> 97,917	<i>Non Wage Rec't:</i> 65,908	<i>Non Wage Rec't:</i> 93,512	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 210,237	Total 122,712	Total 225,114	

Output: Standing Committees Services

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 mandatory committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	1 mandatory committee meetings conducted (District Headquarters-central division) -6 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	18 mandatory Committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 5 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters) Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) 5 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) 4 business meetings conducted (DEC Boardroom District Head quarters) Conduct 6 (six) Council meeting (District chambers)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,890	<i>Non Wage Rec't:</i> 14,110	<i>Non Wage Rec't:</i> 20,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,890	Total 14,110	Total 20,905

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,651	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	71,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,651	Total	0	Total	71,051

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	N/A	N/A	Agriculture extension services extended to Kimengo, Bwijanga, Budongo, Pakanyi, Miirya, Karujubu Division, Masindi Centrall Division, Kigulya Division and Nyangahya Division	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000
2. Lower Level Services				
Output: LLG Extension Services (LLS)				
Non Standard Outputs:	Partnership between agricultural research and other development partners in agriculture	N/A	- 5 subcounties receive Agriculture extension services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,300
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,267	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,922	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,189	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -1 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kimengo Miirya, Pakanyi, Budongo, Cantral Division, Karujubu Division, Kigulya Division and Nyangahya Division -4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo -4 technical audits -4 technology review workshops conducted, -18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties -4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya -1 Farmers day conducted at Kihonda Demonstration farm. -12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. -Collaboration with JICA and Democratic republic of China enhanced in 12 months - Ensuring that rent for 2 chinese experts is paid - 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga 	<ul style="list-style-type: none"> - 2 inventory report of Agricultural statistics updated, -2 field supervision visit made, -2 field assessment on food availability conducted, -1 technical audit conducted -1 technology review workshop conducted -5 technology backstopping field visits made -No Agribusiness traing conducted in Kimengo, Karujubu, Miirya - No Farmers day conducted at Kihonda Demonstration farm. -3 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - Collaboration with JICA and Democratic republic of China enhanced in 3 months. -3 sites for for Vegetable oil established in Pakanyi, Miirya and Karujubu 	<ul style="list-style-type: none"> -4 food security assessments conducted in 9 lower local governments -All 9 sub counties supervised on agriculture extension service deliverl. -1 Farmers day held in Kihonda demonstration farm ground -4 Radio talk shows conducted -4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties - Evaluation of 11 key technologies -12 technical planning meetings attended -1 inventory of agricultural statistics made
-----------------------	--	--	--

<i>Wage Rec't:</i>	202,027	<i>Wage Rec't:</i>	27,374	<i>Wage Rec't:</i>	259,914
<i>Non Wage Rec't:</i>	15,137	<i>Non Wage Rec't:</i>	10,636	<i>Non Wage Rec't:</i>	10,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,165	Total	38,010	Total	287,253

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	8 (Demonstration sites established for assorted planting materials of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	8 (Demonstrations established on Coffee, Mangoes,Cassava, Maize , Beans, Sunflower in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo)	8 (- Demonstrations on coffee, cassava, maize, beans, rice, oranges, Cocoa, pineapples,Bananas and Cocoa in Kimengo, Pakanyi, Budongo, Karijubu and Miirya)
---	---	---	---

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	
4. Production and Marketing					
Non Standard Outputs:	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters -savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -4 farmer trainings on Cottage processing of vegetable oil, PPME	- 1 training on savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu. -1 farmer trainings on Cottage processing of vegetable oil under VODP	-5 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -64 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 5 Demonstrations for pests control conducted in Kimengo, Budongo, Bwijanga, and Miirya		
	<i>Wage Rec't:</i> 59,172	<i>Wage Rec't:</i> 61,419	<i>Wage Rec't:</i> 69,314		
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 9,933	<i>Non Wage Rec't:</i> 7,037		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,700		
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 87,172	Total 71,352	Total 95,051		

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, -30000 Goats/sheep, 20000 pigs, in Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	46000 (- 8500 H/C -22500 Goats/sheep -15000 Pigs in areas of Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)	60000 (-Cattle -10000,-Goats - 20000-Pigs -10000,-Sheep10000 in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,)
No. of livestock vaccinated	950000 (-Foot and Mouth Disease (FMD)-150000 H/c -CBPP- 150000 H/c -Brucellosis),512000 H/c -Trypanosomiasis-138000 H/c, Other livestock types will include birds (NCD)-412000, Cats and Dogs- (Rabbies)-3000)	712500 (-Trypanosomiasis- 225000H/C -CBPP- 112500H/c - FMD-225000 H/C -Brucellosi- 150000H/c Others will include : -birds(NCD)- 309000 Rabbies, 900)	695000 (-150000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. Rabbies-3000 dogs and cats -412000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -130,000 cattle vaccinated against Foot and mouth disease)
No of livestock by types using dips constructed	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)	30000 (Ziwa- 8500 H/c Royal ranch - 21500 H/c in Kimengo)	9000 (Ziwa 4000,Royal ranch 5000 in Kimengo)
Non Standard Outputs:	N/A	N/A	-48 field trips conducted for livestock market supervision in Ntooma, Kijunjubwa -36 Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo, -4 awareness campaigns conducted on veterinary regulations and laws -15 licences issued to cattle traders in Masindi Central Division -48 demonstrations conducted on general animal health and production in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,
	<i>Wage Rec't:</i> 38,935	<i>Wage Rec't:</i> 68,336	<i>Wage Rec't:</i> 86,003

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	8,244	<i>Non Wage Rec't:</i>	3,352	<i>Non Wage Rec't:</i>	7,612
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,179	Total	71,688	Total	108,515

Output: Fisheries regulation

No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)	2 (Ponds stocked in Central division and Pakanyi subcounty)	3 (-1 in Bwijanga - 1 in Masindi central Division -1 in Budongo)
Quantity of fish harvested	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	1600 (Kgs of catfish and Tilapia harvested at Masindi Prisons and Kihande in Central divisions)	1500 (Bwijanga, Masindi Central Division and Budongo)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	1 (Fish pond constructed and maintained in Central Division and Pakanyi)
Non Standard Outputs:	<ul style="list-style-type: none"> -29 Fish market inspection visits made -12 pond inspection visits - Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day celebrated -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted 	<ul style="list-style-type: none"> - 5 Fish market inspection visits made in fish markets in Budongo, Bwijanga, Pakanyi and Kimengo Subcounties and Central Division -5 pond inspection visits made in Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Bwijanga and Central and Karujubu divisions. - No activity towards Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri during the period under review. - Farmers day NOT celebrated during the period under review -9 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -No Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -No Trainings of fish farmers in commercial aquaculture - 3 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities updated - 1 tour for fish farmers to Kajjansi Aquaculture Demo Centre conducted in 1st quarter. -Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. - No research to assess economic potential of Lakes Maiha and Kiyanja conducted 	<ul style="list-style-type: none"> -6 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -4 Management committees strengthened in Kabango, MTC, Kijura, and Kyatiri -1 Farmers day attended at Kihonda -12 Monthly fisheries data reports submitted to Entebbe -4 Trainings for fish mongers on legal fishing and compliance in Budongo, Bwijanga and Pakanyi -1 Tour for fish farmers to Kajjansi -12 Monthly inspection visits to landing sites of Lakes Maiha and Kiyanja -List of fish mongers made -56 Licences issued to fish traders in Budongo Pakanyi and Bwijanga 1 District association for fish farmers strengthened -12 field visits on research to assess the economic potential of lakes Maiha and Kiyanja

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Wage Rec't:	20,491	Wage Rec't:	26,622	Wage Rec't:	33,371
Non Wage Rec't:	8,000	Non Wage Rec't:	2,780	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,491	Total	29,402	Total	54,371

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	9 (Kigulya, Kyatiri, Labongo, kiruli, Kyakamese, Labongo, Kyatiri, Ntooma, Kimengo and Bigando)	20 (Parishes receiving anti vermin services as in Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)
--	---	---	---

Number of anti vermin operations executed quarterly	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga, Karujubu sub counties)	6 (5 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Karujubu)	20 (20 anti vermin operations executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire, Ntooma, Rukondwa)
---	--	---	--

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	9,262	Wage Rec't:	6,634	Wage Rec't:	10,276
Non Wage Rec't:	7,252	Non Wage Rec't:	3,602	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,514	Total	10,236	Total	16,276

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	330 (330 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	80 (Tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Karujubu and Budongo)	424 (-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -20 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu)
---	---	---	---

Non Standard Outputs:	- 64 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 350 bee hive in the district inspected -5 Artisans trained on bee hive construction in Masindi central division	- 26 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu - 176 bee hives in the district inspected	-60 bee hives procured for kihonda demonstration farm -2000 jars procured for demonstration to beekeepers in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya -48 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya
-----------------------	---	--	---

Wage Rec't:	25,840	Wage Rec't:	18,990	Wage Rec't:	53,381
Non Wage Rec't:	8,000	Non Wage Rec't:	1,942	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,438
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,840	Total	20,932	Total	73,819

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	432,525
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	441,716

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A

N/A

- 1 demonstration pond constructed in Bwijanga
- 400 kgs of fish feeds procured for bwijanga
- 15000 fish fingerings procured for bwijanga
- 2 Maize millers procured for groups in Miirya, and Kimengo.
- 2 Motorised animal sprayers procured for farmers groups in Kimengo, Bwijanga.
- 1 set of small level irrigation procured for demonstration at Kihonda Farm in Pakanyi
- 1 Artificial insemination kit procured for veterinary office
- 1- Surgical kit procured and based in veterinary department
- Laboratory and office block rehabilitated at tsetse station in Nyangahya Division
- 2 Technicians trained and equipped with Artificial insemination skills for Kimengo and Masindi Central Division
- 2 Motorised sprayers for large scale cropping procured for groups Kimengo, and Miirya
- 397 Tsetse traps procured for Kimengo, Bwijanga, Karujubu and Pakanyi
- 60 langstroth bee hives procured for Kihonda demonstrations and host beekeepers, 5000 honey jars and 25 Air tight buckets For Kihonda Farm, Bwujanga Farmers and BOMIDO
- Study tour to The republic of Rwanda and Participation at the National Agricultural Show in Jinja.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	316,900

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	316,900

Output: Other Capital

Non Standard Outputs:	Goods procured for capital development as given: -Constructing of a Water borne Toilet at Kafu Market - 1 Artificial insemination kit - Tsetse fly traps for Entomological activities -Pesticides and motorised sprayer for pest control -Fish feeds and fingerings -Fishing Nets -Re-tooling the Apiary unit at Kihonda -Management of crop demonstrations and Rent for two Chinese experts -Promoting improved Mangos - Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -4 sets of Uniforms for vermin personnel	- Continuation of land-filling at kafu done. - 83 Tsetse fly traps procured and deployed - Management of crop demonstrations - Rent for two Chinese experts paid - Maize , Beans from demo plots harvested - Beehives for apiary unit at Kihonda procured -Fish feeds procured - No pond /seine net procured -Management of crop demonstrations and -Promoting improved Mangos - No Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -2 sets of Uniforms for vermin personnel - Pesticides and motorised sprayer for pest control	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	131,706	<i>Domestic Dev't</i>	82,519	<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Total</i>	131,706	<i>Total</i>	82,519	<i>Total</i>	0

Output: PRDP-Market Construction

Non Standard Outputs:	N/A	N/A	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	61,705	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Total</i>	61,705	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)	9 (- 3 Radio talkshow on quality standards, weights and measures,)	6 (Radio talk shows on standards for weights and measures in Masindi Central Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	4 (Meetings organised at District and Macindi Municipality)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No of businesses inspected for compliance to the law	50 (- 50 businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	20 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	50 (Business inspected in Masindi Municipality, Miirya, Budongo and Pakanyi)	
No of businesses issued with trade licenses	50 (-Issuing businesses licenses in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	35 (- businesses issued with licenses in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	100 (Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 12,051	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,091	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 2,863	<i>Non Wage Rec't:</i> 3,955	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,802	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,253	Total 2,863	Total 11,046	
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprises for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (No enterprises linked to UNBS for product quality and standards)	10 (-Enterprises linked to UNBS for quality standards in the District)	
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held on Local radio stations in Masindi Municipality.)	4 (2 radio Talkshows on Enterprise Mix held within masindi.)	2 (-Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS))	
No of businesses assisted in business registration process	100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	40 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga, Karujubu)	50 (-Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 5,907	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,800	Total 5,907	Total 4,000	
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	4 (Producers linked to international markets for Masindi Central Division, Pakanyi, Kimengo, and Karujubu)	
No. of market information reports disseminated	0 (N/A)	0 (N/A)	4 (-Quarterly reports on market information disseminated)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,000	

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (N/A)	0 (N/A)	12 (-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	10 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	10 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)	1 (-Comprehensive action plan and a schedule of regulations developed for Masindi District)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries for 380 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 -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 accelerated Immunisation activities in the whole district. -4 District HIV/AIDS stakeholders meetings conducted at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. - 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. - Quarterly planning malaria Control meetings held at DHOs office central division. -Technical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct disease surveillance 	<ul style="list-style-type: none"> Staff salaries for 405 health workers N/A paid -Conducted accelerated Immunisation activities in the whole district. 2 District HIV/AIDS stakeholders meetings conducted at DHOs office Central Division. -9 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 9 monthly HMIS reports submitted to MOH. -Technical support supervision and Quality assurance on severe malaria case management done. -Conduct disease surveillance
-----------------------	---	---

<i>Wage Rec't:</i>	2,666,079	<i>Wage Rec't:</i>	2,068,705	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,922	<i>Non Wage Rec't:</i>	239,232	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,530	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	218,000	<i>Donor Dev't</i>	187,104	<i>Donor Dev't</i>	0
Total	2,918,001	Total	2,540,572	Total	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: PRDP-Health Care Management Services

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0	Total	0

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	360000000 (At the following health facilities in Bujenje and Buruli HSDs:	34220000 (t the following health facilities in Bujenje and Buruli HSDs:	900000000 (At the following health facilities in Bujenje and Buruli HSDs:
	Biizi H/C II	Biizi H/C II	Biizi H/C II
	Budongo H/C II	Budongo H/C II	Budongo H/C II
	Bwijanga H/C IV	Bwijanga H/c IV	Bwijanga H/c IV
	Ikoba H/C III	Ikoba H/C III	Ikoba H/C III
	Kasenene H/C II	Kasenene H/C II	Kasenene H/C II
	Katasenywa H/C II	Kibwona H/C II	Kibwona H/C II
	Kibwona H/C II	Kichandi H/C II	Kichandi H/C II
	Kibyama H/C II	Kigezi H/C II	Kigezi H/C II
	Kichandi H/C II	Kijenga HC II	Kijenga HC II
	Kijenga HC II	Kijunjubwa H/C III	Kijunjubwa H/C III
	Kijunjubwa H/C III	Kikingura H/C II	Kikingura H/C II
	Kikingura H/C II	Kilanyi H/C II	Kilanyi H/C II
	Kilanyi H/C II	kimengo H/C III	Kimengo H/C III
	Kimengo H/C III	Kirasa H/C II	Kirasa H/C II
	Kirasa H/C II	Kisalizi H/C II	Kisalizi H/C II
	Kisalizi H/C II	Kitanyata H/C II	Kitanyata H/C II
	Kitanyata H/C II	Kyatiri H/C III	Kyatiri H/C III
	Kyamaiso H/C II	Masindi Hosp	Masindi Hosp
	Kyatiri H/C III	Mihembero H/C II	Mihembero H/C II
	Masind Hosp	Ntoma H/C II	Ntoma H/C II
	Mihembero H/C II	Nyabyeya H/C II	Nyabyeya H/C II
	Ntoma H/C II	Nyakitibwa H/C III	Nyakitibwa H/C III
	Nyabyeya H/C II	Nyantanzi H/C III	Nyantanzi H/C III
	Nyakitibwa H/C III	Pakanyi H/C III	Pakanyi H/C III
	Nyantanzi H/C III	FAD	
	Biizi H/C II	PTS	
	Budongo H/C II	Masindi Prison (M & F)	
	Bwijanga H/c IV	Isimba Prison)	
	Ikoba H/C III		
	Kasenene H/C II		
	Kibwona H/C II		
	Kichandi H/C II		
	Kigezi H/C II		
	Kijenga HC II		
	Kijunjubwa H/C III		
	Kikingura H/C II		
	Kilanyi H/C II		
	kimengo H/C III		
	Kirasa H/C II		
	Kisalizi H/C II		
	Kitanyata H/C II		
	Kyatiri H/C III		
	Masindi Hosp		
	Mihembero H/C II		
	Ntoma H/C II		
	Nyabyeya H/C II		

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	10 (Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	28 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III)
Number of health facilities reporting no stock out of the 6 tracer drugs.	28 (100 % of Government supported facilities reporting no stock-outs of the 6 tracer drugs)		

5. Health

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	3600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	1289288004 (t the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)	900000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III)

5. Health

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

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines	Alimugonza HC II Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kasongire HC II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C III Masindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,002	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,002	Total 150	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct 5 sensitisation meetings at N/A S/county level on sanitation Support to sanitation week activities -	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,054	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,054	Total 0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	800 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained 176 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	Emergency surgical and obstetric cases managed. Referred cases attended to. Integrated outreaches conducted. 2 Vehicles maintained 166 health workers paid salaries 9 monthly Electricity and water bills paid 9monthly internal and external cleaning bills settled		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 147,228	<i>Non Wage Rec't:</i> 110,421	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 600,000	<i>Domestic Dev't</i> 500,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 747,228	Total 610,421	Total 0	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (240 children immunised with pentavalent vaccine)	304 (Nyamigisa HC II and its 4 outreaches)	240 (Nyamigisa HC II)
Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatites treated at Nyamigisa HC II)	9917 (Nyamigisa HC II)	16000 (Nyamigisa HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	100% of PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	75% of PHC Non wage received 6 outreach sessions conducted	PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,889	<i>Non Wage Rec't:</i> 1,996	<i>Non Wage Rec't:</i> 6,871
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,889	Total 1,996	Total 6,871

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

% 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	82 (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	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
--	---	---	---

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of children immunized with Pentavalent vaccine	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)	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)	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)
	8528 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	20495 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	12600 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
No of trained health related training sessions held.	1040 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	0 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)	1040 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	198329 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C II Pakanyi H/C III)	182873 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C II Pakanyi H/C III)	198329 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongore HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III Budongo HCII)
Number of trained health workers in health centers	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongore HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	232 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Katasenywa HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongore HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)
Number of inpatients that visited the Govt. health facilities.	6240 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	5255 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)	6240 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III)	2437 (Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III)	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III)	
Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 10,000 Home visits made 100% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs	Outreaches conducted 75% of PHC Non wage received 100% of units with functional HUMCs	Salaries for 246 Health workers paid 1800 Outreaches 480 School health visits conducted 10000 Home visits made 100% PHC Non wage received 100% HUMC meetings held	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 101,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 101,147	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 71,478 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 71,478	<i>Wage Rec't:</i> 1,766,385 <i>Non Wage Rec't:</i> 126,533 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,892,918	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,946	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,564
<i>Domestic Dev't</i>	1,540	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,485	Total	0	Total	18,404

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 20 motor cycles procured for Ikooba, Kisalizi, Kyamaiso, Ntooma, and Bwijanga Health Centres in Bwijanga S/County Kijunjubwa and Kimengo Health centres in Kimengo S/County Kigezi, Kijenga and Pakanyi H/Cs in Miirya S/County Kitanyata, Kilanyi, Alimugonza and Kyatiri H/Cs in Pakanyi S/C Kasongoire, Nyantonzi, Kasene, Nyabyeya and Budongo H/Cs in Budongo S/C and the Cold Chain Technician at the District Vaccine store

16 motor cycles procured for Ikooba, N/A Kisalizi, Kyamaiso, Ntooma, and Bwijanga S/County Kijunjubwa and Kimengo Health centres in Kimengo S/County Kijenga and Pakanyi H/Cs in Miirya S/County Kitanyata, Alimugonza and Kyatiri H/Cs in Pakanyi S/C Kasongoire, Nyantonzi, Kasene, and in Budongo S/C and the Cold Chain Technician at the District Vaccine store

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,947	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,947	Total	80,000	Total	0

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: Other Capital

Non Standard Outputs:	Construct a 3 stance pit latrine at Bwijanga	N/A			
	Pay retention for renovation of maternity ward at Kyatiri HC III				
	Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	14,014	<i>Domestic Dev't</i>	567	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	14,014	Total	567	Total

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)		0 (Not planned)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A	N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	480	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	480	Total

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Pay retention for staff house at Kijunjubwa HC III	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	97,984	<i>Domestic Dev't</i>	60,387	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	97,984	Total	60,387	Total

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	87,000	<i>Domestic Dev't</i>	69,500	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	87,000	Total	69,500	Total

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	69,256	<i>Domestic Dev't</i>	66,704	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	69,256	Total	66,704	Total

Function: District Hospital Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	()	4200 (Masindi Hospital)
Number of total outpatients that visited the District/General Hospital(s).	()	()	76000 (Masindi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	14000 (Masindi Hospital)
%age of approved posts filled with trained health workers	()	()	85 (Masindi Hospital)
Non Standard Outputs:			Salaries for 141 Health Workers paid 600 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,380,662

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	()	()	1 (Masindi Hospital)
No of Hospitals constructed	()	()	0 (N/A)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 300,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

-Staff salaries for 12 health workers paid
 -4 Extended District Health Coordination meetings held at DHOs office-central division
 -12 Health Sub District service delivery monitoring and supervision reports made
 -31 Health Units support supervised.
 - 12 Disease surveillance reports made at DHOs office
 -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipal
 -Biannual treatment for NTDs Conducted
 -Accelerated Immunisation activities Conducted.
 -4 District HIV/AIDs stakeholdres meetings conducted at DHOs office Central Division.
 - 4 monitoring and supervision reports on HIV made at DHO Office central division.
 - 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB, etc planned for at DHOs office central Division.
 -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.
 -12 monthly HMIS reports submitted to MOH.
 - Quarterly planning malaria Control meetings held at DHOs office central division.
 -Techical support supervision and Quality assurance on severe malaria case management done.
 -WAD Commemorated
 -World TB Day held
 -Philly Lutaya Day Commemorated
 -DQAs conducted in selected health facilities in Buruli and Bujenje HSDs
 -Disease surveillene conducted
 -Provide financial assistance to sick health workers and families of Health workers in case of death

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	193,678
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	218,000

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	0	Total	0	Total	440,495
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,160	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	6,160	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Rehabilitation of OPD at Kimengo HCIII

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,524
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	26,524

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

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	5,356,488	Wage Rec't:	3,443,753	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,356,488	Total	3,443,753	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of teachers paid salaries	()	()	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)
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.)	2700 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	128 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	230 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	
No. of student drop-outs	150 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (40).)	80 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (25) , Budongo (15) , Kimengo (25), Miirya (12) and Pakanyi (23).)	85 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (30).)	
No. of qualified primary teachers	()	()	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)	
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,055,691	
	<i>Non Wage Rec't:</i> 357,498	<i>Non Wage Rec't:</i> 224,758	<i>Non Wage Rec't:</i> 347,544	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 357,498	Total 224,758	Total 5,403,235	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,661	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,863
<i>Domestic Dev't</i>	13,251	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,108
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,912	Total	0	Total	128,971

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	2 (Rehabilitation of 3 classroom blocks at Kichandi and Kisindizi II primary school in Bwijanga and Pakanyi Subcounty)	
No. of classrooms constructed in UPE	1 (Payment of retention for Classrooms constructed at Kinuuni P/S in Miirya Subcounty.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Payment of retention for classroom constructed at Kabalye Settlement primary school	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 82,324	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 82,324	

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,725	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,725	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No. of latrine stances constructed	15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)	0 (Stance lined latrine constructed at Kasongoire P/S in Budongo Sub County at foundation level..)	5 (5 stance lined latrine constructed at Pakanyi primary school)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,352	<i>Domestic Dev't</i>	15,657	<i>Domestic Dev't</i>	16,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,352	Total	15,657	Total	16,500

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,900	<i>Domestic Dev't</i>	2,828	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,900	Total	2,828	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	1 (Completion of staff house at Kikingura P/S in Bwijanga Subcounty)			
No. of teacher houses constructed	0 (N/A)	0 (N/A)	1 (4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,616
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	72,616

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,267	<i>Domestic Dev't</i>	41,530	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,267	Total	41,530	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	21 (Supply of 700 desks for lower class for 21 primary schools namely : Kabango, Kasenene, Kimanya, Bulya ngo Public, Kinyara, Budongo Sawmill, Karongo, Kimanya Upper, Rwempisi, Nyantonzi, Isagara, Kinywamurara, Ikoba Girls, Marongo, Kisalizi, Ntooma, Kitionozi, Kinuuma, Kibaali, Kigezi, Nyakarongo primary School))	13 (Supply of desks for lower class for 8 primary schools namely : Sawmill, Karongo, Kimanya Upper, Rwempisi, Nyantonzi, Isagara, Kinywamurara, Ikoba Girls, Marongo, Kisalizi, Ntooma and Kitionozi primary school.)	0 (N/A)
--	---	---	---------

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,000	<i>Domestic Dev't</i>	92,538
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,000	Total	92,538

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	700,863	<i>Wage Rec't:</i>	511,811
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700,863	Total	511,811

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	()	()	247 (247 students paasing O'level in all the five government aided secondary schools)
No. of teaching and non teaching staff paid	()	()	83 (83 Teachers paid salasries in all the five government aided secondary schools)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of students enrolled in USE	2715 (Students enrolled in schools located in the Sub Counties of Bwijanga (781), Budongo (896), Miirya (382) and Pakanyi (656).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)	
No. of students sitting O level	()	()	288 (288 students sitting O'Level in all the five government aided secondary schools)	
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 712,472	
	<i>Non Wage Rec't:</i> 360,259	<i>Non Wage Rec't:</i> 240,172	<i>Non Wage Rec't:</i> 340,257	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 360,259	Total 240,172	Total 1,052,728	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)	434 (Students enrolled in Kamurasi PTC)
No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi0 Primary Teachers College)	(N/A)	45 (Tutors paid salaries at Kamurasi Primary Teachers College)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 106,305	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 42,567
	<i>Non Wage Rec't:</i> 149,479	<i>Non Wage Rec't:</i> 99,653	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 255,784	Total 99,653	Total 42,567

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Capitation grant for Kamurasi PTC disbursed in time
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 138,425
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 138,425

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget made, 3 quarterly Work plan and 3 quarterly physical progress report prepared and submitted to Council and MoES, 9 DPTC meetings attended, 98 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. SMC formed and inducted on their roles and responsibility.	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.	
	<i>Wage Rec't:</i> 39,175	<i>Wage Rec't:</i> 27,199	<i>Wage Rec't:</i> 41,826	
	<i>Non Wage Rec't:</i> 35,712	<i>Non Wage Rec't:</i> 23,525	<i>Non Wage Rec't:</i> 57,758	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 8,305	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 89,887	Total 59,028	Total 99,584	

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.)	14 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga ())	96 (Schools located in the sub counties of: Bwijanga, Budongo, miirya, Pakanyi and Kimengo inspected.)	96 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	2 (District Council Chambers at the district Headquarters)	4 (District Council Chambers at the district Headquarters)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	2 (Institutions located in Budongo subcounty.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 28,472	<i>Wage Rec't:</i> 16,379	<i>Wage Rec't:</i> 26,859
	<i>Non Wage Rec't:</i> 31,944	<i>Non Wage Rec't:</i> 12,946	<i>Non Wage Rec't:</i> 39,016
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,416	Total 29,325	Total 65,875

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sports Development services

Non Standard Outputs:	3 Levels of Athletics competitions for-1 Competition in Cricket; Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-1 Competition in Cricket; -2 levels of competitions in Coca Cola tournament for Secondary school -9 Out of school Sports competitions; 1 Levels of Athletics competitions for Primary Schools; -1 Level of ball games competitions held 1 Training in in Netball umpiring conducted;	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.	
	<i>Wage Rec't:</i> 8,552	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,331	
	<i>Non Wage Rec't:</i> 7,485	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,036	Total 0	Total 26,331	

Output: Sector Capacity Development

Non Standard Outputs:			-Training of school management committees, PTA committees, Headteachers and Teachers on school governance. - Sponsorship of 4 Education Staff in the certificate of administrative law, public administration and defensive driving.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 32,000	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Procurement of full computer set, Digital Camera, Over Head projector, Connection of Education Office to the main generator , monitoring and appraisal of capital works.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,465	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 18,465	

Output: Non Standard Service Delivery Capital

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Procurement of double cabbin vehicle	Double cabbin vehicle procured for enhancing support supervision and general management of Education sector.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	148,185
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	148,185

Output: Other Capital

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima,Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S,Kimanya P/S and Kitionozi P/S	Monitoring construction works in Kigezi, Byerima,Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S,Kimanya P/S and Kitionozi P/S Needs assessment conducted for all school		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,720	<i>Domestic Dev't</i>	4,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,720	Total	4,700

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

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system & mechanised maintenance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic maintenance of Pakanyi - Nyakarongo road 24km and Nyambindo--Kitwetwe road 7.5km all in Pakanyi & Miirya subcounties Repair of road maintenance equipment in pakanyi subcounty	13 Roads and Engineering staffs salaries paid at the district headquarter, supervised 302km of manual routine maintenance by Road gangs system in the five sub counties of Pakanyi, Miirya, Kimengo, Budongo & Bwijanga..Supervised Force account :- Periodic maintenance of Pakanyi- Nyakarongo road 24 Kms Rehabilitation of Kibamba-Kaborogota road 7.5Km all in Pakanyi subcounty and icompletion of Blima-Byebega road 5.5Km- in Bwijanga, Repair of a wheel loader, Buidozzer & Rollerr at the District mechanical workshop ,serviced a grader. Road dump truck at the district mechanical workshop, supervised r eight health centres in the subcounty of Bwijanga, Budongo, Miirya, Pakanyi & Kimeggo	-16 staff salaries paid at District headquarters Supervised the following interventions namely below, -350km of roads under routine maintenance. -26km of roads under periodic maintenance. -3 bottlenecks areas of spot improvement. -6km of Roads Rehabilitated, -All the above in district sub counties of Pakanyi, Kimego, Miirya, Bwijanga & Budongo. -Sensitization of the communities in miirya , -Maintained the compound. -Security guard services at tsetse in Nyangahya. -Supervised the repair of plants, vehicles, & motorcycles of the department at district mechanical workshop.	
	<i>Wage Rec't:</i> 110,942	<i>Wage Rec't:</i> 69,875	<i>Wage Rec't:</i> 110,675	
	<i>Non Wage Rec't:</i> 120,111	<i>Non Wage Rec't:</i> 49,790	<i>Non Wage Rec't:</i> 128,529	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 231,054	Total 119,666	Total 247,805	

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,731	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,731	Total 1,000	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	5 (-Five (5) Existing bottlenecks improved namely in Budongo at river Waki, Bwijanga in Nsambya Rukondwa, Pakanyi at Eped in Kiruli, Miirya at Isimba on Isimba road & Kimengo on Kaiterwe road in Kijunjuwa subcounty)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 68,144	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 68,144	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi & Miirya Subcounties)	24 (Periodic maintenance of Pakanyi - Nyakarongo road 24 km in Pakanyi Subcounty)	8 (Periodically maintained Isimba-Kitoka road 8Km in Miirya.)
Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 48km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	302 (302 km of District Roads for manual Routinely Maintained and 9km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	350 (350km routinely maintained in the five subcounties of Budongo, Bwijanga, Kimengo, Miirya, Pakanyi.)
No. of bridges maintained	0 (N/A)	0 (N/A)	3 (Three(3) bottlenecks on Kisindi-Kihonda roads and on Kihaguzi-Kyakamese road improved in Pakanyi sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 467,438	<i>Non Wage Rec't:</i> 230,771	<i>Non Wage Rec't:</i> 455,845
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 467,438	Total 230,771	Total 455,845

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,839	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,839	Total	0	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	8 (-Rehabilitated Biraizi-Kilanyi 8.3km road in Pakanyi subcounty.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 107,206
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 107,206

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 371,390	<i>Domestic Dev't</i> 333,460	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 371,390	Total 333,460	Total 0

Function: District Engineering Services

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	supervision of building constructions supervised all the building works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	Renovated & constructed 15 building sites under Health & Education located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,420	<i>Non Wage Rec't:</i> 1,699	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,420	Total 1,699	Total 6,000

Output: Vehicle Maintenance

Non Standard Outputs:	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running condition by the masindi district mechanical w/shop and Tenderers allowances paid,	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, at the, Distrc central masindi district mechanical workshop. kept in the running condition.	Repaired, sevised and supevised the5 plants, 15 vehicles ,60 motorcycles at the District mechanical workshop and Kampala at the suplies workshop.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,537	<i>Non Wage Rec't:</i> 9,457	<i>Non Wage Rec't:</i> 18,706
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,537	Total 9,457	Total 18,706

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quartelry Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quartelry Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	- 1 Annual & 4 Quarterly Sector workplans prepared 4 Quartely Implementation Reports prepared. - 21 Water & Sanitation facilities supervised to completion. - 21 WUCs formed and trained. - 4 quarterly Coordination committee meetings held at the District Head Quarters.
	<i>Wage Rec't:</i> 45,831	<i>Wage Rec't:</i> 17,616	<i>Wage Rec't:</i> 45,720
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,540
	<i>Domestic Dev't</i> 27,320	<i>Domestic Dev't</i> 16,056	<i>Domestic Dev't</i> 0

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,151	Total	33,672	Total	70,260

Output: PRDP-Operation of District Water Office

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	865	<i>Domestic Dev't</i>	398	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	865	Total	398	Total	0

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	3 (District Administration Notice Board.)	4 (District Administration Notice Board.)		
No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	42 (42 supervision visits were carried out In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)		
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)	3 (Held at the District Chambers, Central Division, Masindi Municipality.)	5 (5 held at the District Chambers, Central Division, Masindi Municipality)		
No. of sources tested for water quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	4 (Four water sources were tested in 1 in Ntooma, 1 in Kitamba, 1 in Labongo, and 1 in Kyakamese.)	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa. All the above shall be for sites where drilling is planned.)		
No. of water points tested for quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	4 (Four water quality analysis were carried out for the borehole1 in Ntooma, 1 in Kitamba, 1 in Labongo, and 1 in Kyakamese)	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa. All the above shall be for sites where drilling is planned.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,491
<i>Domestic Dev't</i>	9,845	<i>Domestic Dev't</i>	7,204	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,845	Total	7,204	Total	9,291

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for this FY.)	0 (Not planned this FY)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for this FY.)	0 (Not planned this FY due to miger resources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A.)	0 (N/A)
No. of water points rehabilitated	0 (Not planned this FY)	0 (Not planned for this FY.)	5 (In the Parishes of; 1 in Kiguulya, 1 in Kitamba, 1 in Nyantonzi, 1 in Kyatiri and 1 in Bigando.)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
% of rural water point sources functional (Shallow Wells)	90 (District wide)	90 (District wide.)	88 (District wide)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,239	<i>Non Wage Rec't:</i>	2,402
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,239	Total	2,402

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	359 (n the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	224 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	0 (Not planned this FY)	
No. of Water User Committee members trained	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	224 (in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	147 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water user committees formed.	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water and Sanitation promotional events undertaken	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	396 (n the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,968
	<i>Domestic Dev't</i>	11,386	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,386	Total	9,968

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 4 parishes of Kijunjubwa, Kimengo, Kiguulya and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 4 Parishes. Sanitation week activities marked in Kimengo	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,572
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	14,572

2. Lower Level Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	172

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

N/A

A DT125 motorcycle and a camera procured for use by the sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,893
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,893

Output: Other Capital

Non Standard Outputs:

Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.

Retention money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,052	<i>Domestic Dev't</i>	12,956	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,052	Total	12,956	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

0 (Not planned this FY)

0 (Not planned for this FY.)

1 (Construction of 1 public lined latrine at Kaborogota RGC)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: Spring protection

No. of springs protected

5 (1 in Kihaguzi, 1 in Kyakamese in Nyantonzi, and 2 in Kasenene parishes)

5 (1 in Kihaguzi, 1 in Kyakamese in Nyantonzi, and 2 in Kasenene parishes.)

11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo.)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,974	<i>Domestic Dev't</i>	16,125	<i>Domestic Dev't</i>	46,728
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,974	Total	16,125	Total	46,728

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31 (7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isiimba, 2 in Kigulya, 2 in Rukondwa, 6 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 1 in Kitamba parishes)	31 (31 Shallow wells were constructed 7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isiimba, 2 in Kigulya, 2 in Rukondwa, 5 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Nyabyeya and 1 in Kitamba parishes. The two shallow wells that were planned in Kasenene parish were transferred to Nyabyeya parish after failure to get enough water in those places.)	0 (Not permitted to undertake this activity)
Non Standard Outputs:	N/A	N/A	Retention money for shallow wells constructed in the FY 2015-16
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 258,255	<i>Domestic Dev't</i> 144,092	<i>Domestic Dev't</i> 12,513
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 258,255	Total 144,092	Total 12,513

Output: PRDP-Shallow well construction

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,331	<i>Domestic Dev't</i> 7,843	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,331	Total 7,843	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned for this FY)	0 (N/A)	5 (1 in Kitamba, 1 in Kiguulya, 1 in Bigando, 1 in Nyantozzi and 1 in Kyatiri parishes)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kitamba parish)	1 (One deep well was drilled in Rwempunu in Kitamba parish. It was not installed because it had very low yield (Dry well).)	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa.)
Non Standard Outputs:	N/A	N/A	Retention money for boreholes drilled in the FY 2015-16
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,895	<i>Domestic Dev't</i> 15,047	<i>Domestic Dev't</i> 129,987
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,895	Total 15,047	Total 129,987

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 95,580	<i>Domestic Dev't</i> 94,313	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Total **95,580** *Total* **94,313** *Total* **0**

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

<p>Non Standard Outputs: staff salaries paid for all the 4 members of staff (head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.</p>	<p>staff salaries paid(head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Departmental annual performance plan Prepared [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] 3 Produced quarterly reports & workplans and other mandutory documents</p>	<p>departmental performance plan prepared staff salaries paid for all the members of staff (head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.</p>
<p><i>Wage Rec't:</i> 36,971</p> <p><i>Non Wage Rec't:</i> 9,534</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 46,505</p>	<p><i>Wage Rec't:</i> 8,200</p> <p><i>Non Wage Rec't:</i> 3,548</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 11,748</p>	<p><i>Wage Rec't:</i> 43,287</p> <p><i>Non Wage Rec't:</i> 11,049</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 54,336</p>

Output: Tree Planting and Afforestation

<p>Number of people (Men and Women) participating in tree planting days</p>	<p>300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))</p>	<p>183 (183 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (59 women and 124 men) staff salaries paid (head quarters))</p>	<p>300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))</p>
<p>Area (Ha) of trees established (planted and surviving)</p>	<p>10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))</p>	<p>8 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))</p>	<p>10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))</p>
<p>Non Standard Outputs:</p>	<p>communities mobilised and sensitised on forestry management and concervation issues</p>	<p>communities mobilised and sensitised on forestry management and concervation issues</p>	<p>communities mobilised and sensitised on forestry management and concervation issues</p>
	<p>Salaries for all the 3 staff members in the section paid</p>		<p>District tree nursery bed established and maintained</p>
	<p><i>Wage Rec't:</i> 28,295</p>	<p><i>Wage Rec't:</i> 21,222</p>	<p><i>Wage Rec't:</i> 29,640</p>

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	14,742	<i>Non Wage Rec't:</i>	12,764	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,037	Total	33,986	Total	43,640

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

No. of Agro forestry Demonstrations	1 ((Pakanyi))	0 (N/A)	0 (not planned for)
No. of community members trained (Men and Women) in forestry management	60 (60 community members trained in forestry management)	116 (Community members trained in forestry management)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,784	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,784	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	12 (Managed charcoal reve collection and information system only 120 harvested trees under permit 20forest patrols conducted 10 private tree nursery operators regulated 20,000Trees planted in the district by communities . 9 Partinershps with stakeholders in forestry developed and promoted 2,500,000/= collected as forestry revenues)	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)
	Managed charcoal reve collection and information systems in all the 5 sub counties		Managed charcoal reve collection and information systems
	Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promoted in the district . 4 Partinershps with stakeholders in forestry developed and promoted 12 milloins of forestry revenues collected)		Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promotet in the district . Partinershps with stakeholders in forestry developed and promoted forestry revenues collected)
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	5.2 million forest revenue collected (District headquarters office central division) 18 partnership developed with stakeholders in forest management and planning (District headquarters office central division)	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,186	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,186	Total	3,240

Output: Community Training in Wetland management

No. of Water Shed Management Committees	4 (Water shed management	2 (Staff salaries paid (District head quarters)	4 (Bwijanga, water shed management committees formed
---	---------------------------	---	--

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

formulated	committees formed(Budongo, Bwijanga, Kimengo))	2 Water shed management committees formed(Budongo, Bwijanga, Kimengo))	and trained)
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	2 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	Trained wet land management committee members in best wetland management practices
	Staff salaries paid for all members of staff		Demarcate boundaries of wetlands identified within the trained communities conduct wetland inventory, profile and mapping, develop wetland management plans at parish, sub county and district level

<i>Wage Rec't:</i>	23,770	<i>Wage Rec't:</i>	17,829	<i>Wage Rec't:</i>	28,508
<i>Non Wage Rec't:</i>	5,363	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	7,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,133	Total	20,531	Total	36,046

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,677	<i>Non Wage Rec't:</i>	6,019	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,677	Total	6,019	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned for)	3 (Environmental compliance inspection survey conducted in the district)	4 ((district wide) environmental compliance surveys conducted for all district projects, EISs reviewed . Environment and natural resource protection ordinance publicised)		
Non Standard Outputs:	N/A	N/A	environmental and climate change awerness compianes conducted I the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,960

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,516	<i>Non Wage Rec't:</i>	2,979	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,516	Total	2,979	Total	0

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	36 (36 land disputes settled District wide)	26 (land disputes settled District wide)	20 ((District wide) land disputes settled)
Non Standard Outputs:	Communities supported to register land	Communities supported to register land by Mobilize and sensitise communities on prosujures of land registration and general administration and management matters. Receive land application, submit to DLB, advise ALCs on inspections, issue instructions to survey, supervise private surveyors, plot jobs done by surveyors, submit jobs to entebe for deed plans, submit deep plans to DBL for recommendation to title,	Reconaisance of all Government lands in the district done, lands with urgent need for intervation identified
	Staff salaries paid for all the 5 members of staff		Institution / government land surveyed and titled. Land revenues collected
			Civil maintainance of Lands office Block done, Furnicher for staff procured
	<i>Wage Rec't:</i> 69,162	<i>Wage Rec't:</i> 33,868	<i>Wage Rec't:</i> 56,383
	<i>Non Wage Rec't:</i> 8,313	<i>Non Wage Rec't:</i> 4,180	<i>Non Wage Rec't:</i> 14,950
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,475	Total 38,048	Total 91,333

Output: Infrastruture Planning

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	35 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	laptop computer procured
	3 physical plans for , kibanja kikingura and Ntooma trading centers are prepared (Kimengo and Bwijanga)	1 physical plans for Kijunjubwa trading centers prepared (Kimengo)	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)
	4 physical planning meetings carried out (district head quarters centra ldivision)	3 physical planning meetings carried out (district head quarters centra ldivision)	3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga)
	50 routine site visits to trading centers carried out (all sub counties)	36 Routine site visits to trading centers carried out (all sub counties)	4 Physical planning meetings carried out (district head quarters centra ldivision)
	4 community sensitisation meetings on physical planning issues carried out (all sub counties)	3 community sensitisation meetings on physical planning issues carried out (all sub counties)	50 Routine site visits to trading centers carried out (all sub counties)
	70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	42 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	4 Community sensitisation meetings on physical planning issues carried out (all sub counties)
	physical planning Act 2010 enforced by issuing 200 enforcement notices to developers (Budongo, Kimengo, Bwijanga Pakanyi and Miirya)		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)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,186	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 13,547
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,186	Total 2,380	Total 13,547

2. Lower Level Services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,446	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,459
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,446	Total	0	Total	76,390

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: *Community Mobilisation and Empowerment*

1. *Higher LG Services*

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

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	4 Departmental meetings held at the district headquarter	3 Departmental meetings held at the district headquarter	4 Departmental meetings held at the district headquarter	
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	
	4 quartely progressive reports for CBS department produced at the district headquarter.	3 quartely progressive reports for CBS department produced at the district headquarter.	4 Quartely progressive reports for CBS department produced at the district headquarter.	
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	5 Staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	
	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters	6 standing ccommittee meetings for social services attended and presentations made at the District head quarters	8 Standing ccommittee meetings for social services attended and presentations made at the District head quarter	
	Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council	9 technical planning committees attended to in the district chambers	12 Technical planning committees attended to in the district chambers	
	12 technical planning committees attended to in the district chambers	2 CDD grants transferred to the subcounties of Miirya, and Bwijananga	2 CDD grants transferred to the subcounties of Miirya and Bwijananga	
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijananga		8 Staff performance appraisals conducted	
	6 staff performance appraisals conducted		Payment of shillings 55,794,000 as staff salaries	
	payment of shillings 55,794,000 as staff salaries			
	<i>Wage Rec't:</i> 55,794	<i>Wage Rec't:</i> 24,411	<i>Wage Rec't:</i> 55,794	
	<i>Non Wage Rec't:</i> 4,208	<i>Non Wage Rec't:</i> 89,578	<i>Non Wage Rec't:</i> 12,804	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,002	Total 113,990	Total 84,598	
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)	60 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	120 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	940 family dispute settled in the probation office and in villages	2,000 Family dispute settled in the probation office and in villages	
	100 juveniles Kept in good custody at the remand home	75 juveniles Kept in good custody at the remand home	100 Juveniles Kept in good custody at the Remand home	
	60 juveniles brought to court for court sessions at Masindi Magistrates Court		100 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court	
	60 probation and social welfare reports submitted at Masindi court		60 Probation and social welfare reports submitted at Masindi court	
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo		100 Offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi, Kimengo and Nyagahya, Karujubu, Kigulya and Central Divisions	
	Payment of shillings 31,842,000 as staff salaries		National Strategic Child marriage policy disseminated and popularized at sub county level Procurement of food stuff for Ihungu Remand Home Renovation of Probation office and Ihungu Remand Home. Paying Remand Home arrears	
	<i>Wage Rec't:</i> 31,942	<i>Wage Rec't:</i> 11,896	<i>Wage Rec't:</i> 31,676	
	<i>Non Wage Rec't:</i> 16,015	<i>Non Wage Rec't:</i> 14,352	<i>Non Wage Rec't:</i> 26,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,442	
	Total 47,957	Total 26,248	Total 87,718	

Output: Social Rehabilitation Services

Non Standard Outputs:	6 PWD groups mobilized appraised , approved, trained and supported in income generating activities	3 PWD groups mobilized in the sub counties of Kimengo, Bwijanga and Budongo	20 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi
		3 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Kimengo, Bwijanga and Budongo	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,535	<i>Non Wage Rec't:</i> 11,338	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,535	Total 11,338	Total 1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
---	---	---	---

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: 200 CBOs registered at district level 121 CBOs registered at district level 200 CBOs registered at district level

4 monitoring of community projects held	121 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 Monitoring of community projects conducted
4 technical back stopping of staff held	15 community mobilisation	4 Support supervision of staff held
4 departmental meetings held at the district head quarters	meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 Departmental meetings held at the district head quarters
20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	15 House hold mentors and 60 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	40 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	400 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	
	15 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo	
	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	

<i>Wage Rec't:</i>	15,346	<i>Wage Rec't:</i>	10,715	<i>Wage Rec't:</i>	15,346
<i>Non Wage Rec't:</i>	41,843	<i>Non Wage Rec't:</i>	16,751	<i>Non Wage Rec't:</i>	4,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,189	Total	27,466	Total	19,448

Output: Adult Learning

No. FAL Learners Trained	1500 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1500 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	50 (Training of FAL Instructors. Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)
--------------------------	---	---	--

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	45 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi
	4 FAL instructors meeting held at district headquarters	Refresher training for 30 instructors held at the district headquarters	
	Refresher training for 30 instructors held at the district headquarters	FAL learning aids purchased/materials	
	FAL learning aids purchased/materials		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,045	<i>Non Wage Rec't:</i> 4,950	<i>Non Wage Rec't:</i> 8,042
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,848
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,045	Total 4,950	Total 9,890

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	- Women's day celebration held on 8th march 2017. 20 Womens groups monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 305	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 305	Total 4,500

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)	15 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county.)
Non Standard Outputs:		45 Youth livelihood program groups mobilised, appraised, in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya	The day of the African child held at BOMA ground in central division
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya		40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities Holding DOVCC meeting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 386,208	<i>Non Wage Rec't:</i> 45,996	<i>Non Wage Rec't:</i> 388,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 386,208	Total 45,996	Total 388,220

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported at the district level)	1 (Youth Council supported)	1 (1 Youth council supported at the district level , Monitoring of Youth
---------------------------------	---	-----------------------------	--

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	N/A			groups)	
	1 youth day celebration held				1 Youth day celebration held On 12th August 2016	
	4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga				4 Youth executive meetings held at District Headquarters.	
					80 Monitoring of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,942	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,942	Total	900	Total	5,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	1 (N/A)			1 (PWDs council conducted at District Headquarter)	
Non Standard Outputs:	4 district council for disability meetings held at the district headquarters	3 district council for disability meetings held at the district headquarters			Carry out support supervision	
	1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo				Support PWDs'celebration and PWDs'council, Monitoring of PWD groups,formation of Elderly groups,attendind Elderly day	
	1 international PWD daay held at Boma ground, central division					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,191	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,191	Total	1,600	Total	8,000

Output: Work based inspections

Non Standard Outputs:	Labour day celebration held in Central Division	N/A			100 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya Nyagahya and Central	
					Conduct workshop on Child Labour in Kabango Village,Budongo Sub-county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

	Total	2,001	Total	0	Total	4,100
Output: Labour dispute settlement						
Non Standard Outputs:	40 labour disputes settled at the district labour officer		Payment of wage for Labour Officer	60 Labour disputes settled at the district labour officer.		
	20 work places inspected in Budongo sub county and central division		15 work places inspected in Budongo sub county and central division	Labour day celebrated on 1st may 2017 at Boma ground		
	Salary paid to labour officer at the district headquarters		.	Conducting work shop on Child labour in Kabango trading centre in Budongo Subcounty		
	<i>Wage Rec't:</i>	7,216	<i>Wage Rec't:</i>	5,412	<i>Wage Rec't:</i>	7,216
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,216	Total	6,412	Total	12,216

Output: Representation on Women's Councils

No. of women councils supported	1 (one women council supported at the district headquarters)	1 (N/A)	1 (One women council supported at the district headquarters)			
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	3 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	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			
	4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,942	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,942	Total	2,500	Total	1,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	CDD money transferred to 2 Sub Counties Miirya and Bwijanga	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,027	<i>Domestic Dev't</i>	7	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,027	Total	7	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,213	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,015

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	5,775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,545
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	26,988	<i>Total</i>	0	<i>Total</i>	197,560

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	9 (District Headquarters)	12 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	4 (District Headquarters in Central Division)	7 (District Headquarters in Central Division)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

<ul style="list-style-type: none"> - District Development Plan for FYs- 2015/2016/2019/2020 Publicized - 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. - 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, etc) 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 gender issues, production of gender statistics and use of gender statistics carried out - BDR activities under taken. - Confunding to LGMSD made 	<ul style="list-style-type: none"> - District Development Plan for FYs- 2015/2016/2019/2020 Produced - Quarterly Financial and Physical progress report (OBT) prepared and submitted to MoFPED - Quarter 1 Financial and Physical progress report (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. - Projects and programs Monitored - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Office Consumables Purchased. - Monthly planning meetings held - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Planning Unit Staff members paid their monthly salary. - 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 etc) 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 - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out - Confunding to LGMSD made - BDR activities under taken. 	<ul style="list-style-type: none"> - Preparation of mandatory documents (BFP, Annual Budget estimates Sector work plans and Contract Form B) spearheaded and coordinated - Program/Project Specific Quarterly annual work plans prepared. - Budget Conference held. - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Integrated annual work plan prepared - Planning Unit Staff members paid their monthly salary. - 7 members of planning unit appraised. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Office Consumables Purchased. - Monthly District Statistical Review meetings held - Monthly planning meetings held - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out - Radio talk shows to popularize district statistical data held - District Development Plan for Fys 2015/2016/2019/2020 Publicized - Birth and Death Registration activities under taken. - 4 BDR sensitization Workshops/meetings conducted. - Registration of Birth (Under Five) carried out
---	---	---

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	40,877	<i>Wage Rec't:</i>	19,834	<i>Wage Rec't:</i>	50,992
<i>Non Wage Rec't:</i>	69,776	<i>Non Wage Rec't:</i>	35,945	<i>Non Wage Rec't:</i>	72,272
<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	11	<i>Domestic Dev't</i>	14,212
<i>Donor Dev't</i>	48,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,000
Total	159,403	Total	55,789	Total	185,477

Output: Statistical data collection

Non Standard Outputs:	- Salary for the District Stastician paid	Salary for the District Stastician not paid	Salary for the District Stastician paid - District Headquarters		
<i>Wage Rec't:</i>	13,075	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,918
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,075	Total	0	Total	12,918

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated - 1 Radio talk show on Population issues conducted	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population officer paid. - DTPC members and political leaders at district and sub county levels trained in population issues. -Collect, compile, publish and disseminate social, environmental and economic population statistics; -Routine administrative population statistics collected. -Guide and coordinate local government population statistical services. -District Population Action Plan formulated. - Monthly District Statistics Committee meetings conducted. - Updated district harmonized data base. - District statistical chart updated. - District Statistical Abstract formulated. - Radio talk show on Population issues conducted - Updated District Profile - population figures updated - Population issues integrated into Annual work plans (District and sub county headquarters)		
<i>Wage Rec't:</i>	11,284	<i>Wage Rec't:</i>	8,413	<i>Wage Rec't:</i>	11,284
<i>Non Wage Rec't:</i>	9,132	<i>Non Wage Rec't:</i>	3,475	<i>Non Wage Rec't:</i>	9,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,416	Total	11,888	Total	20,416

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	100,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,034
<i>Domestic Dev't</i>	1,723	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,044
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,524	Total	0	Total	120,078

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: - Rentation for the various projects under taken in various Departments under LGMSD paid - Rentation for the various projects under taken in various Departments under LGMSD not paid Due to insufficient funds, activities under this vote function integrated under District Planning Vote

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,855	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,855	Total	0

Output: Other Capital

Non Standard Outputs: - Government Programms Monitored Government Programms Monitored - Government Programms Supervised - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Environment Impact assessment of Government investments carried out - Quarterly accountability reports prepared - Quarterly accountability reports prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,267	<i>Domestic Dev't</i>	4,069	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,267	Total	4,069	Total	0

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

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	2015/16	2016/17
Staff salaries paid.	Staff salaries paid.	3 Staff members salaries paid.
Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.	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	-3 Quarterly Statutory audit reports prepared at the district head quarters in central division	
-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited.	-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo Audited.	
-11 district sectors audited at the District Head quarters-Central Division.	-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.	-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 .	-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .	
-7 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	-7 Government aided Secondary Schools audited in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	
-A clean pay role with out or with minimal errors frauds.	-A clean pay role with out or with minimal errors frauds.	
-Optimal utilization of government resources and findings under various projects and programs.	-Optimal utilization of government resources and findings under various projects and programs.	
Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.	Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.	

<i>Wage Rec't:</i>	43,526	<i>Wage Rec't:</i>	21,448	<i>Wage Rec't:</i>	43,421
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,526	Total	21,448	Total	43,421

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/15 (Division Masindi Municipality,	29/01/2016 (3quarterly Audit report () Prepared and submitted at he District Head Quarters MDLG and 8 USE Audit reports of :-Bwijanga SS,Ikoba Gilrs SS,St Paul Pakanyi SS and Kiyuya Seed School SS.Prepared and submitted to respective Schools in Bwijanga & Pakanyi Sub Counties.)
Sub counties of :-	-Miiyra	
	-Budongo	
	-Kimengo	
	-Pakanyi	
	-Bwijanga)	

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

No. of Internal Department Audits	132 (District head quarters in central division masindi municipality,	72 (11 sector accounts and 4 project accounts audited at District head quarters in central division masindi municipality.	132 (District head quarters in central division masindi municipality,
	Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	5 lower local governments audited in the subcounties of Budongo Kimengo Miirya Pakanyi Bwijanga)	Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)
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. -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya . -7 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kimengo ,and Pakanyi . -A clean pay role with out or with few(minimal) errors frauds. -Optimal utilisation of government resources and fundings under various projects and programes.	There was a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,260	<i>Non Wage Rec't:</i>	17,507	<i>Non Wage Rec't:</i>	29,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,260	Total	17,507	Total	29,577

Output: Sector Management and Monitoring

Non Standard Outputs: 4 qaterly Value for money reviews of all government programs and projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,253

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,657
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,657

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,459,926	<i>Wage Rec't:</i>	6,970,863	<i>Wage Rec't:</i>	10,793,067
<i>Non Wage Rec't:</i>	5,753,334	<i>Non Wage Rec't:</i>	3,489,375	<i>Non Wage Rec't:</i>	5,987,913
<i>Domestic Dev't</i>	2,698,203	<i>Domestic Dev't</i>	1,892,224	<i>Domestic Dev't</i>	4,297,198
<i>Donor Dev't</i>	291,802	<i>Donor Dev't</i>	187,104	<i>Donor Dev't</i>	284,442
Total	19,203,266	Total	12,539,566	Total	21,362,621

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 25 Staff members paid salaries worth shs. 217 million paid.	<i>General Staff Salaries</i>	199,078
	- Operational expenses for IFMS Activities paid.	<i>Allowances</i>	3,135
	- 4 Service providers paid to maintain District premises.	<i>Advertising and Public Relations</i>	2,100
	- Quartely monitoring and supervision of Government programmes.	<i>Workshops and Seminars</i>	1
	- 123 Staff Appraised, monitored and supervised.	<i>Books, Periodicals & Newspapers</i>	828
	- The District Lawyer paid for legal services offered.	<i>Computer supplies and Information Technology (IT)</i>	2,150
	- 25 Sundry creditors paid.	<i>Welfare and Entertainment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,126
		<i>Small Office Equipment</i>	2,114
		<i>Bad Debts</i>	1
		<i>Bank Charges and other Bank related costs</i>	400
		<i>IFMS Recurrent costs</i>	16,639
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	1,800
		<i>Postage and Courier</i>	100
		<i>Rent – (Produced Assets) to private entities</i>	3,000
		<i>Guard and Security services</i>	5,200
		<i>Electricity</i>	7,300
		<i>Water</i>	1,800
		<i>Consultancy Services- Short term</i>	10,000
		<i>Travel inland</i>	26,792
		<i>Travel abroad</i>	5,047
		<i>Fuel, Lubricants and Oils</i>	25,645
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	199,078
		<i>Non Wage Rec't:</i>	128,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	327,656

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	97 (District wide)	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,000
% age of staff appraised	95 (District wide)	<i>Books, Periodicals & Newspapers</i>	542
% age of LG establish posts filled	80 (District Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	3,400
% age of pensioners paid by 28th of every month	98 (District wide)	<i>Welfare and Entertainment</i>	987
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	4,276
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Other</i>	500

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	- 3 staff paid salaries worth shs. 28.3 million.	<i>Incapacity, death benefits and funeral expenses</i> 5,000
	- 120 Staff files prepared and submitted to District Service Commission for action.	<i>General Staff Salaries</i> 29,349
	- 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service .	<i>Allowances</i> 540
	- Quartely Capturing of Data conducted to update the Payroll.	<i>Pension for Local Governments</i> 1,581,338
	- 12 Pay change reports submitted.	<i>Gratuity for Local Governments</i> 344,629
	- 200 staff payslips produced	<i>Medical expenses (To employees)</i> 1,000
		<i>Wage Rec't:</i> 29,349
		<i>Non Wage Rec't:</i> 1,951,062
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,980,411
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	8 (District wide)	<i>Staff Training</i> 16,698
Availability and implementation of LG capacity building policy and plan	yes (District wide)	
Non Standard Outputs:	- 100 staff Oriented on ethics and integrity.	
	- 40 new staff inducted.	
	- 45 Public Officers sensitized on HIV/AIDS.	
	- 22 Town Board staff Trained in solid waste management.	
	- 50 District Officials trained in Human Resourse Management.	
	- 15 dRICT staff trained in Gender mainstreaming.	
	- 50 non financial managers trained in Financial management.	
	- 50 staff mentored in performance management	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,698
		<i>Donor Dev't</i> 0
		Total 16,698
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	- 2 staff paid salaries worth shs. 22 million.	<i>General Staff Salaries</i> 22,718
	- 4 quartely reports produced.	<i>Allowances</i> 540
	- 34 Disputes and case handled.	<i>Welfare and Entertainment</i> 1,006
	- 198 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijangz and Budongo	<i>Small Office Equipment</i> 1,000
		<i>Travel inland</i> 1,640
		<i>Travel abroad</i> 1,451
		<i>Fuel, Lubricants and Oils</i> 7,999
		<i>Wage Rec't:</i> 22,718
		<i>Non Wage Rec't:</i> 13,636
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration		Total	36,354
Output: Public Information Dissemination			
Non Standard Outputs:	- 1 staff paid salary worth shs. 8.9 million.	<i>Advertising and Public Relations</i>	8,000
	- 5 Radio programmes run on local radios	<i>Books, Periodicals & Newspapers</i>	300
	- Networking of District computers and connecting them to internet .	<i>Computer supplies and Information Technology (IT)</i>	600
	- 6 Notice boards updated.	<i>Welfare and Entertainment</i>	640
	- 100 Press releases for print and broadcast produced and issued	<i>Small Office Equipment</i>	605
	- 4 Press Conferences held.	<i>Travel inland</i>	460
	- 1 District website updated	<i>Travel abroad</i>	600
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>General Staff Salaries</i>	8,938
		<i>Allowances</i>	640
		<i>Wage Rec't:</i>	8,938
		<i>Non Wage Rec't:</i>	14,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,783
Output: Office Support services			
Non Standard Outputs:	- Maintenance of Office premises.	<i>General Staff Salaries</i>	5,665
	- Procurement of detergents and Repair of small office equipments like Bulb, shutters.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	11,880
		<i>Wage Rec't:</i>	5,665
		<i>Non Wage Rec't:</i>	13,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,545
Output: Assets and Facilities Management			
No. of monitoring reports generated	0 (N/A)	<i>General Staff Salaries</i>	5,365
No. of monitoring visits conducted	0 (N/A)	<i>Small Office Equipment</i>	500
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	5,365
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,865
Output: Records Management Services			
% age of staff trained in Records Management	29 (District wide)	<i>General Staff Salaries</i>	30,232
Non Standard Outputs:	- 3 staff salaries paid worth shs. 23 million.	<i>Allowances</i>	990
	- 324 Correspondences received from various places.	<i>Advertising and Public Relations</i>	800
	- 86 internal and external mails dispatched and received	<i>Workshops and Seminars</i>	1,800
	- File weeding exercise conducted and completed.	<i>Books, Periodicals & Newspapers</i>	540
	- Records retention and Disposal schedule done in the Registry	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
	<i>Small Office Equipment</i>	1,496
	<i>Telecommunications</i>	1,550
	<i>Travel inland</i>	1,400
	<i>Fuel, Lubricants and Oils</i>	5,502
	<i>Wage Rec't:</i>	30,232
	<i>Non Wage Rec't:</i>	18,278
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	48,510

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	1 (Purchase of CAOs vehicle (Final payment))	<i>Non-Residential Buildings</i>	22,845
No. of administrative buildings constructed	0 (Not Budgeted for)	<i>Transport Equipment</i>	40,000
No. of motorcycles purchased	0 (Not budgeted for)	<i>Machinery and Equipment</i>	2,035,419
No. of solar panels purchased and installed	0 (Not budgeted for)		
No. of existing administrative buildings rehabilitated	2 (- Renovation of the Probation Toilet at the RDCs Block and Water Borne Toilets at the District Headquarters - Renovation of the Old Lands Offices)		
No. of computers, printers and sets of office furniture purchased	0 (Not Budgeted for)		
Non Standard Outputs:	- Disbursement of NUSAF III funds to subprojects in the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,098,264
		<i>Donor Dev't</i>	0
		Total	2,098,264

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	301,345
		<i>Non Wage Rec't:</i>	2,142,779
		<i>Domestic Dev't</i>	2,114,962
		<i>Donor Dev't</i>	0
		Total	4,559,087

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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 6 2017 (Annual Performance report prepared and presented at the District Headquarters .)	<i>General Staff Salaries</i>	32,666
		<i>Allowances</i>	2,490
Non Standard Outputs:	Finance department meetings held at the District Headquarters , Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments , performance appraisal of Finance Department staff done at District Headquarters	<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Books, Periodicals & Newspapers</i>	360
		<i>Computer supplies and Information Technology (IT)</i>	2,076
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Small Office Equipment</i>	1,500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	600
		<i>Property Expenses</i>	3,000
		<i>Insurances</i>	415
		<i>Travel inland</i>	7,790
		<i>Fuel, Lubricants and Oils</i>	14,280
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	32,666
		<i>Non Wage Rec't:</i>	38,111
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	79,778

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No ledgible Hotels yet assessed to Local Hotel Tax in the rural Sub-Counties .)	<i>General Staff Salaries</i>	33,786
		<i>Advertising and Public Relations</i>	2,100
Value of Other Local Revenue Collections	775571000 (Other Local revenue collected at the District Headquarters and at Lower Local Governments Headquarters and Parish level .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	599
		<i>Telecommunications</i>	600
Value of LG service tax collection	180000000 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	<i>Property Expenses</i>	1,877
		<i>Insurances</i>	500
Non Standard Outputs:	Tendered out revenue sources supervised , performance assessed and improvement areas identified .	<i>Travel inland</i>	3,960
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	6,301
		<i>Wage Rec't:</i>	33,786

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

2. Finance

<i>Non Wage Rec't:</i>	27,060
<i>Domestic Dev't</i>	1,877
<i>Donor Dev't</i>	0
Total	62,723

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15 03 2017 (Draft Budget and Annual Work Plan presented to council at the District Headquarters .)	<i>Welfare and Entertainment</i>	1,500
Date of Approval of the Annual Workplan to the Council	15 05 2017 (The Annual workplan approved together with the District Budget estimates at the District headquarters .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: LG Expenditure management Services

Non Standard Outputs:	Budget Desk meetings held monthly at the District Headquarters and budget monitoring movements done by the budget desk .	<i>General Staff Salaries</i>	60,644
		<i>Allowances</i>	4,960
		<i>Medical expenses (To employees)</i>	500
	Budget operations monitored at	<i>Workshops and Seminars</i>	2,600
		<i>Staff Training</i>	3,200
		<i>Computer supplies and Information Technology (IT)</i>	1,300
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	6,228
		<i>Small Office Equipment</i>	1,122
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	10,390
		<i>Wage Rec't:</i>	60,644
		<i>Non Wage Rec't:</i>	41,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,744

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 08 2017 (Financial statements written at the District headquarters and draft presented to auditor general's office in Fort Portal .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

2. Finance

Non Standard Outputs:

Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes

Lower Local Government staff mentored and supervised on accountability and book keeping methods.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	127,096
	<i>Non Wage Rec't:</i>	111,771
	<i>Domestic Dev't</i>	10,878
	<i>Donor Dev't</i>	0
	Total	249,745

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	5 schedules of committee meeting prepared (District headquarters)	General Staff Salaries	23,636
	Conduct 5 (five) Committee meetings (District headquarters)	Allowances	1,600
	5 sets of council minutes recorded prepared (District headquarters)	Advertising and Public Relations	220
	6 schedules of council meeting prepared (District headquarters)	Staff Training	1,000
	6 Sets of minutes containing council resolutions disseminated to district councilors (District headquarters)	Books, Periodicals & Newspapers	480
	A printer purchased (office of clerk Headquarters)	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	800
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,420
		Subscriptions	6,500
		Information and communications technology (ICT)	600
		Travel inland	1,020
		Fuel, Lubricants and Oils	60,000
		Maintenance - Vehicles	5,196
		Maintenance – Other	800
		Medical expenses (To general Public)	1,000
		Donations	1,000
		<i>Wage Rec't:</i>	23,636
		<i>Non Wage Rec't:</i>	85,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,272

Output: LG procurement management services

	General Staff Salaries	22,430
	Allowances	9,000
	Advertising and Public Relations	1,050
	Staff Training	1
	Computer supplies and Information Technology (IT)	2,891
	Welfare and Entertainment	500
	Printing, Stationery, Photocopying and Binding	3,600
	Small Office Equipment	300

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

3. Statutory Bodies

Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division)	<i>Telecommunications</i>	300
	-200 contracts awarded (District headquarters- Central division)	<i>Information and communications technology (ICT)</i>	300
	-100 market tenderers identified (District headquarters- central division)	<i>Travel inland</i>	800
	-200 contract agreements prepared (District headquarters-central division)	<i>Fuel, Lubricants and Oils</i>	6,800
	-150 evaluation reports prepared (District headquarters -central division)		
	-200 contract files maintained (District headquarters- central division)		
	-150 successful bidders for contracts notified (District headquarters - central division)		
	-5 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.		
	- 110 firms for works and supplies i.e roads, buildings, water etc prequalified (District headquarters- central division		
		<i>Wage Rec't:</i>	22,430
		<i>Non Wage Rec't:</i>	25,542
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	47,973

Output: LG staff recruitment services

<i>General Staff Salaries</i>	32,616
<i>Allowances</i>	2,510
<i>Gratuity Expenses</i>	2,288
<i>Advertising and Public Relations</i>	3,700
<i>Staff Training</i>	0
<i>Recruitment Expenses</i>	13,301
<i>Books, Periodicals & Newspapers</i>	528
<i>Computer supplies and Information Technology (IT)</i>	301
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,124
<i>Small Office Equipment</i>	50
<i>Bad Debts</i>	0
<i>Subscriptions</i>	605
<i>Telecommunications</i>	636
<i>Information and communications technology (ICT)</i>	200
<i>Guard and Security services</i>	1,800
<i>Electricity</i>	450
<i>Water</i>	270
<i>Cleaning and Sanitation</i>	3,420

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	200 applicants shortlisted (District headquarters-central division)	3,340
	-190 Staff appointed on probation (District headquarters- central division)	1
	-50 Staff promoted (District headquarters- central division)	9,256
	-10 Staff disciplined (District headquarters- central division)	
	-400 Staff confirmed (District headquarters- central division)	
	- Staff salaries paid (District headquarters- central division)	
	- 4 Quarterly reports prepared (District Headquarters- central division)	
	-10 staff appointed on transfer (District Headquarters- central division)	
	-5 advert placed in the print media (New Vision- Kampala)	
	-Rretainer fees for DSC members paid (District headquarters- central division)	
	-30 staff released for training (District Headquarters- central division)	
	-20 regularization and corrigenda's made (District headquarters central - division)	
	-1security guard hired (District Headquarters - central division)	
	-12 sets of minutes submitted (Kampala)	
		<i>Wage Rec't:</i> 32,616
		<i>Non Wage Rec't:</i> 44,280
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 76,896

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (200 land registrations, 200 land renewals, 200 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal)	General Staff Salaries	11,887
		Allowances	13,440
		Staff Training	1
		Books, Periodicals & Newspapers	408
		Computer supplies and Information Technology (IT)	1
No. of Land board meetings	8 (District land board office and in the sub counties of (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga))	Welfare and Entertainment	1
		Special Meals and Drinks	4
Non Standard Outputs:	8 sets of Land Board minutes recorded and compiled (District headquarters -central division)	Printing, Stationery, Photocopying and Binding	418
	- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development.	Bad Debts	6,500
	- 4 quaterly reports Prepared (District headquarters - central division)	Subscriptions	1
	- 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.	Telecommunications	240
		Cleaning and Sanitation	1
		Travel inland	800
		Travel abroad	1
		Fuel, Lubricants and Oils	3,811
		Maintenance - Vehicles	1
		<i>Wage Rec't:</i>	11,887

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

3. Statutory Bodies

<i>Non Wage Rec't:</i>	25,628
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	37,515

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (PAC Office at Headquarter)	<i>Allowances</i>	8,254
No. of Auditor Generals queries reviewed per LG	1 (At District headquarters PAC office)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	Submit Auditor general resolutions	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	2,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,354
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,354

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (6 council meeting conducted (District headquarters- central division),)	<i>General Staff Salaries</i>	131,602
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga)	<i>Allowances</i>	7,300
	5 DEC meetings conducted (DEC Boardroom - District headquarters)	<i>Pension for Local Governments</i>	74,412
		<i>Telecommunications</i>	5,000
		<i>Travel inland</i>	6,800
		<i>Wage Rec't:</i>	131,602
		<i>Non Wage Rec't:</i>	93,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	225,114

Output: Standing Committees Services

Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division)	<i>Allowances</i>	18,905
	-21 departmental reports reviewed (District Headquarters- central division)	<i>Travel inland</i>	2,000
	-18 sets of Committee minutes recorded prepared (District headquarters)		
	5 Sets of minutes containing committee resolutions disseminated to district councilors (District headquarters)		
	Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)		
	5 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)		
	4 business meetings conducted (DEC Boardroom District Head quarters)		
	Conduct 6 (six) Council meeting (District chambers)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,905

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,905

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	222,171
		<i>Non Wage Rec't:</i>	309,858
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	532,028

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Agriculture extension services extended to Kimengo, Bwijanga, Budongo, Pakanyi, Miirya, Karujubu Division, Masindi Centrall Division, Kigulya Division and Nyangahya Division	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	- 5 subcounties receive Agriculture extension services	<i>Other</i>	4,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,300

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-4 food security assessments conducted in 9 lower local covernments	<i>General Staff Salaries</i>	259,914
	-All 9 sub counties supervised on agriculture extension service deliver.	<i>Allowances</i>	1,680
	-1 Farmers day held in Kihonda demonstration farm ground	<i>Advertising and Public Relations</i>	1,600
	-4 Radio talk shows conducted	<i>Workshops and Seminars</i>	2,000
	-4 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	- Evaluation of 11 key technologies	<i>Travel inland</i>	8,000
	-12 technical planning meetings attended	<i>Fuel, Lubricants and Oils</i>	8,059
	-1 inventory of agricultural statistics made	<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	259,914
		<i>Non Wage Rec't:</i>	10,662
		<i>Domestic Dev't</i>	16,677

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	287,253
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	8 (- Demonstrations on coffee, cassava, maize, beans, rice, oranges, Cocoa, pineapples, Bananas and Cocoa in Kimengo, Pakanyi, Budongo, Karijubu and Miirya)	<i>Workshops and Seminars</i>	837
		<i>General Staff Salaries</i>	69,314
		<i>Travel inland</i>	9,200
		<i>Fuel, Lubricants and Oils</i>	15,700
Non Standard Outputs:	-5 farmers trainings conducted in Kimengo Miirya, Pakanyi, Budongo and Bwijanga -64 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 5 Demonstrations for pests control conducted in Kimengo, Budongo, Bwijanga, and Miirya		
		<i>Wage Rec't:</i>	69,314
		<i>Non Wage Rec't:</i>	7,037
		<i>Domestic Dev't</i>	18,700
		<i>Donor Dev't</i>	0
		Total	95,051
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	60000 (-Cattle -10000,-Goats -20000- Pigs -10000,-Sheep10000 in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,)	<i>General Staff Salaries</i>	86,003
		<i>Workshops and Seminars</i>	250
		<i>Computer supplies and Information Technology (IT)</i>	6,500
No. of livestock vaccinated	695000 (-150000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. Rabbies-3000 dogs and cats -412000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya -130,000 cattle vaccinated against Foot and mouth disease)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,762
No of livestock by types using dips constructed	9000 (Ziwa 4000,Royal ranch 5000 in Kimengo)		
Non Standard Outputs:	-48 field trips conducted for livestock market supervision in Ntooma, Kijunjubwa -36 Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo -4 awareness campaigns conducted on veterinary regulations and laws -15 licences issued to cattle traders in Masindi Central Division -48 demonstrations conducted on general animal health and production in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo		
		<i>Wage Rec't:</i>	86,003
		<i>Non Wage Rec't:</i>	7,612
		<i>Domestic Dev't</i>	14,900
		<i>Donor Dev't</i>	0
		Total	108,515

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	3 (-1 in Bwijanga - 1 in Masindi central Division -1 in Budongo)	<i>General Staff Salaries</i>	33,371
		<i>Workshops and Seminars</i>	850
Quantity of fish harvested	1500 (Bwijanga, Masindi Central Division and Budongo)	<i>Travel inland</i>	8,000
No. of fish ponds construted and maintained	1 (Fish pond constructed and maintained in Central Division and Pakanyi)	<i>Fuel, Lubricants and Oils</i>	12,150
Non Standard Outputs:	-6 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -4 Management committees strengthened in Kabango, MTC,Kijura and Kyatiri -1 Farmers day atended at Kihonda -12 Monthly fisheries data reports submitted to Entebbe -4 Trainings for fish mongers on legal fishing and compliance in Budongo, Bwijanga and Pakanyi -1Tour for fish farmers to Kajjansi -12 Monthly inspection visits to landing sites of Lakes Maiha and Kiyanja -List of fish mongers made -56 Licences issued to fish traders in Budongo Pakanyi and Bwijanga 1 District association for fish farmers strengthened -12 field visits on reseach to assess the economic potential of lakes Maiha and Kiyanja		
		<i>Wage Rec't:</i>	33,371
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	54,371

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Parishes receiving anti vermin services as in Parishes receiving anti vermin services in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire,Ntooma, Rukondwa)	<i>General Staff Salaries</i>	10,276
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,500
Number of anti vermin operations executed quarterly	20 (20 anti vermin operatios executed in Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango, Kijunjubwa, Kimengo, Kasenene, Kigulya Isimba, Bigando, Kihaguzi, Kinyara, Bigando, Kasongoire,Ntooma, Rukondwa)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	10,276
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,276

Output: Tsetse vector control and commercial insects farm promotion

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of tsetse traps deployed and maintained	424 (-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -20 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu)	<i>General Staff Salaries</i> 53,381 <i>Workshops and Seminars</i> 2,500 <i>Agricultural Supplies</i> 465 <i>Travel inland</i> 5,500 <i>Fuel, Lubricants and Oils</i> 11,973
Non Standard Outputs:	-60 bee hives procured for kihonda demonstration farm -2000 jars procured for demonstration to beekeepers in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya -48 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	
		<i>Wage Rec't:</i> 53,381 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 13,438 <i>Donor Dev't</i> 0 Total 73,819

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	-1 demonstration pond constructed in Bwijanga - 400 kgs of fish feeds procured for bwijanga -15000 fish fingerings procured for bwijanga -2 Maize millers procured for groups in Miirya, and Kimengo. -2 Motorised animal sprayers procured for farmers groups in Kimengo, Bwijanga. -1 set of small level irrigation procured for demonstration at Kihonda Farm in Pakanyi - 1 Artificial insemination kit procured for veterinary office 1- Surgical kit procured and based in veterinary department - Laboratory and office block rehabilitated at tsetse station in Nyangahya Division -2 Technicians trained and equipped with Artificial insemination skills for Kimengo and Masindi Central Division -2 Motorised sprayers for large scale cropping procured for groups Kimengo, and Miirya -397 Tsetse traps procured for Kimengo, Bwijanga, Karujubu and Pakanyi -60 langstroth bee hives procured for Kihonda demonstrations and host beekeepers, 5000 honey jars and 25 Air tight buckets For Kihonda Farm, Bwujanga Farmers and BOMIDO - Study tour to The republic of Rwanda and Participation at the National Agricultural Show in Jinja.	<i>Machinery and Equipment</i> 316,900
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
4. Production and Marketing			
		<i>Domestic Dev't</i>	316,900
		<i>Donor Dev't</i>	0
		Total	316,900
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	6 (Radio talk shows on standards for weights and measures in Masindi Central Division)	<i>General Staff Salaries</i>	7,091
		<i>Advertising and Public Relations</i>	1,800
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings organised at District and Macindi Municipality)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,155
No of businesses inspected for compliance to the law	50 (Business inspected in Masindi Municipality, Miirya, Budongo and Pakanyi)		
No of businesses issued with trade licenses	100 (Business licenses issued in Masindi Municipality, Pakanyi, Kimengo and Budongo)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	7,091
		<i>Non Wage Rec't:</i>	3,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,046
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	10 (-Enterprises linked to UNBS for quality standards in the District)	<i>Advertising and Public Relations</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	700
No of awareness radio shows participated in	2 (-Radio talk shows on Enterprise Mix on radio Kitara and Bunyoro Broadcasting Services (BBS))	<i>Travel abroad</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses assisted in business registration process	50 (-Business companies assisted in registration in Masindi Central Division, Bwijanga, Kimengo and Pakanyi)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	4 (Producers linked to international markets for Masindi Central Division, Pakanyi, Kimengo, and Karujubu)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
No. of market information reports disseminated	4 (-Quarterly reports on market information disseminated)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

4. Production and Marketing

		<i>Donor Dev't</i>	0
		Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (-Cooperative groups supervised in Masindi Central Division, Pakanyi, Bwijanga, Kimengo and Kigulya)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)	<i>Travel inland</i>	1,000
No. of cooperatives assisted in registration	10 (Cooperatives assisted in registration in Masindi Central Division, Pakanyi, Karujubu, Bwijanga and Miirya)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (-Comprehensive action plan and a schedule of regulations developed for Masindi District)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	519,350
		<i>Non Wage Rec't:</i>	73,566
		<i>Domestic Dev't</i>	394,615
		<i>Donor Dev't</i>	0
		Total	987,531

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (Nyamigisa HC II)	<i>Transfers to NGOs</i>	6,871
Number of outpatients that visited the NGO Basic health facilities	16000 (Nyamigisa HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)		
Non Standard Outputs:	PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,871

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

% 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	<i>Sector Conditional Grant (Wage)</i> <i>Sector Conditional Grant (Non-Wage)</i>	1,766,385 126,533
--	--	--	----------------------

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

No of children immunized with Pentavalent vaccine	<p>Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)</p> <p>12600 (At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)</p>
No of trained health related training sessions held.	<p>1040 (At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)</p>
Number of outpatients that visited the Govt. health facilities.	<p>198329 (At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III Budongo HCII)</p>

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Number of trained health workers in health centers

168 (At the following health facilities in Bujenje and Buruli HSDs:
 Alimugonza HC II
 Bwijanga H/C IV
 Kasongoire HC II
 Kichandi H/C II
 Kigezi H/C II
 Kijenga H/C II
 Kijunjubwa H/C III
 Kikingura H/C II
 Kilanyi H/C II
 Kimengo H/C III
 Kisalizi H/C II
 Kitanyata H/C II
 Kyamaiso H/C II
 Kyatiri H/C III
 Mihembero H/C II
 Ntooma H/C II
 Nyabyeya H/C II
 Nyantonzi H/C III
 Pakanyi H/C III)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95 (ub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)

Number of inpatients that visited the Govt. health facilities.

6240 (At the following health facilities in Bujenje and Buruli HSDs
 Bwijanga H/C IV
 Ikoba H/C III
 Kijunjubwa H/C III
 Kimengo H/C III
 Kyatiri H/C III
 Nyantonzi H/C III
 Pakanyi H/C III)

No and proportion of deliveries conducted in the Govt. health facilities

2260 (Budongo H/C II
 Bwijanga H/C IV
 Ikoba H/C III
 Kigezi H/C II 62
 Kijunjubwa H/C III
 Kimengo H/C III
 Kitanyata H/C II
 Kyatiri H/C III
 Mihembero H/C II
 Nyantonzi H/C III
 Pakanyi H/C III)

Non Standard Outputs:

Salaries for 246 Health workers paid
 1800 Outreaches
 480 School health visits conducted
 10000 Home visits made
 100% PHC Non wage received
 100% HUMC meetings held

Wage Rec't:	1,766,385
Non Wage Rec't:	126,533
Domestic Dev't	0
Donor Dev't	0
Total	1,892,918

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	4200 (Masindi Hospital)	Sector Conditional Grant (Wage)	1,380,662
--	-------------------------	---------------------------------	-----------

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of total outpatients that visited the District/General Hospital(s).	76000 (Masindi Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (Masindi Hospital)	
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	
Non Standard Outputs:	Salaries for 141 Health Workers paid 600 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	
		<i>Wage Rec't:</i> 1,233,435
		<i>Non Wage Rec't:</i> 147,227
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,380,662

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1 (Masindi Hospital)	<i>Non-Residential Buildings</i>	300,000
No of Hospitals constructed	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 300,000
			<i>Donor Dev't</i> 0
			Total 300,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	193,678
<i>Allowances</i>	9,745
<i>Workshops and Seminars</i>	13,700
<i>Printing, Stationery, Photocopying and Binding</i>	7,848
<i>Telecommunications</i>	380
<i>Travel inland</i>	148,282
<i>Travel abroad</i>	3,500
<i>Fuel, Lubricants and Oils</i>	63,362

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

Non Standard Outputs:

- Staff salaries for 12 health workers paid
- 4 Extended District Health Coordination meetings held at DHOs office-central division
- 12 Health Sub District service delivery monitoring and supervision reports made
- 31 Health Units support supervised.
- 12 Disease surveillance reports made at DHOs office
- 2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipal
- Biannual treatment for NTDs Conducted
- Accelerated Immunisation activities Conducted.
- 4 District HIV/AIDS stakeholders meetings conducted at DHOs office Central Division.
- 4 monitoring and supervision reports on HIV made at DHO Office central division.
- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.
- 12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.
- 12 monthly HMIS reports submitted to MOH.
- Quarterly planning malaria Control meetings held at DHOs office central division.
- Technical support supervision and Quality assurance on severe malaria case management done.
- WAD Commemorated
- World TB Day held
- Philly Lutaya Day Commemorated
- DQAs conducted in selected health facilities in Buruli and Bujenje HSDs
- Disease surveillance conducted
- Provide financial assistance to sick health workers and families of Health workers in case of death

Wage Rec't:	193,678
Non Wage Rec't:	28,817
Domestic Dev't	0
Donor Dev't	218,000
Total	440,495

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Rehabilitation of OPD at Kimengo HCII Non-Residential Buildings	26,524
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 26,524
		Donor Dev't 0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Total **26,524**

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,193,498
		<i>Non Wage Rec't:</i>	309,448
		<i>Domestic Dev't</i>	326,524
		<i>Donor Dev't</i>	218,000
		Total	4,047,469

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of teachers paid salaries	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).)	<i>Sector Conditional Grant (Wage)</i>	5,055,691
		<i>Sector Conditional Grant (Non-Wage)</i>	347,544
No. of pupils sitting PLE	2700 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)		
No. of Students passing in grade one	230 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)		
No. of student drop-outs	85 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (30).)		
No. of qualified primary teachers	846 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)		
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,055,691
		<i>Non Wage Rec't:</i>	347,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,403,235

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 3 classroom blocks at Kichandi and Kisindizi II primary school in Bwijanga and Pakanyi Subcounty)	<i>Residential Buildings</i>	82,324
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	Payment of retention for classroom constructed at Kabalye Settlement primary school		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	82,324
		<i>Donor Dev't</i>	0
		Total	82,324
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	16,500
No. of latrine stances constructed	5 (5 stance lined latrine constructed at Pakanyi primary school)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		Total	16,500
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	1 (Completion of staff house at Kikingura P/S in Bwijanga Subcounty)	<i>Residential Buildings</i>	72,616
No. of teacher houses constructed	1 (4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,616
		<i>Donor Dev't</i>	0
		Total	72,616
Function: Secondary Education			
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
No. of students passing O level	247 (247 students paasing O'level in all the five government aided secondary schools)	<i>Sector Conditional Grant (Wage)</i>	712,472
		<i>Sector Conditional Grant (Non-Wage)</i>	340,257
No. of teaching and non teaching staff paid	83 (83 Teachers paid salasries in all the five government aided secondary schools)		
No. of students enrolled in USE	2859 (Students enrolled in schools located in the Sub Counties of Bwijanga (589), Budongo (1096), Miirya (504) and Pakanyi (670).)		
No. of students sitting O level	288 (288 students sitting O'Level in all the five government aided secondary schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	712,472
		<i>Non Wage Rec't:</i>	340,257
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,052,728
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary	434 (Students enrolled in Kamurasi	<i>General Staff Salaries</i>	42,567

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

6. Education

education	PTC)
No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi Primary Teachers College)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	42,567
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,567

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Capitation grant for Kamurasi PTC disbursed in time	<i>Sector Conditional Grant (Non-Wage)</i>	138,425
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	138,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,425

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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for Teachers</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Carriage, Haulage, Freight and transport hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	41,826 748 2,428 2,200 500 1 1 2,000 3,000 500 400 300 7,680 14,000 5,000 13,000 6,000
		<i>Wage Rec't:</i>	41,826
		<i>Non Wage Rec't:</i>	57,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,584

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Schools located in the sub counties of: Miirya, Budongo,	<i>General Staff Salaries</i>	26,859
---	--	-------------------------------	--------

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
No. of primary schools inspected in quarter	Bwijanga, Pakanyi and Kimengo) 96 (Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo)	<i>Workshops and Seminars</i>	776
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	840
No. of tertiary institutions inspected in quarter	2 (Institutions located in Budongo subcounty.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	16,500
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	26,859
		<i>Non Wage Rec't:</i>	39,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,875
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.	<i>General Staff Salaries</i>	7,331
		<i>Workshops and Seminars</i>	4,000
		<i>Subscriptions</i>	350
		<i>Uniforms, Beddings and Protective Gear</i>	2,000
		<i>Travel inland</i>	3,050
		<i>Carriage, Haulage, Freight and transport hire</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	600
		<i>Donations</i>	4,000
		<i>Wage Rec't:</i>	7,331
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	26,331
Output: Sector Capacity Development			
Non Standard Outputs:	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance. - Sponsorship of 4 Education Staff in the certificate of administrative law, public administration and defensive driving.	<i>Workshops and Seminars</i>	18,000
		<i>Travel inland</i>	5,000
		<i>Carriage, Haulage, Freight and transport hire</i>	1,500
		<i>Scholarships and related costs</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	32,000
3. Capital Purchases			
Output: Administrative Capital			
		<i>Monitoring, Supervision & Appraisal of capital works</i>	4,000
		<i>Machinery and Equipment</i>	1,500

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

6. Education

Non Standard Outputs:	Procurement of full computer set, Digital Camera, Over Head projector, Connection of Education Office to the main generator , monitoring and appraisal of capital works.	<i>ICT Equipment</i>	12,965
-----------------------	--	----------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,465
<i>Donor Dev't</i>	0
<i>Total</i>	18,465

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,886,746
		<i>Non Wage Rec't:</i>	938,000
		<i>Domestic Dev't</i>	225,905
		<i>Donor Dev't</i>	0
		Total	7,050,651

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-16 staff salaries paid at District headquarters	<i>General Staff Salaries</i>	110,675
	Supervised the following interventions namely below,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,200
	-350km of roads under routine maintenance.	<i>Allowances</i>	950
	-26km of roads under periodic maintenance.	<i>Advertising and Public Relations</i>	300
	-3 bottlenecks areas of spot improvement.	<i>Staff Training</i>	2,500
	-6km of Roads Rehabilitated,	<i>Recruitment Expenses</i>	1,800
	-All the above in district sub counties of Pakanyi, Kimego, Miirya, Bwijanga & Budongo.	<i>Computer supplies and Information Technology (IT)</i>	5,000
	-Sensitization of the communities in miirya ,	<i>Printing, Stationery, Photocopying and Binding</i>	2,900
	-Maintained the compound.	<i>Small Office Equipment</i>	200
	-Security guard services at tsetse in Nyangahya.	<i>Telecommunications</i>	360
	-Supervised the repair of plants, vehicles, & motorcycles of the department at district mechanical workshop.	<i>Information and communications technology (ICT)</i>	500
		<i>Guard and Security services</i>	4,800
		<i>Electricity</i>	779
		<i>Cleaning and Sanitation</i>	9,840
		<i>Travel inland</i>	12,300
		<i>Fuel, Lubricants and Oils</i>	14,200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	73,500
		<i>Wage Rec't:</i>	110,675
		<i>Non Wage Rec't:</i>	128,529
		<i>Domestic Dev't</i>	8,600
		<i>Donor Dev't</i>	0
		Total	247,805

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (-Five (5) Existing bottlenecks improved namely in Budongo at river Waki, Bwijanga in Nsambya Rukondwa, Pakanyi at Eped in Kiruli, Miirya at Isimba on Isimba road & Kimengo on Kaiterwe road in Kijunjuwa subcounty)	<i>Transfers to other govt. units (Capital)</i>	68,144
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,144

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,144
Output: District Roads Maintenance (URF)			
Length in Km of District roads periodically maintained	8 (Periodically maintained Isimba-Kitoka road 8Km in Miirya.)	<i>Sector Conditional Grant (Non-Wage)</i>	455,845
Length in Km of District roads routinely maintained	350 (350km routinely maintained in the five subcounties of Budongo, Bwijanga, Kimengo, Miirya, Pakanyi.)		
No. of bridges maintained	3 (Three(3) bottlenecks on Kisindi-Kihonda roads and on Kihaguzi-Kyakamese road improved in Pakanyi sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	455,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	455,845
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and Bridges</i>	107,206
Length in Km. of rural roads rehabilitated	8 (-Rehabilitated Biraizi-Kilanyi 8.3km road in Pakanyi subcounty.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	107,206
		<i>Donor Dev't</i>	0
		Total	107,206
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Renovated & constructed 15 building sites under Health & Education located in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga..	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance - Vehicles</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Vehicle Maintenance			
Non Standard Outputs:	Repaired, serviced and supervised the 5 plants, 15 vehicles, 60 motorcycles at the District mechanical workshop and Kampala at the supplies workshop.	<i>Allowances</i>	3,465
		<i>Staff Training</i>	2,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>7a. Roads and Engineering</i>		
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		360
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Maintenance - Vehicles</i>		5,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		18,706
<i>Domestic Dev't</i>		0
<i>Donor Dev't</i>		0
<i>Total</i>		18,706

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- 1 Annual & 4 Quarterly Sector workplans prepared - 4 Quartely Implementation Reports prepared. - 21 Water & Sanitation facilities supervised to completion. - 21 WUCs formed and trained. - 4 quarterly Coordination committee meetings held at the District Head Quarters.	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	45,720 3,000 720 500 1,320 13,000 6,000
			<i>Wage Rec't:</i> 45,720 <i>Non Wage Rec't:</i> 24,540 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
			Total 70,260

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	<i>Workshops and Seminars</i> <i>Travel inland</i>	3,000 6,291
No. of supervision visits during and after construction	21 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)		
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality		
No. of sources tested for water quality	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa. All the above shall be for sites where drilling is planned.)		
No. of water points tested for quality	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa. All the above shall be for sites where drilling is planned.)		
Non Standard Outputs:	N/A		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,491 <i>Domestic Dev't</i> 4,800 <i>Donor Dev't</i> 0
			Total 9,291

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned this FY)	<i>Advertising and Public Relations</i> <i>Travel inland</i>	2,830 504
No. of public sanitation sites rehabilitated	0 (Not planned this FY due to miger resources)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

7b. Water

No. of water points rehabilitated	5 (In the Parishes of; 1 in Kiguulya, 1 in Kitamba, 1 in Nyantonzi, 1 in Kyatiri and 1 in Bigando.)
% of rural water point sources functional (Shallow Wells)	88 (District wide)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,334
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,334

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	<i>Workshops and Seminars</i>	8,330
		<i>Travel inland</i>	1,638

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned this FY)
--	-------------------------

No. of Water User Committee members trained	147 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
---	---

No. of water user committees formed.	21 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
--------------------------------------	--

No. of water and Sanitation promotional events undertaken	621 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)
---	---

Non Standard Outputs:	N/A
-----------------------	-----

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,968

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Ntooma and Kitamba. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	<i>Workshops and Seminars</i>	21,400
		<i>Travel inland</i>	600

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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	A DT125 motorcycle and a camera procured for use by the sector	<i>Transport Equipment</i>	17,000
-----------------------	--	----------------------------	--------

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>ICT Equipment</i>	893
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,893
		<i>Donor Dev't</i>	0
		Total	17,893
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of 1 public lined latrine at Kaborogota RGC)	<i>Other Structures</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Spring protection			
No. of springs protected	11 (2 in Kasongoire, 3 in Nyantonzi, 1 in Kyakamese 3 in Kasenene parishes, 1 in Rukondwa, 1 in Labongo,)	<i>Other Structures</i>	46,728
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,728
		<i>Donor Dev't</i>	0
		Total	46,728
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not permitted to undertake this activity)	<i>Other Structures</i>	12,513
Non Standard Outputs:	Retention money for shallow wells constructed in the FY 2015-16		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,513
		<i>Donor Dev't</i>	0
		Total	12,513
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	5 (1 in Kitamba, 1 in Kiguulya, 1 in Bigando, 1 in Nyantonzi and 1 in Kyatiri parishes)	<i>Other Structures</i>	129,987
No. of deep boreholes drilled (hand pump, motorised)	4 (In the parishes of; 1 in Kitamba, 1 in Kiguulya, 1 in Bigando and 1 in Kijunjubwa.)		
Non Standard Outputs:	Retention money for boreholes drilled in the FY 2015-16		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,987
		<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7b. Water

Total **129,987**

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	156,395
		<i>Non Wage Rec't:</i>	719,557
		<i>Domestic Dev't</i>	367,727
		<i>Donor Dev't</i>	0
		Total	1,243,680

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	departmental performance plan prepared	<i>General Staff Salaries</i>	43,287
	staff salaries paid for all the members of staff (head quarters)	<i>Allowances</i>	1,980
	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings	<i>Printing, Stationery, Photocopying and Binding</i>	120
	Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.	<i>Bank Charges and other Bank related costs</i>	0
		<i>Guard and Security services</i>	1,800
		<i>Electricity</i>	1,680
		<i>Water</i>	1,020
		<i>Cleaning and Sanitation</i>	1,020
		<i>Travel inland</i>	480
		<i>Travel abroad</i>	480
		<i>Fuel, Lubricants and Oils</i>	2,469
		<i>Wage Rec't:</i>	43,287
		<i>Non Wage Rec't:</i>	11,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,336

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	<i>General Staff Salaries</i>	29,640
		<i>Agricultural Supplies</i>	8,000
		<i>Maintenance – Other</i>	6,000
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))		
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues		
	District tree nursery bed established and maintained		
		<i>Wage Rec't:</i>	29,640
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,640

Output: Forestry Regulation and Inspection

No. of monitoring and	16 ((Budongo, Bwijanga, Kimengo,	<i>Allowances</i>	1,980
-----------------------	----------------------------------	-------------------	-------

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
compliance surveys/inspections undertaken	Miirya and Pakanyi sub counties	<i>Workshops and Seminars</i>	3,600
	Managed charcoal revenue collection and information systems	<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	3,400
Non Standard Outputs:	Harvesting of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activities promoted in the district . Partnerships with stakeholders in forestry developed and promoted forestry revenues collected) 12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,180
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Bwijanga, water shed management committees formed and trained)	<i>General Staff Salaries</i>	28,508
		<i>Allowances</i>	200
Non Standard Outputs:	Trained wet land management committee members in best wetland management practices	<i>Workshops and Seminars</i>	6,668
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Fuel, Lubricants and Oils</i>	520
	Demarcate boundaries of wetlands identified within the trained communities conduct wetland inventory, profile and mapping, develop wetland management plans at parish, sub county and district level		
		<i>Wage Rec't:</i>	28,508
		<i>Non Wage Rec't:</i>	7,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,046
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 ((district wide) environmental compliance surveys conducted for all district projects, EISs reviewed . Environment and natural resource protection ordinance publicised)	<i>Advertising and Public Relations</i>	4,800
		<i>Workshops and Seminars</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	environmental and climate change awareness complianes conducted I the district	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,960
		<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

8. Natural Resources

		Total	8,960
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	20 ((District wide) land disputes settled	<i>General Staff Salaries</i>	56,383
		<i>Allowances</i>	990
Non Standard Outputs:	Reconaisence of all Government lands in the district done, lands with urgent need for intervation identified	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Small Office Equipment</i>	3,500
	Institution / government land surveyed and titled. Land revenues collected	<i>Property Expenses</i>	20,000
	Civil maintainance of Lands office	<i>Cleaning and Sanitation</i>	3,420
	Block done, Furnicher for staff procured	<i>Travel inland</i>	510
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Civil</i>	3,500
		<i>Maintenance - Vehicles</i>	1,380
		<i>Wage Rec't:</i>	56,383
		<i>Non Wage Rec't:</i>	14,950
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	91,333

Output: Infrastruture Planning

Non Standard Outputs:	laptop computer procured	<i>Allowances</i>	2,600
	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya	<i>Advertising and Public Relations</i>	30
	3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga)	<i>Computer supplies and Information Technology (IT)</i>	1,500
	4 Physical planning meetings carried out (district head quarters centra ldivision)	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	50 Routine site visits to trading centers carried out (all sub counties)	<i>Consultancy Services- Short term</i>	3,000
	4 Community sensitisation meetings on physical planning issues carried out (all sub counties)	<i>Travel inland</i>	1,200
	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)	<i>Fuel, Lubricants and Oils</i>	3,817
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,547

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	157,818
		<i>Non Wage Rec't:</i>	70,264
		<i>Domestic Dev't</i>	28,960
		<i>Donor Dev't</i>	0
		Total	257,043

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the district headquarters	<i>General Staff Salaries</i>	55,794
		<i>Workshops and Seminars</i>	1,004
	5 Staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	<i>Computer supplies and Information Technology (IT)</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
	4 Quartely progressive reports for CBS department produced at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	400
	5 Staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi	<i>Travel inland</i>	3,500
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,500
	8 Standing committee meetings for social services attended and presentations made at the District head quarter	<i>Maintenance - Civil</i>	10,000
		<i>Donations</i>	5,000
	12 Technical planning committees attended to in the district chambers		
	2 CDD grants transferred to the subcounties of Miirya and Bwijanga		
	8 Staff performance appraisals conducted		
	Payment of shillings 55,794,000 as staff salaries		
		<i>Wage Rec't:</i>	55,794
		<i>Non Wage Rec't:</i>	12,804
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	84,598

Output: Probation and Welfare Support

No. of children settled	120 (Children resettled at family level in the subcounties of Bwijanga Budongo, Miirya Pakanyi and Kimengo)	<i>General Staff Salaries</i>	31,676
		<i>Allowances</i>	400
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	14,442
		<i>Special Meals and Drinks</i>	16,600
		<i>Bad Debts</i>	10,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	2,000 Family dispute settled in the probation office and in villages	<i>Water</i> 2,300
	100 Juveniles Kept in good custody at the Remand home	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 1,000
	100 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima Court, Kiryadongo court, Kibaale court	<i>Travel inland</i> 2,500
	60 Probation and social welfare reports submitted at Masindi court	<i>Fuel, Lubricants and Oils</i> 5,000
		<i>Maintenance - Civil</i> 1,000
		<i>Maintenance - Vehicles</i> 800
	100 Offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi, Kimengo and Nyagahya, Karujubu, Kigulya and Central Divisions	
	National Strategic Child marriage policy disseminated and popularized at sub county level	
	Procurement of food stuff for Ihungu Remand Home	
	Renovation of Probation office and Ihungu Remand Home.	
	Paying Remand Home arrears	
		<i>Wage Rec't:</i> 31,676
		<i>Non Wage Rec't:</i> 26,600
		<i>Domestic Dev't</i> 11,000
		<i>Donor Dev't</i> 18,442
		<i>Total</i> 87,718
Output: Social Rehabilitation Services		
Non Standard Outputs:	20 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	<i>Fuel, Lubricants and Oils</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,000
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)	<i>General Staff Salaries</i> 15,346
		<i>Telecommunications</i> 400
		<i>Travel inland</i> 2,000
Non Standard Outputs:	200 CBOs registered at district level	<i>Travel abroad</i> 702
	4 Monitoring of community projects conducted	<i>Fuel, Lubricants and Oils</i> 1,000
	4 Support supervision of staff held	
	4 Departmental meetings held at the district head quarters	
	40 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	
		<i>Wage Rec't:</i> 15,346
		<i>Non Wage Rec't:</i> 4,102
		<i>Domestic Dev't</i> 0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	19,448
Output: Adult Learning			
No. FAL Learners Trained	50 (Training of FAL Instructors. Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi)	<i>Printing, Stationery, Photocopying and Binding</i>	1,242
		<i>Travel inland</i>	5,648
		<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	Monitoring of FAL class in subcounties of Bwijanga, Budongo, Miirya, Kimengo and Pakanyi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,042
		<i>Domestic Dev't</i>	1,848
		<i>Donor Dev't</i>	0
		Total	9,890
Output: Gender Mainstreaming			
Non Standard Outputs:	- Women's day celebration held on 8th march 2017. 20 Womens groups monitored	<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo Sub county.)	<i>Travel inland</i>	1,000
		<i>Donations</i>	387,220
Non Standard Outputs:	The day of the African child held at BOMA ground in central division		
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities Holding DOVCC meeting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	388,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	388,220
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 Youth council supported at the district level , Monitoring of Youth groups)	<i>Welfare and Entertainment</i>	1,500
		<i>Travel inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	800

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

9. Community Based Services

Non Standard Outputs:

1 Youth day celebration held On 12th August 2016

4 Youth executive meetings held at District Headquarters.

80 Monitoring of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (PWDs council conducted at District Headquarter)

Welfare and Entertainment

2,000

Travel inland

4,500

Non Standard Outputs:

Carry out support supervision

Fuel, Lubricants and Oils

1,500

Support PWDs'celebration and PWDs'council, Monitering of PWD groups,formation of Elderly groups,attendind Elderly day

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Work based inspections

Non Standard Outputs:

100 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miiyra Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya Nyagahya and Central

Workshops and Seminars

1,000

Travel inland

2,100

Fuel, Lubricants and Oils

1,000

Conduct workshop on Child Labour in Kabango Village,Budongo Sub-county

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0
<i>Total</i>	4,100

Output: Labour dispute settlement

General Staff Salaries

7,216

Welfare and Entertainment

2,000

Printing, Stationery, Photocopying and Binding

400

Telecommunications

400

Travel inland

1,000

Fuel, Lubricants and Oils

1,200

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
9. Community Based Services	
Non Standard Outputs: 60 Labour disputes settled at the district labour officer.	
Labour day celebrated on 1st may 2017 at Boma ground	
Conducting work shop on Child labour in Kabango trading centre in Budongo Subcounty	
.	
	<i>Wage Rec't:</i> 7,216
	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 12,216

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at the district headquarters) <i>Travel inland</i>	1,000
Non Standard Outputs:	4 District women councils executive meetings held at the district headquarters	
	4 Monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	110,032
		<i>Non Wage Rec't:</i>	468,368
		<i>Domestic Dev't</i>	29,348
		<i>Donor Dev't</i>	18,442
		Total	626,190

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	Consultancy Services- Long-term	1
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	Insurances	1
Non Standard Outputs:	- Preparation of mandatory documents (BFP, Annual Budget estimates Sector work plans and Contract Form B) spearheaded and coordinated Program/Project Specific Quarterly annual work plans prepared.	Licenses	2,013
	- Budget Conference held.	Travel inland	18,714
	- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED	Travel abroad	3,000
	- Support/mentoring to LLGs in the areas of Development Planning given	Fuel, Lubricants and Oils	21,500
	- Integrated annual work plan prepared	Maintenance - Vehicles	17,564
	- Planning Unit Staff members paid their monthly salary.	Maintenance – Machinery, Equipment & Furniture	500
	- 7 members of planning unit appraised	Medical expenses (To general Public)	1
	- All Projects Monitored on a quarterly basis.	Incapacity, death benefits and funeral expenses	1
	- All LLGs and Departments mentored on a quarterly basis.	General Staff Salaries	50,992
	- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)	Allowances	1,786
	- Office Consumables Purchased.	Advertising and Public Relations	960
	- Monthly District Statistical Review meetings held	Workshops and Seminars	43,500
	- Monthly planning meetings held	Staff Training	1
	- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out	Hire of Venue (chairs, projector, etc)	200
	- Radio talk shows to popularize district statistical data held	Computer supplies and Information Technology (IT)	3,320
	- District Development Plan for Fys 2015/2016/2019/2020 Publicized	Welfare and Entertainment	6,500
	- Birth and Death Registration activities under taken.	Printing, Stationery, Photocopying and Binding	8,170
	- 4 BDR sensitization Workshops/meetings conducted.	Small Office Equipment	750
	- Registration of Birth (Under Five) carried out	Telecommunications	6,000
		Postage and Courier	1
		Consultancy Services- Short term	1
		<i>Wage Rec't:</i>	50,992
		<i>Non Wage Rec't:</i>	72,272
		<i>Domestic Dev't</i>	14,212

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
	<i>Donor Dev't</i>	48,000
	Total	185,477
Output: Statistical data collection		
Non Standard Outputs:	Salary for the District Stastician paid - District Headquarters <i>General Staff Salaries</i>	12,918
	<i>Wage Rec't:</i>	12,918
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	12,918
Output: Demographic data collection		
Non Standard Outputs:	- Monthly Salary for the Population officer paid. <i>General Staff Salaries</i>	11,284
	-DTPC members and political leaders at district and sub county levels trained <i>Allowances</i>	1
	in population issues. <i>Advertising and Public Relations</i>	1
	-Collect, compile, publish and disseminate social, environmental and economic population statistics; <i>Workshops and Seminars</i>	500
	-Routine administrative population statistics collected. <i>Staff Training</i>	4,283
	-Guide and coordinate local government population statistical services. <i>Computer supplies and Information Technology (IT)</i>	300
	-District Population Action Plan formulated. <i>Printing, Stationery, Photocopying and Binding</i>	386
	- Monthly District Statistics Committee meetings conducted. <i>Telecommunications</i>	120
	- Updated district harmonized data base. <i>Travel inland</i>	1,210
	- District statistical chart updated. <i>Travel abroad</i>	1
	- District Statistical Abstract formulated. <i>Fuel, Lubricants and Oils</i>	2,000
	- Radio talk show on Population issues conducted <i>Maintenance - Vehicles</i>	330
	- Updated District Profile - population figures updated	
	- Population issues integrated into Annual work plans (District and sub county headquarters)	
	<i>Wage Rec't:</i>	11,284
	<i>Non Wage Rec't:</i>	9,132
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,416

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	75,195
		<i>Non Wage Rec't:</i>	81,404
		<i>Domestic Dev't</i>	14,212
		<i>Donor Dev't</i>	48,000
		Total	218,811

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 Staff members salaries paid.	<i>General Staff Salaries</i>	43,421
		<i>Wage Rec't:</i>	43,421
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,421

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Allowances</i>	800
No. of Internal Department Audits	132 (District head quarters in central division masindi municipality,	<i>Medical expenses (To employees)</i>	100
	Sub counties of :-	<i>Incapacity, death benefits and funeral expenses</i>	50
	-Miiyira	<i>Workshops and Seminars</i>	1,600
	-Budongo	<i>Staff Training</i>	1,100
	-Kimengo	<i>Books, Periodicals & Newspapers</i>	500
	-Pakanyi	<i>Computer supplies and Information Technology (IT)</i>	1,000
	-Bwijanga)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared to.	<i>Printing, Stationery, Photocopying and Binding</i>	2,100
	-69 UPE accountabilities verified and schools monitored in the sub- counties of Budongo, Bwijanga, Miiyira, Kimengo and Pakanyi.	<i>Small Office Equipment</i>	100
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	9,327
		<i>Maintenance - Civil</i>	100
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,577

Output: Sector Management and Monitoring

Non Standard Outputs:	4 quaterly Value for money reviews of all government programs and projects.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,853

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,253
<i>Donor Dev't</i>	0
<i>Total</i>	11,253

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 43,421
	<i>Non Wage Rec't:</i> 29,577
	<i>Domestic Dev't</i> 11,253
	<i>Donor Dev't</i> 0
	<i>Total</i> 84,251

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budongo		<i>LCIV: Bujenje</i>		1,882,245.43
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kabango				
Agriculture extension- Budongo	Bwinamira	Other Transfers from Central Government	242003 Other	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,744.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,744.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,444.00
LCII: Kasenene				
Budongo	Kasenene, Ojinga	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	14,444.00
Output: District Roads Maintenance (URF)				27,300.00
LCII: Kasenene				
Routine maintenance of Bisaju Towasati 11.5km	Bisaju, Towasati.	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,000.00
LCII: Kasongoire				
Routine maintenance Kasongoire- kimanya 16km	Kimanya 1, Kimanya 2	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,500.00
LCII: Nyabyeya				
Routine maintenance of Kinyara- sonso 10.9km	Bwinamira, Sonso	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,800.00
<i>Lower Local Services</i>				
Sector: Education				1,528,637.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,241,139.37</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,500.00
LCII: Nyantonzi				
Construction of 5 stance lined latrine at Pakanyi P/school	Rwempisi	District Equalisation Grant	312101 Non-Residential Buildings	16,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,224,639.37
LCII: Kabango				
Kabango Primary School	Kabango	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	188,590.74
Kabango Primary School	Kabango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,895.39
LCII: Kasenene				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasenene Primary School	Kasenene	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	85,564.76
Kasenene Primary School	Kasenene	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,664.92
LCII: Kasongoire				
Kasongoire Primary School	Kasongoire	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,131.82
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	50,234.25
Kimanya Primary School	Kimanya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,064.47
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	91,532.58
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	50,135.10
Bulyango Public Primary School	Bulyango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,166.48
Kimanya Primary School	Kimanya	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,898.18
LCII: Kinyara				
Kinyara Sugar Works Primary School	Kinyara	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,731.46
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	193,957.18
LCII: Nyabyeya				
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	81,824.20
Karongo Primary School	Karongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,034.89
Nyabyeya Primary School	Nyabyeya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,025.03
Budongo Saw Mill Primary School	Budongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,747.89
Karongo Primary School	Karongo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	71,432.65
LCII: Nyantonzi				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siiba Primary School	Siiba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,401.25
Rwempisi Primary School	Rwempisi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,324.03
Kimanya Upper Primary School	Kimanya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,910.04
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,850.06
Nyantanzi Primary School	Nyantanzi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,583.60
Siiiba Primary School	Siiba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	63,034.02
Kimanya Upper Primary School	Kimanya	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	67,744.53
Nyantanzi Primary School	Nyantanzi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	75,159.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				286,198.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				286,198.32
LCII: Kabango				
Kinyara Secondary School	Kinyara Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	127,149.39
Kinyara Secondary School	Kabango	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	159,048.92
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,300.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,300.00
LCII: Kabango				
Monitoring of 194 desks supplied to Kabango primary school	Kabango	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	300.00
LCII: Kasongoire				
Monitoring of 5 stance latrine constructed at Kasongoire primary school	Kasongoire	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	400.00
LCII: Nyantanzi				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring for 5 stance lined latrine at Rwempisi primary school		District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				
Sector: Health				271,019.74
<i>LG Function: Primary Healthcare</i>				<i>271,019.74</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				271,019.74
LCII: Kabango				
Budongo HC II	Budongo	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
Budongo HCII	Bwinamira	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	42,313.83
LCII: Kasenene				
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,003.73
Kasenene HCII	Kasenene	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	36,051.67
LCII: Kasongoire				
Kasongoire HCII	Kasongoire	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	20,696.02
LCII: Nyabyeya				
Nyabyeya HCII	Nyabyeya	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	35,285.10
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
LCII: Nyantonzi				
Nyantonzi HC III	Katugo	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,006.25
Nyantonzi HCIII	Nyantonzi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	121,655.64
<i>Lower Local Services</i>				
Sector: Water and Environment				39,984.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,984.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				33,984.00
LCII: Kasenene				
Spring protection at Onieni	Onieni	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Ogadra	Ogadra	Conditional transfer for Rural Water	312104 Other	4,248.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring protection at Kibali LCII: Kasongoire	Kibali	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Kiryamyongo	Kiryamyongo	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Kimanya I LCII: Nyantonzi	Kimanya I	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Rwempisi	Rwempisi	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Ekarakaveni II	Ekarakaveni II	Conditional transfer for Rural Water	312104 Other	4,248.00
Spring protection at Bineneza	Bineneza	Conditional transfer for Rural Water	312104 Other	4,248.00
Output: Borehole drilling and rehabilitation LCII: Nyantonzi				6,000.00
Rehabilitation of a Borehole at Kimanya II	Kimanya Upper PS	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Bwijanga		<i>LCIV: Bujenje</i>		3,295,649.39
Sector: Agriculture				44,860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kitamba				
Agriculture extension-Bwijanga	Kyamikudumi	Other Transfers from Central Government	242003 Other	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				44,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				44,000.00
LCII: Kitamba				
Procurement of fish fingerings	Byebega	Other Transfers from Central Government	312202 Machinery and Equipment	10,000.00
Pond construction and maintenance	Byebega	Other Transfers from Central Government	312202 Machinery and Equipment	18,000.00
Procurement of fish feeds	Byebega	Other Transfers from Central Government	312202 Machinery and Equipment	16,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				109,873.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,873.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,000.00
LCII: Rukondwa				
Bwijanga	Kisobutuza, Kicandi, Rwentale	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	8,000.00
Output: District Roads Maintenance (URF)				101,873.00
LCII: Kahembe				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of kisalizi- kitongole 7.7km	Kisalizi, Kitongole	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Routine maintenance of Bulima- kyabateka 4.3km	Bulima, Kyabateka	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,880.00
Routine maintenance of Balyejukira Kyakatera- Kyandangi- Kikingura LCII: Kitamba	Kyandangi, Kikingura	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,600.00
Routine maintenance of Kikube- Balyejukira- Kitinwa 17km	Kikube, Bayejukira, Kitinwa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,050.00
Routine maintenance of Byerima -kaiha 5.3km	Byerima, Kaiha, Maiha	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,300.00
Routine maintenance of Bulima- Byebege 17.6km LCII: Ntooma	Bulima, Kinabuhere, Byebege	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,283.00
Routine maintenace of Bubanda- Ijamirembe - Biseke- Ntoma 7.4km	Kinnenabuhere,Ijamirembe, Ntoma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,600.00
Routine maintenance of Ntoma-Tura- Kaikuku 12km	Ntoma, Katakungirwa, Kaikuku.	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Routine maintenance of Kyangamwoyo- kaikuku- Ntoma 28km	Kyangamwoyo, Kaikuku, Ntoma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	20,160.00
Routine maintenace of Murujeje- Mburabuzi 0km	murujeje- muburabuzi trading centre	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,000.00
Routine maintenace of Rwenziramire- Rwebigwara- kyangamwoyo 11.7km LCII: Rukondwa	Ntoma, Rwenziramire, Kyangamwoyo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,000.00
Routine maintenance of Rukondwa- kitonozi- kiina 9.9km	Kiina, Kitonozi, Rukondwa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,900.00
Routine maiintanance of Butobe- kina 5.8km	Butobe, Kiina	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,300.00

Lower Local Services

Sector: Education

2,230,638.15

LG Function: Pre-Primary and Primary Education

1,903,950.81

Capital Purchases

Output: Classroom construction and rehabilitation

79,324.09

LCII: Bikonzi

Rehabilitation of 2 classrooms at Kichandi P/S

Kichandi

District Equalisation Grant

312102 Residential Buildings

43,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kahembe				
Rehabilitation of 2 classrooms at Murro P/S	Murro	District Equalisation Grant	312102 Residential Buildings	36,324.09
Output: Teacher house construction and rehabilitation				72,616.00
LCII: Bikonzi				
Construction of staff house at Kinywamurara P/S	Kinywamurara	District Equalisation Grant	312102 Residential Buildings	68,716.00
LCII: Ntooma				
Payment of retention of staff house at Kikingura P/S	Kikingura	District Equalisation Grant	312102 Residential Buildings	3,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,752,010.72
LCII: Bikonzi				
Kihoole Primary School	Kihoole	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,596.10
Masindi Centre for the Handcapped Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,185.22
Mihembero Primary School	Mihembero	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,640.12
Kihoole Primary School	Kihoole	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,864.82
Kinywamurara Primary School	Kinywamurara	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,145.30
Masindi Centre for Handcapped Primary School	Ikoba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	76,784.11
Kikuube Primary School	Kikuube	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	49,886.00
Kikuube Primary school	Kikuube	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,323.55
Isagara Primary School	Isagara	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,256.68
Ikoba Girls Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,872.26
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,085.80
Mihembero Primary School	Mihembero	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	72,064.89

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	57,963.57
Ikoba Boys Primary School	Ikoba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,629.77
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	64,190.71
LCII: Kahembe				
Murro Primary School	Murro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,539.09
Isimba Primary School	Isimba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,142.28
Murro Primary School	Murro	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	65,111.00
St. Kizito Murro Primary School	Murro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,663.45
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	51,647.88
LCII: Kitamba				
Marongo Primary School	Marongo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	87,964.22
Isimba Primary School	Isimba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,444.79
Bulima Primary School	Bulima	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,637.49
Kitamba Primary School	Kitamba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,768.10
Kikingura Primary School	Kikingura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,519.37
Kitamba Primary School	Kitamba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	49,526.34
Miramura Primary School	Miramura	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,399.94
Byerima primary school	Byerima	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	53,882.80
Byerima Primary School	Byerima	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,152.03

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miramura Primary School	Miramura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,188.83
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	70,535.23
Marongo Primary School	Marongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,152.03
Bulima Primary School	Bulima	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	107,107.19
Kisalizi Primary School	Kisalizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,711.09
LCII: Ntooma				
Kihagani Primary School	Kihagani	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	51,162.21
Ntooma Primary School	Ntooma	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	98,760.10
Ntooma Primary School	Ntooma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,048.36
Kikingura Primary School	Kikingura	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	123,206.08
Nyabubaale Primary School	Nyabubaale	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,434.44
Nyabubaale Primary School		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	31,244.48
Kyamaiso non formal Primary School	Kyamaiso	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	5,486.69
Kihagani Primary School	Kihagani	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,090.92
LCII: Rukondwa				
Kitonzi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,720.95
Kichandi Primary School	Kichandi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,320.42
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	52,922.93
Kichandi Primary School	Kichandi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	67,645.46

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	63,572.64
Kiina Primary School	Kiina	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,351.88
Kiina Primary School	Kiina	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,916.28
Isagara Primary School	Isagara	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	71,645.67
Rukondwa Primary School	Rukondwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,899.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				324,987.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				324,987.34
LCII: Bikonzi				
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	123,664.40
Ikoba Girls Secondary School	Ikoba Girls Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,905.40
LCII: Kahembe				
Bwijanga Secondary School	Bwijanga secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,565.97
LCII: Kitamba				
Bwijanga Secondary School	Musoma	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	112,851.56
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,700.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,700.00
LCII: Bikonzi				
Monitoring of 2 classrooms rehabilitated at Kichandi primary school	Kichandi	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	600.00
Monitoring of 5 stance lined latrine constructed at Kinywamurara primary school	Kinywamurara	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Kahembe				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring 2 classroom rehabilitated at Murro primary school	Murro	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				
Sector: Health				876,635.25
<i>LG Function: Primary Healthcare</i>				<i>876,635.25</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				876,635.25
LCII: Bikonzi				
Ikoba HCIII	Bikonzi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	133,857.40
Ikoba HC III	Bikonzi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,957.57
LCII: Kahembe				
Kisalizi HCII	Kisalizi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	31,324.98
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
LCII: Kitamba				
Bwijanga HCIV	Kyamukudumi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	440,055.43
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
Mihembero HCII	Mihembero	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	39,055.01
Kyamaiso HCII	Kyamaiso	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	43,012.62
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
Byijanga HC IV	Kyamukudumi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	55,492.87
Kikingura HCII	Kikingura	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	36,235.86
LCII: Ntooma				
Ntooma HCII	Ntooma	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	42,772.55

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
LCII: Rukondwa				
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
Kichandi HCII	Kichandi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	32,848.44
<i>Lower Local Services</i>				
Sector: Water and Environment				33,643.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,643.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,248.00
LCII: Rukondwa				
Spring protection at Kikobwa	Kikobwa	Conditional transfer for Rural Water	312104 Other	4,248.00
Output: Borehole drilling and rehabilitation				29,395.00
LCII: Kitamba				
Borehole construction at Byebega	Byebega	Conditional transfer for Rural Water	312104 Other	23,895.00
Rehabilitation of a Borehole at Miramura	Miramura	Conditional transfer for Rural Water	312104 Other	5,500.00
<i>Capital Purchases</i>				
LCIII: Kimengo		LCIV: Buruli		793,417.46
Sector: Agriculture				140,960.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kimengo				
Agriculture Extension- Kimengo	Kididima	Other Transfers from Central Government	242003 Other	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				140,100.00
<i>Capital Purchases</i>				
Output: Administrative Capital				140,100.00
LCII: Kimengo				
Procurement of 424 tsetse control traps	Kyabinyogoro, Kayera, Byebega	Other Transfers from Central Government	312202 Machinery and Equipment	19,100.00
Construction of Kafu Market	Kafu	Other Transfers from Central Government	312202 Machinery and Equipment	111,000.00
Procurement of 2 Animal motorised sprayers	Kididima	Other Transfers from Central Government	312202 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				54,200.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,200.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				24,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kijunjubwa				
Kimengo	Kijunjubwa, Kateirwe.	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	24,000.00
Output: District Roads Maintanance (URF)				30,200.00
LCII: Kijunjubwa				
Routine maintanance of Kitamba kijubwa 22,2km	Kitamba, Kikingura, Kijunjubwa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,000.00
LCII: Kimengo				
Routine maintenance of Katagurukwa - kibali-Balyegomba 13km	Katagurukwa, Kibali, Balyegomba	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,400.00
Routine maintenance of Kimengo- Masindi port 10km	K emengo, Kacwampali	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,800.00
<i>Lower Local Services</i>				
Sector: Education				262,921.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>262,921.45</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				262,921.45
LCII: Kijunjubwa				
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	68,484.23
Miduuma Primary School	Miduuma	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	51,288.85
Kyarutanga non formal School	Kyarutanga	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	5,486.69
Miduuma Primary School	Miduuma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,926.14
Miduuma ELSE School	Miduuma	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	2,743.34
Kaikuku non formal School	Kaikuku	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	2,743.34
Kijunjubwa Primary School	Kijunjubwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,795.04
LCII: Kimengo				
Kimengo Primary School	Kimengo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.83
Kimengo Primary School	Kimengo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,153.96
Kayera Primary School	Kayera	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,714.78

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayera Public non formal School	Kayera	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	5,486.69
Kayera Primary School	Kayera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.56
<i>Lower Local Services</i>				
Sector: Health				311,441.01
<i>LG Function: Primary Healthcare</i>				284,917.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				284,917.04
LCII: Kijunjubwa				
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,006.25
Kijunjubwa HCIII	Kijunjubwa	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	118,740.69
LCII: Kimengo				
Kimengo HC III	Kimengo	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,005.00
Kimengo HCIII	Kimengo	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	157,165.09
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				26,523.97
<i>Capital Purchases</i>				
Output: Administrative Capital				26,523.97
LCII: Kimengo				
Rehabilitation of OPD at Kimengo HCIII	Kimengo HCIII	Conditional Grant to PHC- Non wage	312101 Non-Residential Buildings	26,523.97
<i>Capital Purchases</i>				
Sector: Water and Environment				23,895.00
<i>LG Function: Rural Water Supply and Sanitation</i>				23,895.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,895.00
LCII: Kijunjubwa				
Borehole construction at Omwiguru 1	Omwiguru	Conditional transfer for Rural Water	312104 Other	23,895.00
<i>Capital Purchases</i>				
LCIII: Miirya		LCIV: Buruli		1,187,567.26
Sector: Agriculture				7,960.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kigulya				
Agriculture Extension-Miirya	Kinumi	Other Transfers from Central Government	242003 Other	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				7,100.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				7,100.00
LCII: Kigulya				
Procurement of 1 set of small level irrigation system	Kinumi, Kigezi	Other Transfers from Central Government	312202 Machinery and Equipment	7,100.00
<i>Capital Purchases</i>				
Sector: Works and Transport				106,071.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,071.75</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,700.00
LCII: Isimba				
Miirya	Kabalye, Isimba.	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	13,700.00
Output: District Roads Maintenance (URF)				92,371.75
LCII: Isimba				
Routine maintenance of kiryampunu- kinumi 4.8 km	Kinumi, Kiryampunu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
Routine maintenance of Nyambindo- kitwetwe 7.4km	Nyambindo, Kitwetwe	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,300.00
Routine maintenance of Kisindizii -kinumi 7.5km	Kisindizi, Kinumi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Routine Maintenance of Kidoma- kasomoro 7..1km	Kidoma, Pakanyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Routine maintenance of Isimba- kitoka 8km	Kitoka, Isimba	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Routine Maintenance of Kyatiri- Kitwetwe 6km	Kyatiri, Kitwetwe	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Spot improvement/ mechanised maintenance of Isimbs- Kitoka 8km	Kitoka, Isimba	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	67,071.75
<i>Lower Local Services</i>				
Sector: Education				802,774.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>577,666.46</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				577,666.46
LCII: Bigando				
Kibaali Primary School	Kibaali	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,646.86
Kahara Primary School	Kahara	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.50

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinuuma Primary School	Kinuuma	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,311.96
Kibaali Primary School	Kibaali	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	52,446.82
Kinuuma Primary School	Kinuuma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,515.76
Rukondwa Primary School	Kahara	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	58,961.83
LCII: Isimba				
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,813.71
Kinuumi Primary School	Kinuumi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,315.47
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,705.19
Kijogoro Primary School	Kijogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,414.72
Kinumi Primary School	Kinuumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,522.98
Kitwetwe Primary School	Kitwetwe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,492.43
St. Pauls Pakanyi Primary School	Pakanyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,421.46
LCII: Kigulya				
Kigezi Primary School	Kigezi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	63,200.23
Kyabaswa Primary School	Kyabaswa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,014.19
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	87,569.47
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	49,288.63
Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,859.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,107.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				225,107.89

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Isimba				
St Paul Senior Secondary School Pakanyi	Pakanyi Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,053.43
St. Paul Pakanyi Secondary School	Pakanyi	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	176,054.46
<i>Lower Local Services</i>				
Sector: Health				210,971.15
LG Function: Primary Healthcare				210,971.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				210,971.15
LCII: Bigando				
Kijenga HCII	Kijenga	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	35,719.53
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,005.00
LCII: Isimba				
Pakanyi HCIII	Pakanyi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	134,970.26
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,006.25
LCII: Kigulya				
Kigezi HCII	Kigezi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	28,266.35
Kigezi HC II	Kigezi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75
<i>Lower Local Services</i>				
Sector: Water and Environment				59,790.00
LG Function: Rural Water Supply and Sanitation				59,790.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,790.00
LCII: Bigando				
Borehole construction at Kagorogoro	Kagorogoro	Conditional transfer for Rural Water	312104 Other	23,895.00
Rehabilitation of a Borehole at Kahara	Kahara PS	Conditional transfer for Rural Water	312104 Other	5,500.00
LCII: Kigulya				
Rehabilitation of a Borehole at Kitwetwe	Kitwetwe PS	Conditional transfer for Rural Water	312104 Other	6,500.00
Borehole construction at Kitwetwe	Kitwetwe	Conditional transfer for Rural Water	312104 Other	23,895.00
<i>Capital Purchases</i>				
LCIII: Pakanyi		LCIV: Buruli		2,464,768.18
Sector: Agriculture				60,560.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kyakamese				
Agriculture Extension- Pakanyi	Pakanyi	Other Transfers from Central Government	242003 Other	860.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>59,700.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				59,700.00
LCII: Kiruli				
Procurement of 2 Motorised sprayers for large scale cropping for 2 groups in Kimengo, Miirya	Labongo	Other Transfers from Central Government	312202 Machinery and Equipment	10,800.00
LCII: Labongo				
Procurement of 2000 honey jars and 25 Air tight buckets for Kihonda Farm. Bwijanga United Farmers and BOMIDO for demonstration on value addition for three demonstration groups.	Kihonda 1	Other Transfers from Central Government	312202 Machinery and Equipment	5,600.00
Retooling of Apiary demonstration with 60 langstroth hives at Kihonda farm.	Kihonda 1	Other Transfers from Central Government	312202 Machinery and Equipment	6,300.00
Procurement of 2 maize millers for four groups in Kimengo, Bwijanga.	Pakanyi	Other Transfers from Central Government	312202 Machinery and Equipment	37,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				319,306.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>319,306.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				107,206.00
LCII: Labongo				
Rehabilitation of Bilaizi- Kilanyi road 8.3km	Bilaizi swamp, Nyakyanika, Kilani health centre..	Roads Rehabilitation Grant	312103 Roads and Bridges	107,206.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,000.00
LCII: Kiruli				
Pakanyi	Eped, Park	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	8,000.00
Output: District Roads Maintenance (URF)				204,100.00
LCII: Kihaguzi				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenace of Kihaguzi- kyakamese 10,1km LCII: Kiruli	Kihaguzi, Pakanyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,800.00
Routine maintenace of Kitanyata- Mboira 5km	Kitanyata, Kyamutanyata	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Routine maintenance of Kibamba- kaborogota 7.4km	Kibamba, Kaborogota	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,300.00
Routine maintenace of Ibaralibi Alimugonza 24km LCII: Kyakamese	Ibaralibi, Kabogota, Alimugonza, Kitanyata	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,800.00
Routine maintenance of Pakanyi- Nyakarongo 24km	pakanyi - kitanyata- nyakarongo trading centre	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,800.00
Routne maintenance kisindi -kihonda 13,4km	PakanyiKihonda	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,400.00
Spot improvement of Kisindi-Kihonda	Kihonda	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	58,300.00
Routine maintenace of Kyangamwoyo- Nyakatogo	Nyakatogo, Kyangamwoyo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Spot improvement of Kihaguzi-Kyakamese LCII: Kyatiri	Wiaga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	60,000.00
Routine maintenance kyatiri-Kitanyata 10.1km LCII: Labongo	Kyatiri, Kitanyata	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,800.00
Ruotine maintenance of Biraizi- kilanyi 8.3km LCII: Not Specified	Bilaizi, Kilanyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,300.00
Routine maintenance Labongo- kihonda Walyoba 7.2km	Pakanyi, Kihonda	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,800.00
Lower Local Services				
Sector: Education				1,803,031.77
LG Function: Pre-Primary and Primary Education				1,585,997.09
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,585,997.09
LCII: Kihaguzi				
Bokwe Primary School	Bokwe	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	107,352.24

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibamba Primary School	Kibamba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	79,938.91
Alimugonza Primary School	Alimugonza	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	92,220.94
Alimugonza primary school	Alimugonza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,674.78
Bokwe Primary School	Bokwe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,250.43
Kibamba Primary School	Kibamba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,553.05
LCII: Kiruli				
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,813.71
Kitanyata Primary School	Kitanyata	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,822.96
Nyakarongo Primary School	Nyakarongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,262.93
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	115,441.06
LCII: Kyakamese				
Walyoba Primary School	Walyoba	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	123,800.15
Kisindizi II Primary School	Kisindizi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	62,910.87
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	51,250.91
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	76,399.97
Waiga Primary School	Waiga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,758.73
Walyoba Primary School	Walyoba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,772.20
Karungi Primary School	Karungi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	62,632.69
Kiyuya Primary School	Kiyuya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,963.92

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karungi Primary School	Karungi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,566.52
Waiga Primary School	Waiga	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	82,627.31
Kisindizi II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,384.17
Nyakatoogo Primary School	Nyakatoogo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,044.26
LCII: Kyatiri				
Kibibira Primary School	Kibibira	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,263.41
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	76,895.30
Kibibira Primary School	Kibibira	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	80,016.25
St Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	154,804.53
St. Marys Kyatiri Primary School	Kyatiri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,901.15
Nyambindo Primary School	Nyambindo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,105.37
LCII: Labongo				
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	61,645.68
Nyakyanika Primary School	Nyakyanika	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,610.06
Kilanyi Muslim Primary School	Kilanyi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	55,744.95
Kilanyi Primary School	Kilanyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,152.03
Kilanyi Muslim Primary School	Kilanyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,404.37
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	89,828.55
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	56,539.03

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisindizi Public Primary School	Kisindizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,643.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				216,434.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				216,434.68
LCII: Kyakamese				
Kiyuya Secondary School	Kiyuya	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	140,852.35
Kiyuyua Secondary School	Kiyuya secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,582.33
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				600.00
<i>Capital Purchases</i>				
Output: Administrative Capital				600.00
LCII: Kyakamese				
Monitoring of 5 stance latrines constructed at Nyakatoogo primary school	Nyakatoogo	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				
Sector: Health				249,374.41
LG Function: Primary Healthcare				249,374.41
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				249,374.41
LCII: Kiruli				
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,006.25
Kitanyata HCII	Kitanyata	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	35,106.79
LCII: Kyakamese				
Alimugonza HCII	Alimugonza	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	15,999.12
LCII: Kyatiri				
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	5,006.25
Kyatiri HCIII	Kyatiri H	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	142,699.13
LCII: Labongo				
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,003.75

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kilanyi HCII	Kilanyi	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	42,553.11
<i>Lower Local Services</i>				
Sector: Water and Environment				32,496.00
LG Function: Rural Water Supply and Sanitation				32,496.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.00
LCII: Kyakamese				
Latrine construction at Kaborogota	Kaborogota RGC	Conditional transfer for Rural Water	312104 Other	18,000.00
Output: Spring protection				8,496.00
LCII: Kihaguzi				
Spring protection at Kituuka Central	Kituuka Central	Conditional transfer for Rural Water	312104 Other	4,248.00
LCII: Kyakamese				
Spring protection at Alimugonza	Alimugonza	Conditional transfer for Rural Water	312104 Other	4,248.00
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Kyatiri				
Rehabilitation of a Borehole at Nyambindo	Nyambindo PS	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Central Division		LCIV: Masindi Municipal Council		3,904,575.20
Sector: Agriculture				66,000.00
LG Function: District Production Services				66,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				66,000.00
LCII: Civic				
Study tour to The republic of Rwand and Participation at the national Agricultural show in Jinja		Other Transfers from Central Government	312202 Machinery and Equipment	25,000.00
Procurement of one set of Artificial Insemination kit for veterinary office	Civic cell	Other Transfers from Central Government	312202 Machinery and Equipment	12,000.00
Procurement of 1 set of surgical kit for veterinary office	Civic cell	Other Transfers from Central Government	312202 Machinery and Equipment	9,000.00
LCII: Southern				
Rehabilitation of Laboratory and office block at tsetse station	Nyangahya cell	Other Transfers from Central Government	312202 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Education				17,465.00
LG Function: Pre-Primary and Primary Education				3,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,000.00
LCII: Civic				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for classrooms constructed in Kabalye Settlement P/S	Kabalye	Conditional Grant to SFG	312102 Residential Buildings	3,000.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				14,465.00
<i>Capital Purchases</i>				
Output: Administrative Capital				14,465.00
LCII: Civic				
Procurement of full set of computer for Education office	Masindi Education Office	District Equalisation Grant	312213 ICT Equipment	5,465.00
Connection of Education Office to the main generator	Education Office Masindi district	District Equalisation Grant	312202 Machinery and Equipment	1,500.00
Procurement of the projector for Education office	Masindi Education Office	District Equalisation Grant	312213 ICT Equipment	2,500.00
Procurement of the generator	Masindi Education Office	District Equalisation Grant	312213 ICT Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Health				1,687,533.00
<i>LG Function: Primary Healthcare</i>				<i>6,871.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,871.00
LCII: Southern				
Nyamigisa HCII		Conditional Grant to PHC - development	291002 Transfers to NGOs	6,871.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				1,680,662.00
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				300,000.00
LCII: Civic				
Renovation of Administration Block	Masindi Hospital	Conditional Grant to PHC Salaries	312101 Non-Residential Buildings	40,499.00
Renovation of Male ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	28,090.74
Renovation of Mternity ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	9,975.37
Connection Theatre Drainage system to NWSC for disposal of public sewage	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	3,384.44
Renovation of Childrens ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	69,227.90
Completion emergency VIP latrine for childrens and ntenatl ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	996.01
Renovation of Isolation ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	43,141.35

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of outpatient department	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	37,889.88
Rehabilitation of Hospital main road from the Main Gate to Maternity ward	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	62,388.33
Renovation of Drug store	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	3,407.48
LCII: Not Specified				
Completion emergency VIP latrine for staff	Masindi Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	999.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,380,662.00
LCII: Civic				
Masindi Hospital	Masindi Hospital	Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	1,380,662.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,313.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,313.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				17,893.00
LCII: Southern				
Camera	Tsetse Water Offices	Conditional transfer for Rural Water	312213 ICT Equipment	893.00
Yamaha DT 125 Japan made	Tsetse Water Office	Conditional transfer for Rural Water	312201 Transport Equipment	17,000.00
Output: Shallow well construction				12,513.00
LCII: Southern				
Retention for shallow wells constructed in the FY 2015-16	Tsetse Water Office	Conditional transfer for Rural Water	312104 Other	12,513.00
Output: Borehole drilling and rehabilitation				4,907.00
LCII: Civic				
Retention money for boreholes drilled in the FY 2015-16	Tsetse Water Office	Conditional transfer for Rural Water	312104 Other	4,907.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,098,264.20
<i>LG Function: District and Urban Administration</i>				<i>2,098,264.20</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				2,098,264.20
LCII: Civic				
Renovation of the Former Lands Offices		District Equalisation Grant	312101 Non-Residential Buildings	5,844.90
Renovation of the Toilet at the Probation Office at the RDCs Block		District Equalisation Grant	312101 Non-Residential Buildings	10,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of CAOs vehicle(Final payment)		District Equalisation Grant	312201 Transport Equipment	40,000.00
Repair of the Waterborne Toilets at the District Headquarters		District Equalisation Grant	312101 Non-Residential Buildings	7,000.00
LCII: Western				
Disbursement of NUSAF III funds for Sub projects in the District		Other Transfers from Central Government	312202 Machinery and Equipment	2,035,419.30
<i>Capital Purchases</i>				
LCIII: Karujubu Division		<i>LCIV: Masindi Municipal Council</i>		400.00
Sector: Education				400.00
<i>LG Function: Education & Sports Management and Inspection</i>				<i>400.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				400.00
LCII: Kihuba				
Monitoring of 2 classroom constructed at Kabalye settlement	Kabalye	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		138,424.71
Sector: Education				138,424.71
<i>LG Function: Skills Development</i>				<i>138,424.71</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				138,424.71
LCII: Kikwanana				
Kamurasi Primary Teachers College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	138,424.71
<i>Lower Local Services</i>				