
Vote: 592 Kiryandongo District **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiryandongo District

Date: 25/03/2015

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

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,271	187,258	17%
2a. Discretionary Government Transfers	1,937,961	386,661	20%
2b. Conditional Government Transfers	12,023,208	2,457,927	20%
2c. Other Government Transfers	2,437,402	517,532	21%
3. Local Development Grant	823,046	205,762	25%
4. Donor Funding	247,100	0	0%
Total Revenues	18,579,987	3,755,140	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,360,847	245,620	239,239	18%	18%	97%
2 Finance	433,647	101,489	95,047	23%	22%	94%
3 Statutory Bodies	514,341	81,814	82,234	16%	16%	101%
4 Production and Marketing	879,515	172,503	121,611	20%	14%	70%
5 Health	2,245,959	506,567	424,447	23%	19%	84%
6 Education	8,080,742	1,525,542	1,112,910	19%	14%	73%
7a Roads and Engineering	1,761,369	274,633	289,846	16%	16%	106%
7b Water	797,109	169,943	18,940	21%	2%	11%
8 Natural Resources	313,492	57,735	56,361	18%	18%	98%
9 Community Based Services	1,498,460	34,587	20,633	2%	1%	60%
10 Planning	632,741	34,710	23,992	5%	4%	69%
11 Internal Audit	61,767	12,494	16,964	20%	27%	136%
Grand Total	18,579,987	3,217,636	2,502,224	17%	13%	78%
Wage Rec't:	9,292,652	1,726,717	1,720,275	19%	19%	100%
Non Wage Rec't:	3,913,623	816,001	434,305	21%	11%	53%
Domestic Dev't	5,126,612	674,919	347,644	13%	7%	52%
Donor Dev't	247,100	0	0	0%	0%	0%

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

By the end of quarter one cumulative receipts totalled Shs 3,755,140,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 20% as budget received. Under performance was due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance. No conditional grant NAADS funds were realized and therefore not disbursed to departments. Both latter cases affected performance in this case.

On other hand cumulative disbursement to departments totalled Shs 3,204,004,000/= with

Vote: 592 Kiryandongo District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

cumulative expenditure totalling Shs 2,473,408,000/= resulting into a performance of 17% budget released, 13% budget spent and 77% releases spent. However, Shs 730,576,000/= remained unspent at the end of the quarter due to ongoing procurement process at bid opening level which could not allow commencement of execution of work under various programs particularly PRDP, LGMSD, SFG and URF as well as effective supply of goods and services.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,271	187,258	17%
Market/Gate Charges	15,000	14,278	95%
Agency Fees	20,000	2,600	13%
Land Fees	9,000	95	1%
Local Hotel Tax	1,500	0	0%
Locally Raised Revenues	948,734	155,504	16%
Miscellaneous	39,537	1,848	5%
Other licences	5,000	589	12%
Park Fees	2,000	35	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	31	1%
Business licences	7,500	780	10%
Animal & Crop Husbandry related levies	20,500	2,774	14%
Sale of non-produced government Properties/assets	20,000	272	1%
Local Service Tax	18,000	8,370	47%
Registration of Businesses	1,500	82	5%
2a. Discretionary Government Transfers	1,937,961	386,661	20%
District Unconditional Grant - Non Wage	590,762	147,691	25%
Urban Unconditional Grant - Non Wage	223,456	55,864	25%
Transfer of Urban Unconditional Grant - Wage	375,581	38,924	10%
Transfer of District Unconditional Grant - Wage	748,162	144,182	19%
2b. Conditional Government Transfers	12,023,208	2,457,927	20%
Conditional Grant to NGO Hospitals	32,052	8,013	25%
Conditional Grant to Secondary Education	522,150	130,620	25%
Conditional Grant to Primary Salaries	5,186,919	999,829	19%
Conditional Grant to Primary Education	475,980	115,574	24%
Conditional Grant to PHC Salaries	1,626,852	341,273	21%
Conditional Grant to PHC- Non wage	115,240	28,871	25%
Conditional Grant to Agric. Ext Salaries	67,516	15,173	22%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to PAF monitoring	61,924	15,481	25%
Conditional transfers to Production and Marketing	213,729	53,432	25%
Conditional Grant to Functional Adult Lit	16,781	4,195	25%
Conditional Grant for NAADS	109,447	0	0%
Conditional Grant to Community Devt Assistants Non Wage	4,251	1,063	25%
Conditional Grant to District Hospitals	140,698	35,175	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	7,308	25%
Conditional Grant to Secondary Salaries	587,154	96,986	17%
Conditional Grant to PHC - development	282,247	70,562	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	23,088	20%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	318,888	79,722	25%
NAADS (Districts) - Wage	112,595	64,760	58%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	4,200	10%
Conditional transfers to School Inspection Grant	30,864	7,716	25%
Conditional Grant to SFG	444,112	111,028	25%

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	23,755	5,939	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	206,895	51,724	25%
Conditional transfer for Rural Water	628,397	157,099	25%
Conditional Grant to Women Youth and Disability Grant	15,307	3,827	25%
Conditional Grant to Tertiary Salaries	501,971	0	0%
Conditional transfers to Special Grant for PWDs	31,957	7,989	25%
2c. Other Government Transfers	2,437,402	517,532	21%
Youth Livelihood Programme	322,122	0	0%
NUSAF 2	865,219	221,838	26%
URF	1,250,061	295,694	24%
3. Local Development Grant	823,046	205,762	25%
LGMSD (Former LGDP)	823,046	205,762	25%
4. Donor Funding	247,100	0	0%
UWA	247,100	0	0%
Total Revenues	18,579,987	3,755,140	20%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative locally raised revenue receipt was Shs 187,258,000/= against approved budget of Shs 1,111,271,000/= resulting into 17% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges and LST. This was brought about by staffing gaps in finance department at district and also at Sub Counties.

(ii) Cumulative Performance for Central Government Transfers

Cumulative other gov't transfers receipt was Shs 517,532,000/= against approved budget of Shs 2,437,402,000/= resulting into 21% performance. Under performance was due to no receipts realized from Youth Livelihood Program as planned. On the other hand cumulative Discretionary Government Transfers was Shs 386,661,000/= against approved budget of Shs 1,937,961,000/= equivalent to 20%. Under performance was due to little receipts realized from district and urban unconditional grant – wage as planned. This has been caused by a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance. Conditional Government Transfers was Shs 2,457,927,000/= against approved budget of Shs 12,023,208,000/= equivalent to 20%. Under performance was due to less receipts realized from primary, PHC, DSC chair, agric. Extension, LG elected political leaders, secondary and tertiary salaries as well as no receipts from conditional grant for NAADS. Local Development Grant was Shs 205,762,000/= against approved budget of Shs 823,046,000/= equivalent to 25%. This was excellent performance.

(iii) Cumulative Performance for Donor Funding

No funds were realised from donors.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,148,949	219,309	19%	287,237	219,309	76%
Conditional Grant to PAF monitoring	18,494	672	4%	4,624	672	15%
Locally Raised Revenues	66,515	14,530	22%	16,629	14,530	87%
Multi-Sectoral Transfers to LLGs	758,701	127,139	17%	189,675	127,139	67%
District Unconditional Grant - Non Wage	86,596	48,363	56%	21,649	48,363	223%
Transfer of District Unconditional Grant - Wage	218,644	28,605	13%	54,661	28,605	52%
<i>Development Revenues</i>	211,898	26,310	12%	52,974	26,310	50%
LGMSD (Former LGDP)	65,480	12,294	19%	16,370	12,294	75%
Multi-Sectoral Transfers to LLGs	146,418	14,017	10%	36,604	14,017	38%
Total Revenues	1,360,847	245,620	18%	340,212	245,620	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,148,949	215,729	19%	287,237	215,729	75%
Wage	544,408	57,406	11%	136,102	57,406	42%
Non Wage	604,542	158,323	26%	151,135	158,323	105%
<i>Development Expenditure</i>	211,898	23,510	11%	52,974	23,510	44%
Domestic Development	211,898	23,510	11%	52,974	23,510	44%
Donor Development	0	0		0	0	
Total Expenditure	1,360,847	239,239	18%	340,212	239,239	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,581	0%			
<i>Development Balances</i>		2,800	1%			
Domestic Development		2,800	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,381	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 249,642,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 18% as percent budget outturn. Under performance was due to less outturn from PAF monitoring and under performance in all revenue sources except District unconditional grant non wage.

On other hand, quarter one outturn totalled Shs 249,642,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 73%. Under performance was due to less outturn realised from PAF monitoring and under performance in all areas except District unconditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 236,829,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 17% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level and no outturn from wage. On the other hand quarter one outturn totalled Shs 236,829,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 70%. This was poor performance due to ongoing procurement at bid opening level and no outturn from wage. Unspent balance was Shs 12,812,000/= equivalent to 1%.

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

Unspent funds are due to on going procurement process at bid oppenning status.

(ii) Highlights of Physical Performance

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	1,360,847	239,239
Cost of Workplan (US\$ '000):	1,360,847	239,239

Monthly salary for all district staff paid at district headquarters.

District departments and all LLG activities coordinated & monitored

feed back meeting from Monitoring visits conducted

Workshops , seminars & consultation meetings attended

Vehicles, computers & other equipments maintained

Supplies: stationery, Fuel Lubricants procured

Welfare of staff ensured

Utilities paid

Photocopying, printing and binding needs met.

Staff mentored

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,769	99,909	24%	104,692	99,909	95%
Conditional Grant to PAF monitoring	5,484	1,912	35%	1,371	1,912	139%
Locally Raised Revenues	20,574	14,530	71%	5,144	14,530	282%
Multi-Sectoral Transfers to LLGs	236,810	51,289	22%	59,202	51,289	87%
District Unconditional Grant - Non Wage	56,550	11,577	20%	14,138	11,577	82%
Transfer of District Unconditional Grant - Wage	99,351	20,601	21%	24,838	20,601	83%
<i>Development Revenues</i>	14,878	1,580	11%	3,719	1,580	42%
Multi-Sectoral Transfers to LLGs	14,878	1,580	11%	3,719	1,580	42%
Total Revenues	433,647	101,489	23%	108,412	101,489	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,769	93,467	22%	104,692	93,467	89%
Wage	99,351	23,916	24%	24,838	23,916	96%
Non Wage	319,418	69,551	22%	79,854	69,551	87%
<i>Development Expenditure</i>	14,878	1,580	11%	3,719	1,580	42%
Domestic Development	14,878	1,580	11%	3,719	1,580	42%
Donor Development	0	0		0	0	
Total Expenditure	433,647	95,047	22%	108,412	95,047	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,442	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,442	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 101,489,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 23% as percent budget outturn. This was poor performance due to less outturn from District unconditional grant wage and multi sectoral transfers to LLGs – development as well as under performance in all revenue sources except PAF monitoring and Locally Raised Revenue.

On the other hand quarter one outturn totalled Shs 101,489,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 94%. This was good performance but performance was mainly affected by less sectoral transfers to LLGs – development.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 95,047,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 22% as percent budget outturn. Under performance due to ongoing procurement at bid opening level and no outturn from wage.

On other hand quarter one outturn totalled Shs 95,047,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 88%. Under performance due to ongoing procurement at bid opening level and no outturn from wage. Unspent balance was Shs 6,442,000/= equivalent to 1%.

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

No unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	5/7/2015	15/7/2014
Value of LG service tax collection	20000000	8370000
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	999230000	178888389
Date of Approval of the Annual Workplan to the Council	30/4/2015	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	30/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	433,647	95,047
Cost of Workplan (UShs '000):	433,647	95,047

Staff salary paid. Final accounts for the year ending 30/6/2014 was submitted to the auditor general office. Local service tax collected from staffs of the district. Work plans where prepared and approved by the respective comitees. Annual performance reports prepared and sub mitted to MOFPED. Revenue meetings on a quoterly basis was conducted and out standing obligations partly paid.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,341	81,814	16%	126,902	81,814	64%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,755	5,939	25%	5,939	5,939	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	23,088	20%	28,080	23,088	82%
Conditional transfers to Councillors allowances and Ex	43,837	4,200	10%	11,430	4,200	37%
Locally Raised Revenues	34,070	0	0%	8,518	0	0%
Multi-Sectoral Transfers to LLGs	109,230	20,001	18%	27,307	20,001	73%
District Unconditional Grant - Non Wage	81,360	11,907	15%	20,340	11,907	59%
Transfer of District Unconditional Grant - Wage	49,632	5,149	10%	12,408	5,149	41%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	514,341	81,814	16%	127,652	81,814	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,341	82,234	16%	126,902	82,234	65%
Wage	185,352	34,541	19%	46,338	34,541	75%
Non Wage	325,989	47,692	15%	80,564	47,692	59%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	514,341	82,234	16%	127,652	82,234	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-420	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-420	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 82,234,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from DSC Chair salaries, salary and gratuity for LG elected leaders, locally raised revenue, District un conditional grant as well as under performance in councilors allowances and ex gratia and multisectoral transfers – recurrent.

On other hand quarter one outturn totalled Shs 82,234,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 64%. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from DSC Chair salaries, salary and gratuity for LG elected leaders, locally raised revenue, District un conditional grant as well as under performance in councilors allowances and ex gratia and multisectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 82,234,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from domestic development as well as under performance from non wage and wage coupled with staffing gaps and ongoing procurement process at bid opening level.

On other hand quarter one outturn totalled Shs 82,234,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 64%. This was poor performance due to no outturn from domestic development as well as under performance from non wage and wage coupled with staffing gaps and ongoing procurement process at bid opening level.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

No unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	15
No. of Auditor Generals queries reviewed per LG	12	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	514,341	82,234
Cost of Workplan (US\$ '000):	514,341	82,234

- Salary and gratuity for LG elected leaders paid. DSC Chair salary paid.
- 3 DEC meetings conducted
- 1 Council meeting conducted
- All allowances paid. 2 lgpac and 3 Standing Committee meetings conducted

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	518,433	151,974	29%	129,608	151,974	117%
Conditional Grant to Agric. Ext Salaries	67,516	15,173	22%	16,879	15,173	90%
Conditional transfers to Production and Marketing	213,729	53,432	25%	53,432	53,432	100%
NAADS (Districts) - Wage	112,595	64,760	58%	28,149	64,760	230%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,857	1,981	12%	4,214	1,981	47%
District Unconditional Grant - Non Wage	20,164	5,490	27%	5,041	5,490	109%
Transfer of District Unconditional Grant - Wage	78,571	11,138	14%	19,643	11,138	57%
<i>Development Revenues</i>	361,082	20,529	6%	90,271	20,529	23%
Conditional Grant for NAADS	109,447	0	0%	27,362	0	0%
Donor Funding	73,688	0	0%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	177,947	20,529	12%	44,487	20,529	46%
Total Revenues	879,515	172,503	20%	219,879	172,503	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,433	118,424	23%	129,608	118,424	91%
Wage	258,682	91,838	36%	64,671	91,838	142%
Non Wage	259,750	26,587	10%	64,938	26,587	41%
<i>Development Expenditure</i>	361,083	3,187	1%	90,271	3,187	4%
Domestic Development	113,983	3,187	3%	28,496	3,187	11%
Donor Development	247,100	0	0%	61,775	0	0%
Total Expenditure	879,515	121,611	14%	219,879	121,611	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,549	6%			
<i>Development Balances</i>		17,343	5%			
Domestic Development		17,343	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50,892	6%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 172,503,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, conditional grant for NAADS and donor funds. Multi sectoral transfers to LLGs – development also performed poorly at 12% due to no NAADS outturn thereby affecting overall performance.

On other hand quarter one outturn totalled Shs 172,503,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 78%. This was poor performance attributed to no outturn from locally raised revenue, conditional grant for NAADS and donor funds. Multi sectoral transfers to LLGs – development also performed poorly at 12% due to no NAADS outturn thereby affecting overall performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 121,611,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 14% as percent budget outturn. This was very poor performance due to ongoing procurement at bid opening level. At the same time, there was donor development outturn and less non wage outturn.

On other hand quarter one outturn totalled Shs 121,611,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 55%. Similarly, this was very poor performance due to ongoing procurement process at bid opening level. At the same time, there was donor development outturn and less non wage outturn. This resulted into unspent cumulative outturn balances worth Shs 50,892,000/= equivalent to 6% of the budget.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 4: Production and Marketing***Reasons that led to the department to remain with unspent balances in section C above*

Unspent are due to ongoing procurement at bid opening level. fundProcurement processes have been too long ,coupled with late releases of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	222,042	64,760
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	4	2
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	20	5
No. of tsetse traps deployed and maintained	100	0
<i>Function Cost (US\$ '000)</i>	650,273	56,141
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No of awareness radio shows participated in	8	0
No. of producers or producer groups linked to market internationally through UEPB	6	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	7,200	710
Cost of Workplan (US\$ '000):	879,515	121,611

All production department staff paid their salaries. NAADS salary arrears paid. All Production staff supervised

- Field visits made

- Stakeholders' monitoring strengthened

1District & 7 Sub County NAADS Coordinators salaries.

Fish farmers identified and construction of fish ponds started. However, all capital purchases were wrongfully omitted from the budget, therefore, capital expenditures debited from recc. Non wage.e.g.retention on construction of abattior and construction of crushes were considered under Fisheries sector.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,963,711	436,005	22%	490,928	436,005	89%
Conditional Grant to PHC Salaries	1,626,852	341,273	21%	406,713	341,273	84%
Conditional Grant to PHC- Non wage	115,240	28,871	25%	28,810	28,871	100%
Conditional Grant to District Hospitals	140,698	35,175	25%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	8,013	25%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	37,849	22,673	60%	9,462	22,673	240%
District Unconditional Grant - Non Wage	7,431	0	0%	1,858	0	0%
<i>Development Revenues</i>	282,247	70,562	25%	70,565	70,562	100%
Conditional Grant to PHC - development	282,247	70,562	25%	70,565	70,562	100%
Total Revenues	2,245,959	506,567	23%	561,493	506,567	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,963,711	424,447	22%	490,931	424,447	86%
Wage	1,626,852	341,273	21%	406,715	341,273	84%
Non Wage	336,860	83,174	25%	84,216	83,174	99%
<i>Development Expenditure</i>	282,247	0	0%	70,562	0	0%
Domestic Development	282,247	0	0%	70,562	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,245,958	424,447	19%	561,493	424,447	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,559	1%			
<i>Development Balances</i>		70,562	25%			
Domestic Development		70,562	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,121	4%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 506,567,000/= against approved budget worth Shs 2,245,949,000/= resulting into a performance of 23% as percent budget outturn. This was fair performance but there was no outturn from locally raised revenue and non wage coupled with less outturn from PHC salaries. All other areas performed excellently.

On other hand quarter one outturn totalled Shs 506,567,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 90%. Similarly, this was good performance but there was no outturn from locally raised revenue and non wage coupled with less outturn from PHC salaries. All other areas performed excellently.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 424,447,000/= against approved budget worth Shs 2,245,958,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no domestic development and less wage outturn.

On other hand quarter one outturn totalled Shs 424,447,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 76%. Underperformance was due to no domestic development and less wage outturn.

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

Ongoing procurement at bid opening could not allow commencement of works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	50	40
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	1450
No. and proportion of deliveries in the District/General hospitals	4000	481
Number of total outpatients that visited the District/ General Hospital(s).	35000	8286
Number of outpatients that visited the NGO Basic health facilities	6000	1285
Number of inpatients that visited the NGO Basic health facilities	2000	745
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	235
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1945
Number of trained health workers in health centers	105	106
No.of trained health related training sessions held.	60	15
Number of outpatients that visited the Govt. health facilities.	140000	37123
Number of inpatients that visited the Govt. health facilities.	3000	120
No. and proportion of deliveries conducted in the Govt. health facilities	1200	539
%age of approved posts filled with qualified health workers	50	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	7138
No of healthcentres constructed	2	0
No of healthcentres constructed (PRDP)	4	0
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,245,958	416,840
Cost of Workplan (US\$ '000):	2,245,958	424,447

Staff salaries paid. District Health Services Coordinated

- District Health services monitored and supervised

- Planning meetings conducted.

- Planning documents (OBT Report for 4th quarter and the performance contract Form B developed and submitted .

- Disease Surveillance activities for diseases of epidemic potential conducted.

- Proposals for resource mobilisation developed.

District HIV annual work Plan developed.

- District Health Management coordination meetings

conducted.

- Quarterly District HIV stakeholders meetings conducted.

- Donor activities coordinated.

(District, Health Facilities and Community levels)

- Activities to promote refugee health implemented (Panyadoli refuge camp)

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,603,630	1,414,514	19%	1,900,907	1,414,514	74%
Conditional Grant to Tertiary Salaries	501,971	0	0%	125,493	0	0%
Conditional Grant to Primary Salaries	5,186,919	999,829	19%	1,296,730	999,829	77%
Conditional Grant to Secondary Salaries	587,154	96,986	17%	146,788	96,986	66%
Conditional Grant to Primary Education	475,980	115,574	24%	118,995	115,574	97%
Conditional Grant to Secondary Education	522,150	130,620	25%	130,537	130,620	100%
Conditional Grant to PAF monitoring		2,460		0	2,460	
Conditional transfers to School Inspection Grant	30,864	7,716	25%	7,716	7,716	100%
Conditional Transfers for Non Wage Technical Institut	206,895	51,724	25%	51,724	51,724	100%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	17,478	0	0%	4,370	0	0%
District Unconditional Grant - Non Wage	22,045	0	0%	5,511	0	0%
Transfer of District Unconditional Grant - Wage	46,617	9,605	21%	11,654	9,605	82%
<i>Development Revenues</i>	477,112	111,028	23%	119,278	111,028	93%
Conditional Grant to SFG	444,112	111,028	25%	111,028	111,028	100%
Multi-Sectoral Transfers to LLGs	33,000	0	0%	8,250	0	0%
Total Revenues	8,080,742	1,525,542	19%	2,020,185	1,525,542	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,603,630	1,112,910	15%	1,900,907	1,112,910	59%
Wage	6,322,661	1,106,420	17%	1,580,665	1,106,420	70%
Non Wage	1,280,969	6,490	1%	320,242	6,490	2%
<i>Development Expenditure</i>	477,112	0	0%	119,278	0	0%
Domestic Development	477,112	0	0%	119,278	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,080,742	1,112,910	14%	2,020,185	1,112,910	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		301,604	4%			
<i>Development Balances</i>		111,028	23%			
Domestic Development		111,028	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		412,632	5%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,525,542,000/= against approved budget worth Shs 8,080,742,000/= resulting into a performance of 19% as percent budget outturn. Under performance was due to no outturn from tertiary salaries, and less primary and secondary salaries as well as no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, district un conditional grant non wage, and Multi sectoral transfers to LLGs – development.

On other hand quarter one outturn totalled Shs 1,525,542,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a percent quarter plan of 76%. Similarly, under performance was due to no outturn from tertiary salaries, and less primary and secondary salaries as well as no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, district un conditional grant non wage, and Multi sectoral transfers to LLGs – development.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,112,910,000/= against approved budget worth Shs 8,080,742,000/= resulting into a negligible performance equivalent to 14% as percent budget outturn. This was very poor performance due to no domestic development coupled with with under performance in all areas.

Procurement process was also still ongoing at bid opening level and there works could not commence.

On other hand quarter one outturn totalled Shs 1,112,910,000/= against a plan for quarter worth Shs 2,020,185,000/=

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 6: Education**

resulting into a negligible performance equivalent to 55% as % quarter outturn. This was again poor performance due to no domestic development coupled with under performance in all areas. Procurement process was also still ongoing at bid opening level and there works could not commence.

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

Ongoing procurement process could not allow commencement of works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	199
No. of Students passing in grade one	160	270
No. of pupils sitting PLE	3200	2880
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	7	0
No. of primary schools receiving furniture	72	0
No. of primary schools receiving furniture (PRDP)	177	0
Function Cost (US\$ '000)	6,517,325	999,829
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	192	192
No. of students passing O level	125	112
No. of students sitting O level	125	112
No. of students enrolled in USE	2540	2450
Function Cost (US\$ '000)	1,038,127	96,986
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	450	435
Function Cost (US\$ '000)	431,785	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	25
No. of secondary schools inspected in quarter	23	6
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	93,505	16,095
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,080,742	1,112,910

Salaries paid to staff. Fuel, oils and lubricants supplied. Vehicle maintained. The salaries to the beneficiary staff were paid. The supervision of Education Institutions was done according to the laid down plans.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,419	17,627	9%	47,105	17,627	37%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	110,642	1,206	1%	27,661	1,206	4%
District Unconditional Grant - Non Wage	16,274	9,698	60%	4,069	9,698	238%
Transfer of District Unconditional Grant - Wage	58,503	6,723	11%	14,626	6,723	46%
<i>Development Revenues</i>	1,572,950	257,006	16%	393,237	257,006	65%
Roads Rehabilitation Grant	318,888	79,722	25%	79,722	79,722	100%
Other Transfers from Central Government	614,829	0	0%	153,707	0	0%
Multi-Sectoral Transfers to LLGs	639,233	177,284	28%	159,808	177,284	111%
Total Revenues	1,761,369	274,633	16%	440,342	274,633	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,419	10,904	6%	47,105	10,904	23%
Wage	58,503	6,723	11%	14,626	6,723	46%
Non Wage	129,916	4,182	3%	32,479	4,182	13%
<i>Development Expenditure</i>	1,572,950	278,942	18%	393,237	278,942	71%
Domestic Development	1,572,950	278,942	18%	393,237	278,942	71%
Donor Development	0	0		0	0	
Total Expenditure	1,761,369	289,846	16%	440,342	289,846	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,723	4%			
<i>Development Balances</i>		-21,936	-1%			
Domestic Development		-21,936	-1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-15,213	-1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 274,633,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and other transfers from central government. Also multi sectoral transfers to LLGs – recurrent performed poorly at 1% thereby affecting overall performance. Wage also performed poorly due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance.

On other hand quarter one outturn totalled Shs 274,633,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 62%. This was poor performance due to no outturn from locally raised revenue and other transfers from central government. Also multi sectoral transfers to LLGs – recurrent performed poorly at 4% thereby affecting overall performance. Wage also performed poorly due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 267,910,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work. On other hand quarter one outturn totalled Shs 267,910,000/= against a plan for quarter worth Shs 440,342,000/=

Vote: 592 Kiryandongo District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

resulting into a percent quarter plan of 61%. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work.

Procurement process was also still ongoing at bid opening level and there works could not commence. However, use of labour based arrangement enabled the department to do some work.

This resulted into unspent cumulative outturn balances worth Shs 6,723,000/= equivalent to a negligible percentage of 0% of the budget.

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

Due to heavy rains and delayed completion of procurement process to identify service providers, road maintenance works could not start immediately.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads routinely maintained	312	265
Length in Km of District roads periodically maintained	69	11
Length in Km of District roads maintained.	28	1
<i>Function Cost (UShs '000)</i>	1,741,216	289,846
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	20,153	0
<i>Cost of Workplan (UShs '000):</i>	1,761,369	289,846

Under URF funded works, Mechanized Routine maintenance of kigumba-Mpumwe section of 6km and Nyakarongo-Kiryandongo were completed; manual Routine Maintenance of 265km of District Roads was also completed in the month of september. Only drainage works on Bunyama-Diika were done

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,186	12,844	14%	23,297	12,844	55%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	41,013	7,094	17%	10,253	7,094	69%
Transfer of District Unconditional Grant - Wage	28,173	0	0%	7,043	0	0%
<i>Development Revenues</i>	703,923	157,099	22%	175,981	157,099	89%
Conditional transfer for Rural Water	628,397	157,099	25%	157,099	157,099	100%
LGMSD (Former LGDP)	70,628	0	0%	17,657	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Total Revenues	797,109	169,943	21%	199,277	169,943	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,186	9,320	10%	23,297	9,320	40%
Wage	28,173	7,094	25%	7,043	7,094	101%
Non Wage	65,013	2,226	3%	16,253	2,226	14%
<i>Development Expenditure</i>	703,923	9,620	1%	175,981	9,620	5%
Domestic Development	703,923	9,620	1%	175,981	9,620	5%
Donor Development	0	0		0	0	
Total Expenditure	797,109	18,940	2%	199,277	18,940	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,524	4%			
<i>Development Balances</i>		147,479	21%			
Domestic Development		147,479	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,003	19%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 169,943,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance. But there was no outturn from locally raised revenue, district un conditional grant wage, LGMSD and district un conditional grant non wage and LGMSD.

On other hand quarter one outturn totalled Shs 169,943,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 85%. This was generally fair performance. But there was no outturn from locally raised revenue, district un conditional grant wage, LGMSD and district un conditional grant non wage and LGMSD.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 18,940,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 2% as percent budget outturn. This was very poor performance due to very little outturn from all areas. Domestic development expenditure outturn also performed poorly at 1% thereby affecting over all performance. Procurement process was also still ongoing at bid opening level and there works could not commence.

On the other hand quarter one outturn totalled Shs 18,940,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 10%. This was very poor performance due to very little outturn from all areas. Domestic development expenditure outturn also performed poorly at 1% thereby affecting over all performance.

Procurement process was also still ongoing at bid opening level and there works could not commence.

This resulted into unspent cumulative outturn balances worth Shs 151,003,000/= equivalent to 19% of the budget.

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

Big expenditure projects and supplies were still in the procurement process - no money could be expended on them

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 7b: Water**

hence resulting in unspent balances on bank account. Therefore unspent funds on account are accruing funds for pending projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	38	0
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
% of rural water point sources functional (Shallow Wells)	0	75
No. of water user committees formed.	38	5
No. Of Water User Committee members trained	38	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	13	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	756,096	11,846
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	0	2000
No. of new connections	0	9
Function Cost (US\$ '000)	41,013	7,094
Cost of Workplan (US\$ '000):	797,109	18,940

Most of the planned projects were still at incipient level i.e. on-going or under procurement. Expenditure was majorly recurrent - on fuel, stationery, vehicle maintenance and community mobilization and advocacy meetings.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,077	32,775	12%	67,769	32,775	48%
Conditional Grant to District Natural Res. - Wetlands (29,233	7,308	25%	7,308	7,308	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	198,257	5,315	3%	49,564	5,315	11%
District Unconditional Grant - Non Wage	14,013	5,485	39%	3,503	5,485	157%
Transfer of District Unconditional Grant - Wage	28,173	14,667	52%	7,043	14,667	208%
<i>Development Revenues</i>	42,415	24,960	59%	10,604	24,960	235%
LGMSD (Former LGDP)	15,102	7,500	50%	3,776	7,500	199%
Multi-Sectoral Transfers to LLGs	27,313	17,460	64%	6,828	17,460	256%
Total Revenues	313,492	57,735	18%	78,373	57,735	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,077	31,401	12%	67,769	31,401	46%
Wage	28,173	17,936	64%	7,043	17,936	255%
Non Wage	242,904	13,466	6%	60,726	13,466	22%
<i>Development Expenditure</i>	42,415	24,960	59%	10,604	24,960	235%
Domestic Development	42,415	24,960	59%	10,604	24,960	235%
Donor Development	0	0		0	0	
Total Expenditure	313,492	56,361	18%	78,373	56,361	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,374	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,374	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 57,735,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 18% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue. Multi Sectoral transfers to LLGs – recurrent also performed poorly at 3%. All other areas performed well.

On other hand quarter one outturn totalled Shs 57,735,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 74%. This was poor performance due to no outturn from locally raised revenue. Multi Sectoral transfers to LLGs – recurrent also performed poorly at 3%. All other areas performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 56,361,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 18% as percent budget outturn. This was poor performance due to poor outturn from non wage at 6%. All other areas performed well.

On the other hand quarter one outturn totalled Shs 56,361,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 72%. This was poor performance due to poor outturn from non wage at 22%. All other areas performed well.

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

Delayed procurement process could not allow commencement of supplies.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 22		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	0
No. of community women and men trained in ENR monitoring (PRDP)	2	0
No. of new land disputes settled within FY	10	2
Function Cost (US\$ '000)	313,492	56,361
Cost of Workplan (US\$ '000):	313,492	56,361

Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C. Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done. 4 quarterly physical planning meetings held

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,202	34,587	18%	49,051	34,587	71%
Conditional Grant to Functional Adult Lit	16,781	4,195	25%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	1,063	25%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	3,827	25%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	7,989	25%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,857	8,205	22%	9,214	8,205	89%
District Unconditional Grant - Non Wage	14,559	0	0%	3,640	0	0%
Transfer of District Unconditional Grant - Wage	74,490	9,308	12%	18,623	9,308	50%
<i>Development Revenues</i>	1,302,258	0	0%	325,564	0	0%
LGMSD (Former LGDP)	5,746	0	0%	1,436	0	0%
Other Transfers from Central Government	1,187,341	0	0%	296,835	0	0%
Multi-Sectoral Transfers to LLGs	109,171	0	0%	27,293	0	0%
Total Revenues	1,498,460	34,587	2%	374,615	34,587	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,202	20,633	11%	49,051	20,633	42%
Wage	74,490	15,734	21%	18,623	15,734	84%
Non Wage	121,712	4,899	4%	30,428	4,899	16%
<i>Development Expenditure</i>	1,302,258	0	0%	325,564	0	0%
Domestic Development	1,302,258	0	0%	325,564	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,498,460	20,633	1%	374,615	20,633	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,954	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,954	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 34,587,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 2% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD, Other Government Transfers and multi sectoral Tranfers to LLGs – development. Other areas performed well.

On other hand quarter one outturn totalled Shs 34,587,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 9%. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD, Other Government Transfers and multi sectoral Tranfers to LLGs – development. Other areas performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 20,633,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of negligible 1% as percent budget outturn. This was very poor performance due to little outturn from non wage and no outturn from domestic development.

On other hand quarter one outturn totalled Shs 20,633,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 6%. This was very poor performance due to little outturn from non wage and no outturn from domestic development. Procurement process was still ongoing at bid opening level. Unspent balnces was Shs 13,954,000/= equivalent to 1%.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

The unspent fund under CDD and others was due to late submission of CDD files from Lower Local Government and late disbursement of funds respectively. Ongoing procurement process also affected service delivery.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	18	0
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	10
No. of children cases (Juveniles) handled and settled	20	4
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	0
Function Cost (UShs '000)	1,498,460	20,633
Cost of Workplan (UShs '000):	1,498,460	20,633

Under FAL 1,000,000 was used for fuel and 1,000,000 used to facilitate quarterly review meetings. While under children and youth 420,000 was used for placing 4 juveniles at Ihungu Remand home. Under council for disability 400,000 was spent to support quarterly review meeting.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,792	28,866	13%	57,698	28,866	50%
Conditional Grant to PAF monitoring	35,753	8,454	24%	8,938	8,454	95%
Locally Raised Revenues	15,000	1,224	8%	3,750	1,224	33%
Multi-Sectoral Transfers to LLGs	101,413	0	0%	25,353	0	0%
District Unconditional Grant - Non Wage	38,230	8,469	22%	9,558	8,469	89%
Transfer of District Unconditional Grant - Wage	40,396	10,719	27%	10,099	10,719	106%
<i>Development Revenues</i>	401,949	5,844	1%	100,487	5,844	6%
LGMSD (Former LGDP)	390,966	0	0%	97,742	0	0%
Multi-Sectoral Transfers to LLGs	10,983	5,844	53%	2,746	5,844	213%
Total Revenues	632,741	34,710	5%	158,185	34,710	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,792	18,147	8%	57,698	18,147	31%
Wage	40,396	10,719	27%	10,099	10,719	106%
Non Wage	190,396	7,429	4%	47,599	7,429	16%
<i>Development Expenditure</i>	401,949	5,844	1%	100,487	5,844	6%
Domestic Development	401,949	5,844	1%	100,487	5,844	6%
Donor Development	0	0		0	0	
Total Expenditure	632,742	23,992	4%	158,185	23,992	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,719	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,719	2%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 34,710,000/= against approved budget worth Shs 632,741,000/= resulting into a performance of 5% as percent budget outturn. This was very poor performance due no outturn from multi sectoral transfers to LLGs – recurrent, and LGMSD. Locally raised Revenue also performed poorly at 8%.

On other hand quarter one outturn totalled Shs 34,710,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 22%. This was very poor performance due no outturn from multi sectoral transfers to LLGs – recurrent, and LGMSD. Locally raised Revenue also performed poorly at 33%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 23,992,000/= against approved budget worth Shs 632,742,000/= resulting into a performance of 4% as percent budget outturn. This was very poor performance due to no domestic development and underperformance in all other areas except wage which was at 27%.

On other hand quarter one outturn totalled Shs 23,992,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 15%. This was also very poor performance due to no domestic development and underperformance in all other areas except wage which was at 106%. Procurement process was at bid opening level.

This resulted into unspent cumulative outturn balances worth Shs 10,719,000/= equivalent to negligible 2% of the budget.

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

Unspent funds were due to ongoing procurement which could not allow delivery of supplies.

(ii) Highlights of Physical Performance

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	632,742	23,992
Cost of Workplan (UShs '000):	632,742	23,992

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated. Census conducted. PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,767	12,494	20%	15,442	12,494	81%
Conditional Grant to PAF monitoring	2,193	0	0%	548	0	0%
Locally Raised Revenues	2,845	2,695	95%	711	2,695	379%
Multi-Sectoral Transfers to LLGs	12,969	2,114	16%	3,242	2,114	65%
District Unconditional Grant - Non Wage	18,148	1,405	8%	4,537	1,405	31%
Transfer of District Unconditional Grant - Wage	25,612	6,280	25%	6,403	6,280	98%
Total Revenues	61,767	12,494	20%	15,442	12,494	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,767	16,964	27%	15,442	16,964	110%
Wage	25,612	6,676	26%	6,403	6,676	104%
Non Wage	36,155	10,288	28%	9,039	10,288	114%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,767	16,964	27%	15,442	16,964	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,470	-7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-4,470	-7%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 12,494,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and little outturn from district unconditional grant non wage at 8%.

On the other hand quarter one outturn totalled Shs 12,494,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 81%. Underperformance was due to no outturn from PAF monitoring and little outturn from district unconditional grant non wage at 31%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 12,494,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no domestic development outturn. Non wage also underperformed at 16%.

On other hand quarter one outturn totalled Shs 12,494,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 81%. This was poor performance due to no domestic development outturn. Non wage also underperformed at 64%.

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

No unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/15	15/07/14
Function Cost (UShs '000)	61,767	16,964
Cost of Workplan (UShs '000):	61,767	16,964

Audited and produced Q 1 report at hqrt. Routine PLE accountability verified, verified census 2014 accountability, audited 2 sacco in mutunda s/c and kigumbe t/c. verified UNICEF funds for immunization. Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for staff paid at district headquarters.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended
	Vehicle	Vehicles, com
General Staff Salaries		28,605
Allowances		14,472
Advertising and Public Relations		610
Commissions and related charges		1,000
Books, Periodicals & Newspapers		147
Computer supplies and Information Technology (IT)		1,160
Welfare and Entertainment		192
Printing, Stationery, Photocopying and Binding		1,041
Bank Charges and other Bank related costs		548
Telecommunications		2,585
Guard and Security services		800
Consultancy Services- Short term		2,410
Fuel, Lubricants and Oils		16,173
Maintenance - Vehicles		238
Maintenance – Machinery, Equipment & Furniture		800
Wage Rec't:	38,222	28,605
Non Wage Rec't:	45,619	42,176
Domestic Dev't:	340	
Donor Dev't:		
Total	84,181	70,781
Output: Human Resource Management		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
Allowances		8,245
Medical expenses (To employees)		375
Books, Periodicals & Newspapers		30
Welfare and Entertainment		111
Printing, Stationery, Photocopying and Binding		2,822
Information and communications technology (ICT)		800
Fuel, Lubricants and Oils		2,770
Wage Rec't:		
Non Wage Rec't:	5,793	15,151
Domestic Dev't:		
Donor Dev't:		
Total	5,793	15,151
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	yes (One Updated capacity Building Policy and plan Updated)
No. (and type) of capacity building sessions undertaken	5 (5 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)	3 (3 Capacity building sessions conducted for LLG and district staff on project planning and management, new development planning guidelines and needs assessment at district headquarters)
Non Standard Outputs:	1 technical staff trained at postgraduate level at UMI	Planned for 2nd quarter of FY 2014/2015
Workshops and Seminars		12,294
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,030	12,294
Donor Dev't:		
Total	16,030	12,294
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in all LLGs and district level facilities)	1 (1 monitoring visit conducted in all LLGs and district level facilities)
No. of monitoring reports generated	0 (NA)	0 (NA)
Non Standard Outputs:	On round of compound slashing and water electricity bills for first quarter paid	One round of compound slashing and water electricity bills for first quarter paid
Electricity		863

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Water		1,154
Wage Rec't:		
Non Wage Rec't:	4,625	2,017
Domestic Dev't:		
Donor Dev't:		
Total	4,625	2,017

Output: Records Management

Non Standard Outputs:	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	Travel in land facilitated. Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter
Printing, Stationery, Photocopying and Binding		640
Wage Rec't:		
Non Wage Rec't:	1,347	640
Domestic Dev't:		
Donor Dev't:		
Total	1,347	640

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Staff salary paid. Annual performance reports prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Staffs salaries for the period under review was paid both at the headquarter and sub counties.
Telecommunications		350
General Staff Salaries		14,159
Allowances		3,000
Printing, Stationery, Photocopying and Binding		4,084
Fuel, Lubricants and Oils		2,500
Wage Rec't:	24,838	14,159
Non Wage Rec't:	5,756	9,934
Domestic Dev't:		
Donor Dev't:		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	30,594	24,093
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	700000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected at karuma trading cent)
Value of LG service tax collection	5000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	8370000 (local service tax collected from staffs of the district.)
Value of Other Local Revenue Collections	249807500 (Value of other revenue collected)	178888389 (Value of other revenue collected)
Non Standard Outputs:	Revision of revenue enhacement plan. Formulation of ordinance on produce to be passed in to law especially tobacco and sun flowers to be charged	N/A

<i>Allowances</i>		5,040
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<i>Welfare and Entertainment</i>		595
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<i>Printing, Stationery, Photocopying and Binding</i>		1,010
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<i>Fuel, Lubricants and Oils</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,500	7,645
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*Domestic Dev't:**Donor Dev't:*

Total	3,500	7,645
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	30/5/2014 (work plans where prepared and approved by the respective comitees.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)	30/3/2014 (Budget and annual workplan presented to Council at the District head quarter)
Non Standard Outputs:	12 budget desk meetings held	budget desks sat four times.

<i>Allowances</i>		1,500
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<i>Fuel, Lubricants and Oils</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	2,500
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	2,500
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Output: LG Expenditure mangement Services

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid	Revenue meetings on a quoterly basis was conducted and out standing obligations partly paid.
<i>Allowances</i>		2,680
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Bank Charges and other Bank related costs</i>		186
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,790

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (Final accounts for the year ending 30/6/2014 was submitted to the auditor general office)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	monthly finacial reports whwere prepared and recociliations drwon . Quoterly finacial reports where preperd and submitted to dec. Paf accountability of the period was prepared and sub mitted to MOFPED.
<i>Allowances</i>		2,150
<i>Staff Training</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,396	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,396	4,150

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	- Salary and gratuity for LG elected leaders paid. DSC Chair salary paid. - 3 DEC meetings conducted -1 Council meeting conducted -All allowances paid
<i>General Staff Salaries</i>		23,088
<i>Allowances</i>		4,350
<i>Medical expenses (To employees)</i>		200
<i>Books, Periodicals & Newspapers</i>		1,150
<i>Welfare and Entertainment</i>		150
<i>Bank Charges and other Bank related costs</i>		407
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,650
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		2,209
<i>Wage Rec't:</i>	31,300	23,088
<i>Non Wage Rec't:</i>	34,041	15,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,341	38,405
Output: LG procurement management services		

Non Standard Outputs:	3 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	2 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Advertisement for bids/works made -Disposed off assets
<i>General Staff Salaries</i>		2,753
<i>Allowances</i>		1,440
<i>Advertising and Public Relations</i>		1,200
<i>Telecommunications</i>		290
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	2,441	2,753
<i>Non Wage Rec't:</i>	3,575	3,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,016	6,283
Output: LG staff recruitment services		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-200 staffs confirmed
 -20 disciplinary cases handled
 -1 Advertisement placed in newspapers
 -50 staffs recruited
 -800 Education Assistants II Academic papers verified
 -200 Health Workers Academic

- DSC chair salary paid
 - 51 staffs confirmed
 -1 disciplinary case handled
 - 2 sittings conducted
 -1 report submitted to the line ministry

General Staff Salaries		6,896
Allowances		2,769
Welfare and Entertainment		500
Wage Rec't:	9,735	6,896
Non Wage Rec't:	6,054	3,269
Domestic Dev't:		
Donor Dev't:		
Total	15,788	10,165

Output: LG Land management services

No. of Land board meetings	0 (NA)	0 (NA)
No. of land applications (registration, renewal, lease extensions) cleared	20 (2 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	15 (DLB field visits conducted at Kigumba TC Physical Planning Committee sittings facilitated. 1 DLB sitting conducted Land applications approved)
Non Standard Outputs:	1Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee	1Quarterly monitoring visits to sub county area land committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee meetings conducted
Allowances		940
Welfare and Entertainment		25
Telecommunications		20
Fuel, Lubricants and Oils		600
Wage Rec't:	2,863	0
Non Wage Rec't:	2,686	1,585
Domestic Dev't:		
Donor Dev't:		
Total	5,549	1,585

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council, District head quarters)	1 (PAC reports discussed by council, District head quarters)
No.of Auditor Generals queries reviewed per LG	3 (Auditor General queries reviewed)	2 (Auditor General Report reviewed)

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Internal Audit reports reviewed 1 field visits conducted	1 Principal Internal Audit report reviewed 1 field visit conducted
Allowances		1,919
Welfare and Entertainment		120
Telecommunications		50
Fuel, Lubricants and Oils		136
Wage Rec't:		
Non Wage Rec't:	3,751	2,225
Domestic Dev't:		
Donor Dev't:		
Total	3,751	2,225

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee meetings held at the District Head quarter	3 standing committee meetings Conducted at the District Head quarter
Allowances		3,000
Welfare and Entertainment		150
Wage Rec't:		
Non Wage Rec't:	3,150	3,150
Domestic Dev't:		
Donor Dev't:		
Total	3,150	3,150

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills	NAADS salary arrears paid.
General Staff Salaries		64,760
Wage Rec't:	28,149	64,760
Non Wage Rec't:		
Domestic Dev't:	27,362	
Donor Dev't:		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	55,511	64,760
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contrib	All production department staff paid their salaries. All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1District & 7 Sub County NAADS Coordinators salaries,
General Staff Salaries		26,311
Allowances		3,114
Workshops and Seminars		2,125
Bank Charges and other Bank related costs		427
Fuel, Lubricants and Oils		7,097
Wage Rec't:	36,522	26,311
Non Wage Rec't:	37,830	12,763
Domestic Dev't:		
Donor Dev't:	18,422	
Total	92,774	39,074

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-8 crop demonstrations set up districtwide-12 farmer trainings conducted.)	0 (Procurement processes started)
Non Standard Outputs:	-Plant clinic regularly -Plant clinic regularly	Procurement processes started
Allowances		280
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	9,045	580
Domestic Dev't:		
Donor Dev't:		
Total	9,045	580

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (NA)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

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

Total	0	0
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Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	1 (fish ponds established and stocked)	2 (fish ponds established and stocked)
No. of fish ponds constructed and maintained	1 (Fish ponds constructed and maintained.)	1 (Fish farmers identified and construction of fish ponds started.)
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out	Fish regulation and laws enforced in KTC, KTC,

<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		11,120
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,375	11,120
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*Domestic Dev't:**Donor Dev't:*

Total	6,375	11,120
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Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Anti- Vermin operations executed in all subcounties.)	2 (Vermin surveys done)
No. of parishes receiving anti-vermin services	5 (parishes receiving anti vermin services.)	5 (parishes receiving anti vermin services.)
Non Standard Outputs:	4vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 5 communities supported communal anti-vermin	Vermin surveys done

<i>Fuel, Lubricants and Oils</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,091	200
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*Domestic Dev't:**Donor Dev't:*

Total	1,091	200
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Tsetse traps procured.)	0 (No output but procurement process in progress)
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	2 trainings on honey processing packaging. -1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control.	NA
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Wage Rec't:

Non Wage Rec't: 4,583 0

Domestic Dev't:

Donor Dev't:

Total 4,583 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (awareness creation conducted on-Bulking and promotion of export trade established.)	1 (Awareness on bulking and trade promotionof export conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
Non Standard Outputs:	NA	N/A

Allowances 590

Wage Rec't:

Non Wage Rec't: 375 590

Domestic Dev't:

Donor Dev't:

Total 375 590**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)
No of cooperative groups supervised	2 (cooperatives supervised and communities mobilised to form cooperatives.)	0 (N/A)
No. of cooperatives assisted in registration	0 (NA)	0 (NA)
Non Standard Outputs:	NA	N/A

Allowances 120

Wage Rec't:

Non Wage Rec't: 625 120

Domestic Dev't:

Donor Dev't:

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	625	120
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Additional information required by the sector on quarterly Performance

There were challenges with safety of the document as the entire budget of livestock sector went missing, including capital budgets.

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

Non Standard Outputs:

District Health Services Coordinated
 - District Health services monitored and supervised
 - Planning meetings conducted.
 - Planning documents developed.
 - Disease surveillance activities for diseases of epidemic potential conducted.
 - Proposals for

Staff salaries paid. District Health Services Coordinated
 - District Health services monitored and supervised
 - Planning meetings conducted.
 - Planning documents (OBT Report for 4th quarter and the performance contract Form B developed and submitted

<i>General Staff Salaries</i>		153,666
<i>Allowances</i>		38,961
<i>Advertising and Public Relations</i>		1,640
<i>Computer supplies and Information Technology (IT)</i>		107
<i>Welfare and Entertainment</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		280
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		5,148
<i>Maintenance - Vehicles</i>		4,477
<i>Wage Rec't:</i>	199,033	153,666
<i>Non Wage Rec't:</i>	7,268	52,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	206,302	206,467

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

Number of total outpatients that visited the District/ General Hospital(s).

8750 (Kiryandongo Hospital
 - ANC clinic conducted
 - Mothers booked for deliveries
 - Deliveries conducted
 - Post natal care clinic conducted)

8286 (Kiryandongo Hospital
 - ANC clinic conducted
 - Mothers booked for deliveries
 - Deliveries conducted
 - Post natal care clinic conducted)

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	40 (Staff salaries paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	1450 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
No. and proportion of deliveries in the District/General hospitals	1000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. Conducting emergency referrals as required.)	481 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)
Non Standard Outputs:	No planned output due to no fund allocation	NA
<i>LG Conditional grants</i>		187,607
<i>Wage Rec't:</i>	207,682	187,607
<i>Non Wage Rec't:</i>	36,425	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	244,106	187,607

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

Number of outpatients that visited the Govt. health facilities.	3500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	37123 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
No. of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	106 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))
Number of inpatients that visited the Govt. health facilities.	125 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	120 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	539 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
No. of children immunized with Pentavalent vaccine	1250 (Children under 1 year immunised with pentavalent vaccine)	7138 (Children under 1 year immunised with pentavalent vaccine)
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	53 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
Non Standard Outputs:	No planned output due to no fund allocation	NA
<i>LG Conditional grants</i>		7,700
<i>Wage Rec't:</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	23,048	7,700
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,048	7,700

Additional information required by the sector on quarterly Performance

None

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

No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)
No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Salaries paid to teachers.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		999,829
<i>Wage Rec't:</i>	1,383,794	999,829
<i>Non Wage Rec't:</i>	2,895	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,689	999,829

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

No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	199 (No output but there were pupil drop outs)
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (No output but Pupils enrolled in primary schools)
No. of Students passing in grade one	160 (Students passing in grade one)	270 (Students passed in grade one)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	2880 (data base on PLE completers maintained)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,995	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,995	0

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

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students registering for O level and sitting for UCE exams.)
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students passing O level in previous UCE exams.)
No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Payment of salaries for teachers and non-teaching staff in Secondary schools was done)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		96,986
<i>Wage Rec't:</i>	128,994	96,986
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,994	96,986

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

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2450 (students enrolled in UCE)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,537	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	130,537	0

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

No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (The salaries for teaching and non-teaching staff were paid to the beneficiaries)
No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	435 (students enrolled in the Tertiary Institutions)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Wage Rec't:</i>	56,222	
<i>Non Wage Rec't:</i>	51,724	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,946	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Fuel, oils and lubricants supplied. Vehicle maintained. The salaries to the beneficiary staff were paid
<i>General Staff Salaries</i>		9,605
<i>Fuel, Lubricants and Oils</i>		555
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	11,654	9,605
<i>Non Wage Rec't:</i>	2,617	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,271	10,410

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (All Secondary schools supervised and monitoed)	6 (All Secondary schools supervised and monitoed)
No. of primary schools inspected in quarter	33 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	25 (The supervision of Education Institutions was done according to the laid down plans)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)
No. of inspection reports provided to Council	1 (Inspection reports written)	1 (Inspection report written)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Allowances</i>		5,105
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	5,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,716	5,685

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

All roads and works office staff paid their monthly salary at the District headquarter.
1 Annual Road workplan Generated at the District headquarter.
All road works executed as per Workplan.
Quarter 1 progress report produced.

All roads and works office staff paid their monthly salary at the District headquarter.

Quarter 1 progress report produced.

General Staff Salaries		6,723
Contract Staff Salaries (Incl. Casuals, Temporary)		2,976
Allowances		4,591
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		2,775
Wage Rec't:	11,603	6,723
Non Wage Rec't:	2,804	2,976
Domestic Dev't:	4,139	9,966
Donor Dev't:		
Total	18,545	19,664

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Quarter 1 District Roads Committee Meeting Conducted

Quarter 1 District Roads Committee Meeting Conducted

Allowances		1,940
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	1,940
Donor Dev't:		
Total	1,250	1,940

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

Length in Km of District roads periodically maintained

16 (Mechanized Routine Maintenance of Kiryampungula-Kalwala 5km, Kigumba-Mpumwe 6km spots and Kigumba-Nyakarongo-5km section)

11 (Mechanized Routine Maintenance of Kigumba-Mpumwe 6km spots and Kigumba-Nyakarongo-5km section)

Length in Km of District roads routinely maintained

312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)

265 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)

No. of bridges maintained

0 (NA)

0 (N/A)

Non Standard Outputs:

Planting of trees along the roads Maintained under MRM

NIL

Conditional transfers for Road Maintenance

54,940

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,371	54,940
<i>Donor Dev't:</i>		0
Total	114,371	54,940

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,371	54,940
<i>Donor Dev't:</i>		0
Total	114,371	54,940

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NA)	0 (NA)
Length in Km of District roads maintained.	8 (Completion of the Rehabilitation of Nyabiiso-Bunyama-Diika(8km section))	1 (Headwalls for the culverts constructed on Bunyama-Diika, Fuel for the earlier works paid for and headwalls constructed)
Lengths in km of community access roads maintained	0 (NA)	0 (NA)
Non Standard Outputs:	Planting of trees along the rehabilitated roads at a spacing of 200meters	0
<i>Conditional transfers for Road Maintenance</i>		22,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	79,722	22,075
<i>Donor Dev't:</i>		0
Total	79,722	22,075

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

Non Standard Outputs:	Maintenance and Service of Road Equipment per Quarter	Bought 4 Tyres of the Grader and paid for other Repair works
<i>Machinery and equipment</i>		12,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,947	12,737
<i>Donor Dev't:</i>		0
Total	33,947	12,737

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	No expenditure but supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	923	
Non Wage Rec't:	1,415	0
Domestic Dev't:		
Donor Dev't:		
Total	2,338	0

Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. Supervise purchase of new departmental vehicle and motorcycles.	No output due to no fund allocation but salaries were paid to staff.
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Wage Rec't:	2,101	
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	2,701	0

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

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
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Printing, Stationery, Photocopying and Binding		740
Information and communications technology (ICT)		260
Wage Rec't:	7,043	0
Non Wage Rec't:	250	
Domestic Dev't:	1,500	1,000
Donor Dev't:		
Total	8,793	1,000

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meeting (district level) held.)	1 (Quarterly DWSCC meeting (district level) held.)
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0 (Randomly sampled water points or suspected water points tested for quality.)	0 (Randomly sampled water points or suspected water points tested for quality.)
No. of supervision visits during and after construction	0 (Planned for implementation in qtr 3 & 4.)	0 (Planned for implementation in qtr 3 & 4.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CFO & CAO.)
No. of sources tested for water quality	0 (Planned for qtr 3 & 4.)	0 (Planned for qtr 3 & 4.)
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
Workshops and Seminars		4,940
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,636	7,940
Donor Dev't:		
Total	11,636	7,940
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Rapport meetings for community-led total sanitation in villages of Kitwara Parish held.	Rapport meetings for community-led total sanitation in villages of Kitwara Parish held.
Workshops and Seminars		2,226
Wage Rec't:		
Non Wage Rec't:	5,750	2,226
Domestic Dev't:		
Donor Dev't:		
Total	5,750	2,226
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Motorcycles of DWO maintained.	Motorcycles of DWO maintained.
Transport equipment		680
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,100	680
Donor Dev't:		0
Total	2,100	680

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:	Staff salaries and Bank charges paid. Fuel Supplied. Photopying facilitated	Staff salaries and Bank charges paid.
<i>General Staff Salaries</i>		14,667
<i>Bank Charges and other Bank related costs</i>		146
<i>Wage Rec't:</i>	7,043	14,667
<i>Non Wage Rec't:</i>	475	146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,518	14,814

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	3 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)
Non Standard Outputs:	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.
<i>Allowances</i>		1,080
<i>Medical and Agricultural supplies</i>		4,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,886

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Tree Nursery bed established at District H/Qs inspected.)	0 (No output)
Non Standard Outputs:	No planned output due to no fund allocation	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
Total	250	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (District environmental committee inducted at the District H/Q)	0 (No output)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A

Wage Rec't:		
Non Wage Rec't:	3,402	0
Domestic Dev't:		
Donor Dev't:		
Total	3,402	0

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

No. of new land disputes settled within FY	5 (Land disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary openning done .)	2 (Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary openning done .)
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held	4 quarterly physical planning meetings held

Allowances		160
Workshops and Seminars		1,425
Printing, Stationery, Photocopying and Binding		781
Telecommunications		150
Consultancy Services- Short term		2,871
Consultancy Services- Long-term		7,500
Wage Rec't:		
Non Wage Rec't:	3,168	5,387
Domestic Dev't:	3,776	7,500
Donor Dev't:		
Total	6,943	12,887

Additional information required by the sector on quarterly Performance

The Department lacks funds for Vehicle, Survey equipments and adjustable drawing table for the cartographer.

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

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	Staff salaries paid at the district HQ.
<i>General Staff Salaries</i>		9,308
<i>Wage Rec't:</i>	11,513	9,308
<i>Non Wage Rec't:</i>	1,063	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,575	9,308

Output: Probation and Welfare Support

No. of children settled	6 (settlement of children in appropriate institutions probation staff salary paid)	0 (No child was settled in appropriate institutions. Probation staff salary was paid)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A
<i>Wage Rec't:</i>	2,370	0
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,120	0

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	No activity was conducted .
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,989	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid.)
Non Standard Outputs:	CDD activities monitored.	CDD activities was not monitored.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	2,370	
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	1,436	
<i>Donor Dev't:</i>		
Total	5,806	0
Output: Adult Learning		
No. FAL Learners Trained	10 (Training of FAL instructors. Purchasing of stationery and Fuel .)	10 (Fuel procured for FAL supervision and monitoring at the 7 LLGs)
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meeting were conducted at 7 LLGs and 22 FAL classes were monitored and supervised in masindi port,kigumba and mutunda s/counties.
<i>Welfare and Entertainment</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,195	2,000
Output: Gender Mainstreaming		
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	community dialogues on gender based violence and International womens day celebration not conducted since they are to be conducted in second and third quarter respectively.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	890	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	890	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Handled and settled juveniles at the remand homes and attended court session.)	4 (Handled and settled 4 juveniles at Ihungu remand home in masindi and attended 7 court sessions.)
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	Youth Livelihood program has not yet been launched in the district.
<i>Allowances</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	420
<i>Domestic Dev't:</i>	80,531	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	80,907	420
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	4 (Supported District Youth council meeting.)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (No planned output due to no fund allocation)	1 (No planned output due to no fund allocation)
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability q1 meeting supported.
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	400
Output: Representation on Women's Councils		
No. of women councils supported	1 (women council supported, women's groups monitored and strengthened, radio talk show conducted, stationery procured and travel in land facilitated.)	0 (No activity was conducted in the quarter due to postponement by the council chairperson and late fund disbursement.)
Non Standard Outputs:	No planned output due to no fund allocation	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
3. Capital Purchases		
Output: Other Capital		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored

Funds not yet spent

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	216,305	0
Donor Dev't:		0
Total	216,305	0

Additional information required by the sector on quarterly Performance

None

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated

General Staff Salaries		10,719
Computer supplies and Information Technology (IT)		610
Welfare and Entertainment		498
Fuel, Lubricants and Oils		1,751
Wage Rec't:	10,099	10,719
Non Wage Rec't:	7,949	2,859
Domestic Dev't:		
Donor Dev't:		
Total	18,048	13,577

Output: District Planning

No of qualified staff in the Unit	0 (No planned output because budget conference is planned for 2nd quarter)	0 (No output. Budget conference planned for 2nd quarter.)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes prepared)	1 (Council minutes prepared)
No of Minutes of TPC meetings	3 (DTPC minutes produced)	3 (DTPC minutes produced)
Non Standard Outputs:	NA	NA

Wage Rec't:

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel supplied. Census conducted.
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,233	350
Output: Demographic data collection		
Non Standard Outputs:	Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated.	Computer supplies funded. Fuel supplied. Census conducted.
<i>Computer supplies and Information Technology (IT)</i>		310
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	510
Output: Development Planning		
Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	No output. Development plan formulation, BFP preparation, quarterly budget performance report preparation activities to commence in 2nd quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,500	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

PRDP and LGMSD projects monitored

PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members.

<i>Allowances</i>		3,710
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,190	3,710
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<i>Domestic Dev't:</i>	2,578	0
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Donor Dev't:

<i>Total</i>	7,768	3,710
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

4 audit reports on LLG audited,
5 sectoral audits and 1 project audit reports.
3 PAF monitoring inspections reports.

Audited and produced Q 1 report at hqrt. Routine PLE accountability verified, verified census 2014 accountability, audited 2 sacco in mutunda s/c and kigumbe t/c. verified UNICEF funds for immunization

<i>General Staff Salaries</i>		6,280
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<i>Allowances</i>		3,210
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<i>Medical expenses (To employees)</i>		150
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<i>Workshops and Seminars</i>		1,620
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<i>Computer supplies and Information Technology (IT)</i>		600
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<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Telecommunications</i>		300
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<i>Wage Rec't:</i>	6,403	6,280
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<i>Non Wage Rec't:</i>	3,705	6,180
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	10,108	12,460
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Output: Internal Audit

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quarterly Internal Audit Reports	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/07/14 (Q1 quarterly internal audit report submitted to council.)
No. of Internal Department Audits	1 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	1 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)
Non Standard Outputs:	NA	NA
<i>Fuel, Lubricants and Oils</i>		2,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	2,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,091	2,390

Additional information required by the sector on quarterly Performance

The District received over 30 million funding from UNICEF for birth certificate for 0-5years children which called for verification of accountabilities by audit department

<i>Wage Rec't:</i>	2,222,915	1,661,961
<i>Non Wage Rec't:</i>	245,182	245,182
<i>Domestic Dev't:</i>	131,072	131,072
<i>Donor Dev't:</i>		
Total	2,038,215	2,038,215

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for staff paid at district headquarters.	0	Abrupt decentralization of salary payment, constant power breakdown
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored		
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted		
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended		
	Vehicles, computers & other equipments maintained	Vehicles, com		
	Supplies: stationery, Fuel Lubricants procured			
	Welfare of staff ensured			
	Utilities paid			
	Photocopying, printing and binding needs met. Offices constructed. Staff mentored			

Expenditure

211101 General Staff Salaries	152,886	28,605	18.7%
211103 Allowances	5,000	14,472	289.4%
221001 Advertising and Public Relations	780	610	78.2%
221006 Commissions and related charges	0	1,000	N/A
221007 Books, Periodicals & Newspapers	1,145	147	12.8%
221008 Computer supplies and Information Technology (IT)	4,761	1,160	24.4%
221009 Welfare and Entertainment	0	192	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,041	N/A
221014 Bank Charges and other Bank related costs	1,500	548	36.5%
222001 Telecommunications	2,000	2,585	129.3%
223004 Guard and Security services	1,200	800	66.7%
225001 Consultancy Services- Short term	0	2,410	N/A
227004 Fuel, Lubricants and Oils	6,571	16,173	246.1%

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	7,400	238	3.2%	
228003 Maintenance – Machinery, Equipment & Furniture	70,294	800	1.1%	
Wage Rec't:	152,886	Wage Rec't: 28,605	Wage Rec't: 18.7%	
Non Wage Rec't:	182,477	Non Wage Rec't: 42,176	Non Wage Rec't: 23.1%	
Domestic Dev't:	1,361	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	336,724	Total 70,781	Total 21.0%	

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	0	None
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		

Expenditure

211103 Allowances	0	8,245	N/A	
213001 Medical expenses (To employees)	0	375	N/A	
221007 Books, Periodicals & Newspapers	0	30	N/A	
221009 Welfare and Entertainment	0	111	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,244	2,822	34.2%	
222003 Information and communications technology (ICT)	0	800	N/A	
227004 Fuel, Lubricants and Oils	8,160	2,770	33.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,171	Non Wage Rec't: 15,151	Non Wage Rec't: 65.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,171	Total 15,151	Total 65.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	yes (One Updated capacity Building Policy and plan Updated)	#Error	Insufficient funds for career development despite thre high demand by technical staff to train.
No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	3 (3 Capacity building sessions conducted for LLG and district staff on project planning and management, new development planning guidelines and needs assessment at district headquarters)	21.43	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 3 Staff trained to attain required qualification at recognised institutions for career progression in service. Planned for 2nd quarter of FY 2014/2015

Expenditure

221002 Workshops and Seminars	54,119	12,294	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,119	12,294	19.2%
Donor Dev't:		0	0.0%
Total	64,119	12,294	19.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	1 (1 monitoring visit conducted in all LLGs and district level facilities)	25.00	None
No. of monitoring reports generated	4 (Monitoring reports produced)	0 (NA)	.00	
Non Standard Outputs:	Repairs on buildings made, compound slashing and water electricity paid	One round of compound slashing and water electricity bills for first quarter paid		

Expenditure

223005 Electricity	1,800	863	47.9%
223006 Water	0	1,154	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,500	2,017	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,500	2,017	10.9%

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Travel in land facilitated. Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	0	Lack of records office which compromises records safety.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,366	640	46.9%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,388	Non Wage Rec't:	640	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,388	Total	640	Total	11.9%

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	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Staff salary paid. Annual performance reports prepared and submitted to MOFPED)	#Error	delayed release of funds from the ministry affects performance .
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Staffs salaries for the period under review was paid both at the headquarter and sub counties.		

Expenditure

222001 Telecommunications	1,000	350	35.0%		
211101 General Staff Salaries	99,351	14,159	14.3%		
211103 Allowances	7,000	3,000	42.9%		
221011 Printing, Stationery, Photocopying and Binding	7,000	4,084	58.3%		
227004 Fuel, Lubricants and Oils	5,025	2,500	49.8%		
Wage Rec't:	99,351	Wage Rec't:	14,159	Wage Rec't:	14.3%
Non Wage Rec't:	23,025	Non Wage Rec't:	9,934	Non Wage Rec't:	43.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,376	Total	24,093	Total	19.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	8370000 (local service tax collected from staffs of the district.)	41.85	This could not be implemented bse of the political pronouncement on collection of cees
Value of Other Local Revenue Collections	999230000 (Value of other revenue collected)	178888389 (Value of other revenue collected)	17.90	ofther a court rulling following the kibale district incidence.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 2800000 (Value of Hotel Tax collected at karuma trading center.) 0 (No Hotel Tax collected at karuma trading cent) .00

Non Standard Outputs: Revenue enhacement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district.

N/A

Expenditure

211103 Allowances	5,000	5,040	100.8%
221009 Welfare and Entertainment	1,500	595	39.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,010	22.4%
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,645	54.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,645	54.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30/6/2015 (Budget and annual workplan presented to Council at the District head quarter) 30/3/2014 (Budget and annual workplan presented to Council at the District head quarter) #Error none

Date of Approval of the Annual Workplan to the Council 30/4/2015 (Annual workplan approved by Council at the District head quarter) 30/5/2014 (work plans where prepared and approved by the respective comitees.) #Error

Non Standard Outputs: 12 budget desk meetings held budget desks sat four times.

Expenditure

211103 Allowances	3,500	1,500	42.9%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,500	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,500	35.7%

Output: LG Expenditure mangement Services

Non Standard Outputs: Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid. Revenue meetings on a quoterly basis was conducted and out standing obligations partly paid. 0 N/A

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	2,680	53.6%	
221001 Advertising and Public Relations	300	100	33.3%	
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%	
221014 Bank Charges and other Bank related costs	700	186	26.6%	
227001 Travel inland	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	1,000	224	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	3,790	15.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,000	3,790	15.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (Final accounts for the year ending 30/6/2014 was submitted to the auditor general office)	#Error	power shortage affected performance as there was delay in meeting deadline.
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	monthly financial reports were prepared and reconciliations drawn. Quarterly financial reports were prepared and submitted to dec.		
		Paf accountability of the period was prepared and submitted to MOFPED.		

Expenditure

211103 Allowances	4,680	2,150	45.9%	
221003 Staff Training	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,583	4,150	30.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,583	4,150	30.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	- Salary and gratuity for LG elected leaders paid. DSC Chair salary paid. - 3 DEC meetings conducted -1 Council meeting conducted -All allowances paid	0	Lack of computer desktop Constant power break down Low local revenue Inadequate funding Inadequate space
Expenditure				
211101 General Staff Salaries	125,201	23,088	18.4%	
211103 Allowances	81,641	4,350	5.3%	
213001 Medical expenses (To employees)	700	200	28.6%	
221007 Books, Periodicals & Newspapers	1,500	1,150	76.7%	
221009 Welfare and Entertainment	2,800	150	5.4%	
221014 Bank Charges and other Bank related costs	200	407	203.6%	
221017 Subscriptions	2,000	2,000	100.0%	
222001 Telecommunications	6,250	1,650	26.4%	
227004 Fuel, Lubricants and Oils	33,200	3,200	9.6%	
228002 Maintenance - Vehicles	5,000	2,209	44.2%	
Wage Rec't:	125,201	Wage Rec't: 23,088	Wage Rec't: 18.4%	
Non Wage Rec't:	139,897	Non Wage Rec't: 15,317	Non Wage Rec't: 10.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	265,098	Total 38,405	Total 14.5%	

Output: LG procurement management services

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	2 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Advertisement for bids/works made -Disposed off assets	0	In adequate funding Lack of office equipments Human resource gap Lack of office space
Expenditure				
211101 General Staff Salaries	9,762	2,753	28.2%	
211103 Allowances	5,280	1,440	27.3%	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,400	1,200	85.7%	
222001 Telecommunications	1,200	290	24.2%	
227004 Fuel, Lubricants and Oils	2,401	600	25.0%	
Wage Rec't:	9,762	Wage Rec't: 2,753	Wage Rec't: 28.2%	
Non Wage Rec't:	14,300	Non Wage Rec't: 3,530	Non Wage Rec't: 24.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,062	Total 6,283	Total 26.1%	

Output: LG staff recruitment services

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	- DSC chair salary paid - 51 staffs confirmed -1 disciplinary case handled - 2 sittings conducted -1 report submitted to the line ministry	0	In adequate funding A gap of one commissioner representing the PWD
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Expenditure

211101 General Staff Salaries	38,938	6,896	17.7%	
211103 Allowances	17,484	2,769	15.8%	
221009 Welfare and Entertainment	826	500	60.5%	
Wage Rec't:	38,938	Wage Rec't: 6,896	Wage Rec't: 17.7%	
Non Wage Rec't:	24,215	Non Wage Rec't: 3,269	Non Wage Rec't: 13.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,153	Total 10,165	Total 16.1%	

Output: LG Land management services

No. of Land board meetings	0 (No planned output due to no funding)	0 (NA)	0	In adequate funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	15 (DLB field visits conducted at Kigumba TC Physical Planning Committee sittings facilitated. 1 DLB sitting conducted Land applications approved)	12.50	Land conflict

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	1 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee meetings conducted
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Expenditure

211103 Allowances	6,839	940	13.7%
221009 Welfare and Entertainment	500	25	5.0%
222001 Telecommunications	200	20	10.0%
227004 Fuel, Lubricants and Oils	1,600	600	37.5%
Wage Rec't:	11,451	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,743	Non Wage Rec't: 1,585	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,194	Total 1,585	Total 7.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	1 (PAC reports discussed by council, District head quarters)	25.00	In adequate funding
No. of Auditor Generals queries reviewed per LG	12 (Auditor General queries reviewed)	2 (Auditor General Report reviewed)	16.67	2 LGPAC members not appointed
Non Standard Outputs:	4 Internal Audit reports reviewed	1 Principal Internal Audit report reviewed		
	2 field visits conducted	1 field visit conducted		

Expenditure

211103 Allowances	10,953	1,919	17.5%
221009 Welfare and Entertainment	750	120	16.0%
222001 Telecommunications	400	50	12.5%
227004 Fuel, Lubricants and Oils	700	136	19.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,004	Non Wage Rec't: 2,225	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,004	Total 2,225	Total 14.8%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	3 standing committee meetings Conducted at the District Head quarter	0	In adequate funding Low local revenue
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Expenditure

211103 Allowances	12,000	3,000	25.0%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	400	150	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,600	3,150	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,600	3,150	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing. Technology inputs for farmers procured and distributed.	NAADS salary arrears paid.	0	Lack new NAADS guidelines after reform.
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Expenditure

211101 General Staff Salaries	112,595	64,760	57.5%	
Wage Rec't:	112,595	64,760	57.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	109,447	0	0.0%	
Donor Dev't:		0	0.0%	
Total	222,042	64,760	29.2%	

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

0	The first quarter release was actualised
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.	All production department staff paid their salaries. All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries,		in late August, making it impossible to implement any activity.
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Expenditure

211101 General Staff Salaries	146,087	26,311	18.0%		
211103 Allowances	20,342	3,114	15.3%		
221002 Workshops and Seminars	14,880	2,125	14.3%		
221014 Bank Charges and other Bank related costs	300	427	142.2%		
227004 Fuel, Lubricants and Oils	77,964	7,097	9.1%		
Wage Rec't:	146,087	Wage Rec't:	26,311	Wage Rec't:	18.0%
Non Wage Rec't:	151,319	Non Wage Rec't:	12,763	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	73,688	Donor Dev't:	0	Donor Dev't:	0.0%
Total	371,095	Total	39,074	Total	10.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (-8 crop demonstrations set up districtwide. - Demonstration kits procured. - 12 farmer trainings conducted.)	0 (Procurement processes started)	.00	None
Non Standard Outputs:	6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Plant clinic regularly operated.	Procurement processes started		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	280	7.0%	
227004 Fuel, Lubricants and Oils	2,500	300	12.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,180	580	Non Wage Rec't:	1.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,180	580	Total	1.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	0 (NA)	0	NA
No. of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (NA)	0	
No. of livestock vaccinated	0 (No planned output due to no funding)	0 (NA)	0	
Non Standard Outputs:	No planned output due to no funding	NA		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned output due to no funding)	0 (NA)	0	Fisheries sector now totally lack staff and the district depend on a volunteer who is unreliable and inefficient.
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	2 (fish ponds established and stocked)	50.00	
No. of fish ponds constructed and maintained	4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.)	1 (Fish farmers identified and construction of fish ponds started.)	25.00	
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish regulation and laws enforced in KTC, KTC,		

Expenditure

221015 Financial and related costs	25,500	11,120	43.6%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(e.g. shortages, pilferages, etc.)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,500	Non Wage Rec't:	11,120	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,500	Total	11,120	Total	43.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	5 (parishes receiving anti vermin services.)	25.00	The sector is also inadequately staffed and without staffs at LLgs.
Number of anti vermin operations executed quarterly	4 (-Anti- Vermin operations executed in all subcounties.)	2 (Vermin surveys done)	50.00	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs	Vermin surveys done		
	20 communities supported communal anti-vermin operations			
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties			

Expenditure

227004 Fuel, Lubricants and Oils	1,600	200	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,364	Non Wage Rec't:	200	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,364	Total	200	Total	4.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)	0 (No output but procurement process in progress)	.00	Procurement process has delayed all activities.
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	NA		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,330	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,330	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (No planned output due to no funding)	0 (NA)	0	N/A
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	0 (NA)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no funding)	0 (NA)	0	
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	1 (Awareness on bulking and trade promotion of export conducted)	25.00	
Non Standard Outputs:	No planned output due to no funding	N/A		

Expenditure

211103 Allowances	1,500	590	39.3%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,500	590	Non Wage Rec't:	39.3%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	1,500	Total	590	Total	39.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (No planned output due to no funding)	0 (NA)	0	N/A
No. of cooperative groups mobilised for registration	0 (No planned output due to no funding)	0 (NA)	0	
No of cooperative groups supervised	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (N/A)	.00	
Non Standard Outputs:	No planned output due to no funding	N/A		

Expenditure

211103 Allowances	2,500	120	4.8%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	120	Total	4.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 resources for the District Health Office and the Community Health Department were received very late this affected the timely implementation of the planned activities. - the district received funds for implementation of Nutrition activities from UNICEF .

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. <p>Malaria . TB and HIV control activities implemented.</p> <ul style="list-style-type: none"> - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. <p>(District, Health Facilities and Community levels)</p> <ul style="list-style-type: none"> - HUMC trained - Activities to promote refugee health implemented (Panyadoli refugee camp) 	<p>Staff salaries paid. District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents (OBT Report for 4th quarter and the performance contract Form B developed and submitted
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Expenditure

211101 General Staff Salaries	796,130	153,666	19.3%
211103 Allowances	5,058	38,961	770.3%
221001 Advertising and Public Relations	2,015	1,640	81.4%
221008 Computer supplies and Information Technology (IT)	1,000	107	10.7%
221009 Welfare and Entertainment	500	38	7.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	311	20.7%
221014 Bank Charges and other Bank related costs	800	300	37.5%
222001 Telecommunications	360	280	77.8%
227001 Travel inland	240	1,540	641.7%
227004 Fuel, Lubricants and Oils	6,994	5,148	73.6%
228002 Maintenance - Vehicles	8,025	4,477	55.8%

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	796,130	<i>Wage Rec't:</i>	153,666	<i>Wage Rec't:</i>	19.3%
<i>Non Wage Rec't:</i>	29,069	<i>Non Wage Rec't:</i>	52,800	<i>Non Wage Rec't:</i>	181.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	825,198	Total	206,467	Total	25.0%

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

%age of approved posts filled with trained health workers	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	40 (Staff salaries paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	80.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	8286 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	23.67	
No. and proportion of deliveries in the District/General hospitals	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	481 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	12.03	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	1450 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	24.17	
Non Standard Outputs:	No planned output due to no fund allocation	NA		

Expenditure

263101 LG Conditional grants	976,420		187,607		19.2%
Wage Rec't:	830,722	Wage Rec't:	187,607	Wage Rec't:	22.6%
Non Wage Rec't:	145,698	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	976,420	Total	187,607	Total	19.2%

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

%age of approved posts filled with qualified	50 (% of approved posts filled with qualified health workers	53 (% of approved posts filled with qualified health workers	106.00	None
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

health workers	(Lower Level HC II- HC III in Kibanda HSD))	(Lower Level HC II- HC III in Kibanda HSD))		
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	106 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	100.95	
No. of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)	25.00	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	37123 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	26.52	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	539 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	44.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	7138 (Children under 1 year immunised with pentavalent vaccine)	142.76	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	120 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	4.00	
Non Standard Outputs:	No planned output due to no fund allocation	NA		

Expenditure

263101 LG Conditional grants	92,192	7,700	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,192	7,700	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,192	7,700	8.4%

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**

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Salaries paid to teachers.)	100.00	There were some deletions of teachers from the pay roll and underpayments
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211101 General Staff Salaries	5,535,176	999,829	18.1%
Wage Rec't:	5,535,176	Wage Rec't: 999,829	Wage Rec't: 18.1%
Non Wage Rec't:	11,578	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,546,754	Total 999,829	Total 18.0%

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

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	2880 (data base on PLE completers maintained)	90.00	Many schools received little U.P.E money that could not cater for their needs.
No. of Students passing in grade one	160 (Students passing in grade one)	270 (Students passed in grade one)	168.75	
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	199 (No output but there were pupil drop outs)	39.80	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (No output but Pupils enrolled in primary schools)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	475,980	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	475,980	Total 0	Total 0.0%

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students registering for O level and sitting for UCE exams.)	89.60	N/A
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students passing O level in previous UCE exams.)	89.60	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Payment of salaries for teachers and non-teaching staff in Secondary schools was done)	100.00	
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Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation		
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Expenditure

211101 General Staff Salaries	515,978	96,986	18.8%	
Wage Rec't:	515,978	Wage Rec't: 96,986	Wage Rec't: 18.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	515,978	Total 96,986	Total 18.8%	

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

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2450 (students enrolled in UCE)	96.46	N/A
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	522,150	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	522,150	Total 0	Total 0.0%	

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

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	435 (students enrolled in the Tertiary Institutions)	96.67	N/A
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (The salaries for teaching and non-teaching staff were paid to the beneficiaries)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	224,890	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	206,895	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	431,785	Total	0	Total	0.0%

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Fuel, oils and lubricants supplied. Vehicle maintained. The salaries to the beneficiary staff were paid	0	N/A
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Expenditure

211101 General Staff Salaries	46,617	9,605	20.6%
227004 Fuel, Lubricants and Oils	4,422	555	12.6%
228002 Maintenance - Vehicles	1,000	250	25.0%
Wage Rec't:	46,617	9,605	20.6%
Non Wage Rec't:	10,467	805	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,084	10,410	18.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (All Secondary schools supervised and monitored)	6 (All Secondary schools supervised and monitored)	26.09	N/A
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)	50.00	
No. of inspection reports provided to Council	4 (Inspection reports written)	1 (Inspection report written)	25.00	
No. of primary schools inspected in quarter	133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	25 (The supervision of Education Institutions was done according to the laid down plans)	18.80	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211103 Allowances	21,978	5,105	23.2%
227004 Fuel, Lubricants and Oils	4,000	580	14.5%

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,864	Non Wage Rec't:	5,685	Non Wage Rec't:	18.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,864	Total	5,685	Total	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	All roads and works office staff paid their monthly salary at the District headquarter. Quarter 1 progress report produced.
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Expenditure

211101 General Staff Salaries	46,410		6,723		14.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,976		N/A
211103 Allowances	6,551		4,591		70.1%
221011 Printing, Stationery, Photocopying and Binding	336		600		178.6%
227004 Fuel, Lubricants and Oils	12,000		2,000		16.7%
228002 Maintenance - Vehicles	4,050		2,775		68.5%
Wage Rec't:	46,410	Wage Rec't:	6,723	Wage Rec't:	14.5%
Non Wage Rec't:	11,214	Non Wage Rec't:	2,976	Non Wage Rec't:	26.5%
Domestic Dev't:	16,557	Domestic Dev't:	9,966	Domestic Dev't:	60.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,181	Total	19,664	Total	26.5%

Output: Promotion of Community Based Management in Road Maintenance

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly District Roads Committee Meetings Conducted Quarter 1 District Roads Committee Meeting Conducted

Expenditure

211103 Allowances	5,000	1,940	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	1,940	38.8%
Donor Dev't:		0	0.0%
Total	5,000	1,940	38.8%

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

Length in Km of District roads periodically maintained	69 (Mechanized Routine Maintenance of Kichwabugingo-Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Diika-Katulikire 6km section, Nanda-Opara 6km, Kigumba-Nyakarongo-5km section,Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km)	11 (Mechanized Routine Maintenance of Kigumba-Mpumwe 6km spots and Kigumba-Nyakarongo-5km section)	15.94	None
Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	265 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	84.94	
No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (N/A)	0	
Non Standard Outputs:	Planting of trees along the road	NIL		

Expenditure

263312 Conditional transfers for Road Maintenance	457,484	54,940	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	457,484	54,940	12.0%
Donor Dev't:		0	0.0%
Total	457,484	54,940	12.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km))	1 (Headwalls for the culverts constructed on Bunyama-Diika, Fuel for the earlier works paid for and headwalls constructed)	3.57	None
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NA)	0	
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NA)	0	
Non Standard Outputs:	Planting of trees	0		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	22,075		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,888	Domestic Dev't: 22,075	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	318,888	Total 22,075	Total	6.9%

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Bought 4 Tyres of the Grader and paid for other Repair works	0	Spares such as grader Blades from FAW are more expensive yet less durable compared to open market.
<i>Expenditure</i>				
231005 Machinery and equipment	135,788	12,737		9.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	135,788	Domestic Dev't: 12,737	Domestic Dev't:	9.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	135,788	Total 12,737	Total	9.4%

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	No expenditure but supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	0	None
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.			

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,691	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,660	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,351	Total	0	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	No output due to no fund allocation but salaries were paid to staff.	0	None
	Supervise purchase of new departmental vehicle and motorcycles.			

Expenditure

Wage Rec't:	8,402	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,802	Total	0	Total	0.0%

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:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	0	The budgeted figure of 28,173,000 is for staff salaries for Water staff based at the district headquarters only. It does not include salaries for water sector staff at Town Councils and LLG. The system rejected entries as they were over budget.
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,800	740	15.4%	
222003 Information and communications technology (ICT)	1,200	260	21.7%	
Wage Rec't:	28,173	0	0.0%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:	6,000	1,000	16.7%	
Donor Dev't:		0	0.0%	
Total	35,173	1,000	2.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Water quality reports for new water sources produced.)	0 (Planned for qtr 3 & 4.)	.00	Activities were still under implementaion.
No. of supervision visits during and after construction	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	0 (Planned for implementation in qtr 3 & 4.)	.00	
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (Randomly sampled water points or suspected water points tested for quality.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CFO & CAO.)	0	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	1 (Quarterly DWSCC meeting (district level) held.)	25.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.		

Expenditure

221002 Workshops and Seminars	19,000	4,940	26.0%	
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,543	7,940	17.1%	
Donor Dev't:		0	0.0%	
Total	46,543	7,940	17.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week celebrated.	Rapport meetings for community-led total sanitation in villages of Kitwara Parish held.	0	Activities were still underway.
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Expenditure

221002 Workshops and Seminars	20,000	2,226	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	2,226	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	2,226	9.7%	

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

Non Standard Outputs:	One motorcycle procured for CDO. Motorcycles of DWO maintained.	Motorcycles of DWO maintained.	0	Procurement of a motorcycle delayed due to non-allocation of unconditional grant funds to the sector by the budget desk.
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Expenditure

231004 Transport equipment	8,398	680	8.1%	
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,398	Domestic Dev't:	680	Domestic Dev't:	8.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,398	Total	680	Total	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

				0	None
Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Fuel Supplied. Photopying facilitated	Staff salaries and Bank charges paid.			
<i>Expenditure</i>					
211101 General Staff Salaries	28,173		14,667		52.1%
221014 Bank Charges and other Bank related costs	449		146		32.6%
	Wage Rec't: 28,173	Wage Rec't: 14,667		Wage Rec't: 52.1%	
	Non Wage Rec't: 1,898	Non Wage Rec't: 146		Non Wage Rec't: 7.7%	
	Domestic Dev't:	Domestic Dev't: 0		Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%	
	Total 30,071	Total 14,814		Total 49.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0	In adequate funding
Area (Ha) of trees established (planted and surviving)	4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.)	3 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	75.00	
Non Standard Outputs:	Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.		
Expenditure				
211103 Allowances	2,000	1,080	54.0%	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **4,000** 4,806 120.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,886	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,886	Total	58.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport , Kigumba and the District H/Qs inspected, private tree planters inspected.)	0 (No output)	.00	None
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (DEAP formulated. District state of the environment report prepared.)	0 (No output)	.00	None
Non Standard Outputs:	No planned output due to no fund allocation.	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,608	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,608	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	10 (Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly	2 (Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly	20.00	In adequate fund
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)

physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)

Non Standard Outputs: I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.

4 quarterly physical planning meetings held

Expenditure

211103 Allowances	7,000	160	2.3%
221002 Workshops and Seminars	4,000	1,425	35.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	781	15.6%
222001 Telecommunications	2,000	150	7.5%
225001 Consultancy Services- Short term	0	2,871	N/A
225002 Consultancy Services- Long-term	3,102	7,500	241.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,670	5,387	42.5%
Domestic Dev't:	15,102	7,500	49.7%
Donor Dev't:		0	0.0%
Total	27,772	12,887	46.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .

Staff salaries paid at the district HQ.

0 Staff salaries paid at the district HQ .

Expenditure

211101 General Staff Salaries	46,050	9,308	20.2%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	46,050	Wage Rec't:	9,308	Wage Rec't:	20.2%
Non Wage Rec't:	4,251	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,301	Total	9,308	Total	18.5%

Output: Probation and Welfare Support

No. of children settled	18 (settlement of children in appropriate institutions probation staff salary paid)	0 (No child was settled in appropriate institutions. Probation staff salary was paid)	.00	During the quarter no baby/ child was abandoned.
Non Standard Outputs:	No planned output due to no fund allocation.	N/A		

Expenditure

Wage Rec't:	9,480	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,480	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	No activity was conducted .	0	No activity was conducted due to late disbursement of fund.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,957	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,957	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid.)	100.00	CDD activities was not monitored and CDOs not facilitated due to late disbursement of fund .
Non Standard Outputs:	CDD activities monitored.	CDD activities was not monitored.		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,746	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,226	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	40 (Training of FAL instructors. Purchasing of stationery and Fuel .)	10 (Fuel procured for FAL supervision and monitoring at the 7 LLGs)	25.00	The balance of money under this sector was meant to accumulate for purchase of FAL materials.
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meeting were conducted at 7 LLGs and 22 FAL classes were monitored and supervised in masindi port,kigumba and mutunda s/counties.		

Expenditure

221009 Welfare and Entertainment	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	1,600	1,000	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,781	2,000	11.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,781	2,000	11.9%

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	community dialogues on gender based violence and International womens day celebration not conducted since they are to be conducted in second and third quarter respectively.	0	community dialogues on gender based violence and International womens day celebration not conducted since they are to be conducted in second and third quarter respectively.
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Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,559	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,559	0	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	4 (Handled and settled 4 juveniles at Ihungu remand home in masindi and attended 7	20.00	Youth Livelihood program had not yet been launched
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	court sessions.) Youth Livelihood program has not yet been launched in the district.
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Expenditure

211103 Allowances	1,200	420	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,507	420	27.9%
Domestic Dev't:	322,122	0	0.0%
Donor Dev't:		0	0.0%
Total	323,629	420	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	4 (Supported District Youth council meeting.)	100.00	youth sensitization meeting was not conducted due to late disbursement of 1st quarter fund.
Non Standard Outputs:	No planned output due to no fund allocation.	N/A		

Expenditure

221009 Welfare and Entertainment	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	300	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	300	6.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (No planned output due to no fund allocation)	1 (No planned output due to no fund allocation)	25.00	The balance of the funds for this sector was meant to accumulate to support PWDs organisations in the coming quarter.
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability q1 meeting supported.		

Expenditure

221009 Welfare and Entertainment	1,200	400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	400	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	400	9.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (women council supported, women's groups monitored and	0 (No activity was conducted in the quarter due to postponment	.00	No activity was conducted in the
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)

by the council chairperson and late fund disbursement.)

quarter due to postpondment by the council chairperson and late fund disbursement.

Non Standard Outputs: No planned output due to no fund allocation N/A

Expenditure

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

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

Non Standard Outputs: Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored Funds not yet spent 0 Funds not yet spent waiting disbursement from the centre.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	865,219	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	865,219	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Lack of adquate office space which compromises safe record keeping and working environment.

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated
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Expenditure

211101 General Staff Salaries	40,396	10,719	26.5%		
221008 Computer supplies and Information Technology (IT)	1,169	610	52.2%		
221009 Welfare and Entertainment	0	498	N/A		
227004 Fuel, Lubricants and Oils	2,000	1,751	87.6%		
Wage Rec't:	40,396	Wage Rec't:	10,719	Wage Rec't:	26.5%
Non Wage Rec't:	31,795	Non Wage Rec't:	2,859	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,191	Total	13,577	Total	18.8%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced)	3 (DTPC minutes produced)	25.00	None
No of qualified staff in the Unit	1 (Budget conference held.)	0 (No output. Budget conference planned for 2nd quarter.)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes prepared)	1 (Council minutes prepared)	16.67	
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel supplied. Census conducted.	0	Lack of adequate office space which compromises safe record keeping and working environment.
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Expenditure

227004 Fuel, Lubricants and Oils	5,200	350	6.7%
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Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,930	Non Wage Rec't:	350	Non Wage Rec't:	3.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,930	Total	350	Total	3.9%

Output: Demographic data collection

Non Standard Outputs:	Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated. Welfare and entertainment facilitated.	Computer supplies funded. Fuel supplied. Census conducted.	0	Lack of adequate office space which compromises safe record keeping and working environment.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	310	N/A		
227004 Fuel, Lubricants and Oils	3,000	200	6.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	510	Non Wage Rec't:	6.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	510	Total	6.8%

Output: Development Planning

Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	No output. Development plan formulation, BFP preparation, quarterly budget performance report preparation activities to commence in 2nd quarter.	0	None
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PRDP and LGMSD projects monitored	PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members.	0	Late commencement of work by tenderers due to long procurement process.
<i>Expenditure</i>				
211103 Allowances	18,312	3,710	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,758	3,710	17.9%	
Domestic Dev't:	10,312	0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,070	3,710	11.9%	

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**

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	Audited and produced Q 1 report at hqrt. Routine PLE accountability verified, verified census 2014 accountability, audited 2 sacco in mutunda s/c and kigumbe t/c. verified UNICEF funds for immunization	0	Lack of transport for the department remains the biggest challenge limiting routine field verifications. Constant power blackouts affects timely production of reports.
<i>Expenditure</i>				
211101 General Staff Salaries	25,612	6,280	24.5%	
211103 Allowances	5,610	3,210	57.2%	
213001 Medical expenses (To employees)	200	150	75.0%	
221002 Workshops and Seminars	2,000	1,620	81.0%	
221008 Computer supplies and Information Technology (IT)	1,470	600	40.8%	
221011 Printing, Stationery, Photocopying and Binding	977	300	30.7%	
222001 Telecommunications	1,650	300	18.2%	

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,612	<i>Wage Rec't:</i>	6,280	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	14,821	<i>Non Wage Rec't:</i>	6,180	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,433	Total	12,460	Total	30.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	1 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	25.00	Lack of transport for the department remains the biggest challenge limiting routine field verifications. Constant power blackouts affects timely production of reports.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/07/14 (Q1 quarterly internal audit report submitted to council.)	#Error	
Non Standard Outputs:	NA	NA		

Expenditure

227004 Fuel, Lubricants and Oils	4,466	2,390	53.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,365	Non Wage Rec't:	2,390	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,365	Total	2,390	Total	28.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,891,651	<i>Wage Rec't:</i>	1,661,961	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	2,562,963	<i>Non Wage Rec't:</i>	245,182	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>	2,388,085	<i>Domestic Dev't:</i>	131,072	<i>Domestic Dev't:</i>	5.5%
<i>Donor Dev't:</i>	73,688	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,916,387	Total	2,038,215	Total	14.6%

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,000	0
<i>Sector: Water and Environment</i>				2,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of bookshelf	District Water Office	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	600
Sector: Education				159,831	0
LG Function: Pre-Primary and Primary Education				35,561	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,561	0
LCII: Central				10,512	0
Item: 263311 Conditional transfers for Primary Education					
Bweyale CoU Primary School	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	10,512	0
LCII: Northern				5,144	0
Item: 263311 Conditional transfers for Primary Education					
Bweyale Public Primary School	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	5,144	0
LCII: Southern				19,905	0
Item: 263311 Conditional transfers for Primary Education					
Siriba Primary School	Siriba Primary School	Conditional Grant to Primary Education	N/A	8,060	0
Canrom Primary School	Canrom Primary School	Conditional Grant to Primary Education	N/A	4,472	0
Bidong Primary School	Bidong Primary School	Conditional Grant to Primary Education	N/A	4,136	0
Arnold Primary School	Arnold Primary School	Conditional Grant to Primary Education	N/A	3,238	0
LG Function: Secondary Education				124,270	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,270	0
LCII: Central Ward				75,815	0
Item: 263306 Conditional transfers for Secondary Salaries					
Bweyale Secondary School	Bweyale Public S.S	Conditional Grant to Secondary Education	N/A	75,815	0
LCII: Southern Ward				48,454	0
Item: 263306 Conditional transfers for Secondary Salaries					
Anaka Secondary School	Anaka S.S	Conditional Grant to Secondary Education	N/A	48,454	0
Sector: Health				20,492	600
LG Function: Primary Healthcare				20,492	600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	0
LCII: Northern				10,684	0
Item: 263102 LG Unconditional grants					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	600
Katulikire HC III		Conditional Grant to PHC	N/A	10,684	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	600
LCII: Southern				9,808	600
Item: 263101 LG Conditional grants					
Nyakadoti HC III	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	300
Panyadoli HC	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	300

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	42,740
Sector: Works and Transport				74,086	41,340
LG Function: District, Urban and Community Access Roads				74,086	41,340
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,086	41,340
LCII: Kigumba I Parish				74,086	41,340
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kigumba-Mpumwe-6km section; Mpumwe-Nyakarongo -5km section and Rwakayata-Katamarwa - 6km	Other Transfers from Central Government	N/A	74,086	41,340
(80% Done)					
Sector: Education				340,059	0
LG Function: Pre-Primary and Primary Education				197,795	0
<i>Capital Purchases</i>					
Output: Other Capital				650	0
LCII: Kigumba I Parish				650	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Mpumwe p/s	Conditional Grant to SFG	N/A	650	0
Output: PRDP-Classroom construction and rehabilitation				44,430	0
LCII: Mboira Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Nyakabale C.O.U p/s	Conditional Grant to SFG	N/A	44,430	0
Output: Latrine construction and rehabilitation				15,230	0
LCII: Mboira Parish				15,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine	Nyakabale p/s	Conditional Grant to SFG	N/A	15,230	0
Output: PRDP-Latrine construction and rehabilitation				42,690	0
LCII: Kigumba I Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyamugenyi B.C.S	Conditional Grant to SFG	N/A	14,230	0
LCII: Mboira Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyakakungulu p/s	Conditional Grant to SFG	N/A	14,230	0
LCII: Not Specified				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	42,740
Construction of 5 stance latrine	Kizibu c.o.u	Conditional Grant to SFG	N/A	14,230	0
Output: Provision of furniture to primary schools				2,880	0
LCII: Mboira Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Nyakabale p/s	Conditional Grant to SFG	N/A	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,915	0
LCII: Kigumba I Parish				34,679	0
Item: 263311 Conditional transfers for Primary Education					
Kizibu COU Primary School	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	5,105	0
Katamarwa Primary School	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	6,511	0
Nyakibete Primary School	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	6,265	0
Mpumwe Primary School	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	6,325	0
Kyamugenyi COU Primary School	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	5,791	0
Kyamugenyi BCS Primary School	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,681	0
LCII: Kiigya Parish				31,662	0
Item: 263311 Conditional transfers for Primary Education					
Kiigya Primary School	Kiigya Primary School	Conditional Grant to Primary Education	N/A	4,159	0
Jeeja Primary School	Jeeja Primary School	Conditional Grant to Primary Education	N/A	4,149	0
Kinyara Public Primary School	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	3,542	0
Kididima Primary School	Kididima Primary School	Conditional Grant to Primary Education	N/A	4,393	0
Nyama Primary School	Nyama Primary School	Conditional Grant to Primary Education	N/A	4,769	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	42,740
Kizibu Junior Primary School	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	6,168	0
Kaduku Primary School	Kaduku Primary School	Conditional Grant to Primary Education	N/A	4,483	0
LCII: Mboira Parish				25,574	0
Item: 263311 Conditional transfers for Primary Education					
Kifuruta Primary School	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	5,043	0
Nyakabale Primary School	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	11,125	0
Kyakakunguru Primary School	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	4,233	0
Mboira Primary School	Mboira p/s	Conditional Grant to Primary Education	N/A	5,174	0
LG Function: Secondary Education				142,264	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,264	0
LCII: Mboira Parish				142,264	0
Item: 263306 Conditional transfers for Secondary Salaries					
Kigumba Secondary School	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	142,264	0
Sector: Health				53,336	1,400
LG Function: Primary Healthcare				53,336	1,400
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	0
LCII: Mboira Parish				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	N/A	25,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	0
LCII: Kigumba I Parish				10,684	0
Item: 263102 LG Unconditional grants					
St mary's Kigumba HC III	St Mary's Kigumba Hc III	Conditional Grant to PHC	N/A	10,684	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,652	1,400
LCII: Kigumba I Parish				5,885	500
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	42,740
Kigumba HC	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	500
LCII: Kiigya Parish Item: 263101 LG Conditional grants				3,923	300
Kiigya HC	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
LCII: Mboira Parish Item: 263101 LG Conditional grants				7,844	600
Mpumwe HC	Mpumwe HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
Apodorwa HC II	Apodorwa HC	Conditional Grant to PHC- Non wage	N/A	3,921	300
Sector: Water and Environment				131,250	0
LG Function: Rural Water Supply and Sanitation				131,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,750	0
LCII: Kigumba I Parish Item: 231007 Other Fixed Assets (Depreciation)				38,750	0
Rehabilitation of 1 borehole.	Kididima (geological)	Conditional transfer for Rural Water	Being Procured	6,000	0
Drilling and installation of 1 deep borehole.	Rwakayata village.	Conditional transfer for Rural Water	Being Procured	20,750	0
Rehabilitation of 2 boreholes.	Rwabigaragara & Rwakayata villages.	LGMSD (Former LGDP)	Being Procured	12,000	0
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Rehabilitation of 1 borehole.	Nyama II village.	Conditional transfer for Rural Water	Not Started	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				41,500	0
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
Drilling & installation of 1 deep borehole.	Kiigya village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Mboira Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
Drilling & installation of 1 deep borehole.	Mboira I village.	Conditional transfer for Rural Water	Being Procured	20,750	0
Output: Construction of piped water supply system				45,000	0
LCII: Mboira Parish				45,000	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	42,740
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Apodorwa RGC water scheme	Apodorwa RGC	Conditional transfer for Rural Water	Being Procured	45,000	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		39,569	0
Sector: Education				39,569	0
LG Function: Pre-Primary and Primary Education				39,569	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,308	0
LCII: ward B				14,308	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kigumba Moslem	Conditional Grant to SFG	N/A	14,308	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,261	0
LCII: ward B				14,372	0
Item: 263311 Conditional transfers for Primary Education					
Kigumba Muslim Primary School	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	4,886	0
Kigumba COU Primary School	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	9,486	0
LCII: Ward C				10,889	0
Item: 263311 Conditional transfers for Primary Education					
Kitwanga Primary School	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	5,423	0
Kihura Primary School	Kihura Primary School	Conditional Grant to Primary Education	N/A	5,466	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	7,140
Sector: Works and Transport				113,776	4,840
LG Function: District, Urban and Community Access Roads				113,776	4,840
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				113,776	0
LCII: Kicwabugingo Parish				33,238	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kichwabugingo-Karungu-5km; Diika-Katulikire-6km section;	Other Transfers from Central Government	N/A	33,238	0
LCII: Kitwara Parish				80,538	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiryandongo-Kitwara -17km Section; Kiryampungula - Kalwala -6km section	Other Transfers from Central Government	N/A	80,538	0
Output: PRDP-District and Community Access Road Maintenance				0	4,840
LCII: Kyankende Parish				0	4,840
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	N/A	0	4,840
			(Headwalls installed)		
Sector: Education				321,638	0
LG Function: Pre-Primary and Primary Education				247,372	0
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Kikube Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Runyanya p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Classroom construction and rehabilitation				88,860	0
LCII: Kicwabugingo Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms	Karungu 11 p/s	Conditional Grant to SFG	N/A	44,430	0
LCII: Kikube Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Runyanya p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Latrine construction and rehabilitation				14,230	0
LCII: Kicwabugingo Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	7,140
Construction of 5 stance latrine	Nyinga p/s	Conditional Grant to SFG	N/A	14,230	0
Output: Provision of furniture to primary schools				5,760	0
LCII: Kicwabugingo Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Karungu 11 p/s	Conditional Grant to SFG	N/A	2,880	0
LCII: Not Specified				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Kothongola p/s	Conditional Grant to SFG	N/A	2,880	0
Output: PRDP-Provision of furniture to primary schools				6,721	0
LCII: Kikube Parish				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Runyanya p/s	Conditional Grant to Primary Education	N/A	2,880	0
LCII: Kyankende Parish				3,841	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kirwala p/s	Conditional Grant to Primary Education	N/A	3,841	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,550	0
LCII: Kicwabugingo Parish				51,858	0
Item: 263311 Conditional transfers for Primary Education					
Katulikire Primary School	Katulikire Primary School	Conditional Grant to Primary Education	N/A	8,367	0
Yelekeni Primary School	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	5,698	0
Kothongola Primary School	Kothongola Primary School	Conditional Grant to Primary Education	N/A	5,399	0
St Livingstone Primary School	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	9,110	0
Opok Primary School	Opok Primary School	Conditional Grant to Primary Education	N/A	10,369	0
Karungu II Primary School	Karungu II Primary School	Conditional Grant to Primary Education	N/A	3,887	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	7,140
Nyinga Primary School	Nyinga Primary School	Conditional Grant to Primary Education	N/A	9,029	0
LCII: Kikube Parish Item: 263311 Conditional transfers for Primary Education				33,281	0
Runyanya Primary School	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,369	0
Nyakataama Primary School	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	5,455	0
Kalwala Primary	Kalwala Primary School	Conditional Grant to Primary Education	N/A	4,863	0
Kyembera Primary School	Kyembera Primary School	Conditional Grant to Primary Education	N/A	4,258	0
Dyang Primary School	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,190	0
Kisekura Primary School	Kisekura Primary School	Conditional Grant to Primary Education	N/A	4,146	0
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				25,004	0
Kankoba Primary School	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,182	0
Kitwara Primary	Kitwara Primary School	Conditional Grant to Primary Education	N/A	7,279	0
Tecwa Primary School	Tecwa Primary School	Conditional Grant to Primary Education	N/A	8,543	0
Kitongozi Primary School	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,999	0
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				14,575	0
Kirwala Primary School	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,619	0
Diika Primary School	Diika Primary School	Conditional Grant to Primary Education	N/A	7,128	0
Bunyama Primary School	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,828	0
LCII: Nyamahasa Parish				5,832	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	7,140
Item: 263311 Conditional transfers for Primary Education					
Alero Primary School	Alero Primary School	Conditional Grant to Primary Education	N/A	5,832	0
<i>LG Function: Secondary Education</i>				74,266	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,266	0
LCII: Kikube Parish				74,266	0
Item: 263306 Conditional transfers for Secondary Salaries					
Kiryandongo Secondary School	Kiryandongo S.S	Conditional Grant to Secondary Education	N/A	74,266	0
Sector: Health				65,568	2,300
<i>LG Function: Primary Healthcare</i>				65,568	2,300
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,461	0
LCII: Kicwabugingo Parish				25,461	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Panyadoli HC II		Conditional Grant to PHC - development	N/A	25,461	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	0
LCII: Kicwabugingo Parish				10,684	0
Item: 263102 LG Unconditional grants					
Karungu HC III		Conditional Grant to PHC	N/A	10,684	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,423	2,300
LCII: Kicwabugingo Parish				15,692	1,200
Item: 263101 LG Conditional grants					
Tecwa HC	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
Kicwabugingo HC	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
Panyadoli Hills	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
Yabweng	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	300
LCII: Kikube Parish				3,923	300
Item: 263101 LG Conditional grants					
Kiroko HC	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	7,140
LCII: Kitwara Parish				3,923	300
Item: 263101 LG Conditional grants					
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
LCII: Kyankende Parish				5,885	500
Item: 263101 LG Conditional grants					
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	500
Sector: Water and Environment				127,750	0
LG Function: Rural Water Supply and Sanitation				127,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				107,000	0
LCII: Kicwabugingo Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Karungu II village.	LGMSD (Former LGDP)	Being Procured	20,750	0
LCII: Kikube Parish				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 2 boreholes.	Nyabiiso & Kinyomozi-kitaka villages.	Conditional transfer for Rural Water	Not Started	12,000	0
Drilling and installation of 1 deep borehole.	Kinyomozi-makurukuru village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Kitwara Parish				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 2 boreholes.	Kiryampungura-kakooge & Kiberenge villages	Conditional transfer for Rural Water	Being Procured	12,000	0
Drilling and installation of 1 deep borehole.	Kitwara-kaleriya village.	Conditional transfer for Rural Water	Not Started	20,750	0
LCII: Kyankende Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Kyankulu village.	Conditional transfer for Rural Water	Being Procured	20,750	0
Output: PRDP-Borehole drilling and rehabilitation				20,750	0
LCII: Kitwara Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 1 deep borehole.	Kitongozi-kibeka village.	Conditional transfer for Rural Water	Being Procured	20,750	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	189,287
Sector: Education				153,468	0
LG Function: Pre-Primary and Primary Education				42,474	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				28,460	0
LCII: Southern Ward				28,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 five stance latrines	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	28,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,014	0
LCII: Northern Ward				8,060	0
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo BCS Primary School	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,060	0
LCII: Southern Ward				5,954	0
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo COU Primary School	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	5,954	0
LG Function: Secondary Education				110,994	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,994	0
LCII: Northern Ward				110,994	0
Item: 263306 Conditional transfers for Secondary Salaries					
Kibanda Secondary School	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	110,994	0
Sector: Health				986,228	188,607
LG Function: Primary Healthcare				986,228	188,607
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	187,607
LCII: Northern Ward				976,420	187,607
Item: 263101 LG Conditional grants					
Kiryandongo General Hospital	Kiryandongo District Hospital	Conditional Grant to District Hospitals	N/A	976,420	187,607
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,000
LCII: Northern Ward				9,808	1,000
Item: 263101 LG Conditional grants					
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	1,000
Sector: Water and Environment				29,398	680
LG Function: Rural Water Supply and Sanitation				29,398	680
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,398	680

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	189,287
LCII: Northern Ward				8,398	680
Item: 231004 Transport equipment					
Maintenance of motorcycles	Office of District Water Officer	Conditional transfer for Rural Water	N/A	3,500	680
Procurement of a 100CC motorcycle	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
Output: Other Capital				21,000	0
LCII: Northern Ward				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of 5% retention money for 2013/14 projects	Contractors	Conditional transfer for Rural Water	Not Started	21,000	0
Sector: Social Development				865,219	0
LG Function: Community Mobilisation and Empowerment				865,219	0
<i>Capital Purchases</i>					
Output: Other Capital				865,219	0
LCII: Northern Ward				865,219	0
Item: 314202 Work in progress					
NUSAF 2 work in progress	Through out the District	Other Transfers from Central Government	N/A	865,219	0
Sector: Public Sector Management				380,654	0
LG Function: Local Government Planning Services				380,654	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				271,714	0
LCII: Northern Ward				271,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Investment servicing		LGMSD (Former LGDP)	N/A	10,303	0
Construction of the 2nd phase of District offices	Kiryandongo District HQ	Other Transfers from Central Government	N/A	145,111	0
Fencing District headquarters with chain link, main and small gate, car shade and keeper house		LGMSD (Former LGDP)	N/A	105,988	0
Item: 314202 Work in progress					
LGMSD investment servicing		LGMSD (Former LGDP)	N/A	10,313	0
Output: Vehicles & Other Transport Equipment				38,000	0
LCII: Northern Ward				38,000	0
Item: 231004 Transport equipment					

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	189,287
Procurement of 3 motorcycle for statistics, audit and revenue sections		Other Transfers from Central Government	N/A	38,000	0
Output: Specialised Machinery and Equipment				18,516	0
LCII: Northern Ward				18,516	0
Item: 231005 Machinery and equipment					
Procurement of generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	18,516	0
Output: Furniture and Fixtures (Non Service Delivery)				13,413	0
LCII: Northern Ward				13,413	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of outstanding claim for procured furniture for population office, probation office and DLB		LGMSD (Former LGDP)	N/A	3,100	0
Procurement of furniture for for CAO's office with specialised client furniture		Other Transfers from Central Government	N/A	7,000	0
Procurement of furniture for for Audit office	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	3,313	0
Output: Other Capital				39,011	0
LCII: Northern Ward				39,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding payment of claim for office construction at Kiryandongo SC headquarters		LGMSD (Former LGDP)	N/A	6,000	0
Item: 231005 Machinery and equipment					
Procurement of laptop computers for Audit and Clerk to Council's office		LGMSD (Former LGDP)	N/A	6,000	0
Procurement of mowing machine		Other Transfers from Central Government	N/A	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	189,287
Procurement of furniture for sub counties.		LGMSD (Former LGDP)	N/A	16,636	0
Procurement of 2 Filling cabinets and lockable cupboard for finance and Zeneth cupboard for procurement unit.		LGMSD (Former LGDP)	N/A	2,850	0
Item: 314202 Work in progress					
Payment of retention for 3 drilled boreholes at Kaduku II - Kangaroo in Kigumba S/C, Nyakabingo - Kiburamatu in Kigumba S/C and Rwebigaragara in Kigumba S/C as well as a shallow well at Abindu A.		LGMSD (Former LGDP)	N/A	3,525	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	600
Sector: Works and Transport				30,399	0
LG Function: District, Urban and Community Access Roads				30,399	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,399	0
LCII: Waibango Parish				30,399	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiigya-Kinyara-Masindi Port 10km section	Other Transfers from Central Government	N/A	30,399	0
Sector: Education				81,362	0
LG Function: Pre-Primary and Primary Education				50,092	0
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Waibango Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for works done	Kimyoka p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Latrine construction and rehabilitation				15,230	0
LCII: Kaduku Parish				15,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine	Kinyonga p/s	Conditional Grant to SFG	N/A	15,230	0
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Waibango Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kimyoka p/s	Conditional Grant to Primary Education	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,610	0
LCII: Kaduku Parish				16,099	0
Item: 263311 Conditional transfers for Primary Education					
Wakisanyi Primary School	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	5,325	0
Ndabulye Primary School	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	5,181	0
Kinyonga Primary School	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	5,592	0
LCII: Waibango Parish				14,511	0
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	600
Namilyango Primary School	Namilyango Primary School	Conditional Grant to Primary Education	N/A	4,382	0
Masindi Port Primary School	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	6,238	0
Kimyoka Primary School	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	3,892	0
LG Function: Secondary Education				31,270	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,270	0
LCII: Waibango Parish				31,270	0
Item: 263306 Conditional transfers for Secondary Salaries					
Masindi Port Secondary School	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	31,270	0
Sector: Health				18,808	600
LG Function: Primary Healthcare				18,808	600
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,000	0
LCII: Kaduku Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	600
LCII: Kaduku Parish				3,923	300
Item: 263101 LG Conditional grants					
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
LCII: Waibango Parish				5,885	300
Item: 263101 LG Conditional grants					
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,885	300
Sector: Water and Environment				89,000	0
LG Function: Rural Water Supply and Sanitation				89,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,500	0
LCII: Kaduku Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Kaduku-kiruli & Wakisanyi-mukunyu villages.	Conditional transfer for Rural Water	Being Procured	41,500	0

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	600
LCII: Waibango Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 borehole.	Kiryansaka village.	Conditional transfer for Rural Water	Being Procured	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				41,500	0
LCII: Waibango Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Kimyoka-kayembe & Rwenkunyi-kaliro villages.	Conditional transfer for Rural Water	Being Procured	41,500	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	19,035
Sector: Works and Transport				23,943	17,235
LG Function: District, Urban and Community Access Roads				23,943	17,235
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				23,943	0
LCII: Nyamahasa Parish				23,943	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Nanda -Popara 6km section	Other Transfers from Central Government	N/A	23,943	0
Output: PRDP-District and Community Access Road Maintenance				0	17,235
LCII: Diima Parish				0	17,235
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karuma- Okwece 8km	Roads Rehabilitation Grant	N/A	0	17,235
			(Drainage & fuel paid)		
Sector: Education				346,315	0
LG Function: Pre-Primary and Primary Education				307,228	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,430	0
LCII: Diima Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Ogengo p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Classroom construction and rehabilitation				88,860	0
LCII: Diima Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Diima p/s	Conditional Grant to SFG	N/A	44,430	0
LCII: Nyamahasa Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Yabwengi p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Latrine construction and rehabilitation				14,230	0
LCII: Nyamahasa Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Yabwengi p/s	Conditional Grant to SFG	N/A	14,230	0
Output: PRDP-Provision of furniture to primary schools				11,640	0
LCII: Diima Parish				5,760	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	19,035
Supply of 3 seater desks	Ogengo p/s	Conditional Grant to Primary Education	N/A	2,880	0
Supply of 3 seater desks	Diima p/s	Conditional Grant to SFG	N/A	2,880	0
LCII: Kakwokwo Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Yabwengi p/s	Conditional Grant to Primary Education	N/A	3,000	0
LCII: Nyamahasa Parish				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				148,068	0
LCII: Diima Parish				79,117	0
Item: 263311 Conditional transfers for Primary Education					
Diima Primary School	Diima Primary School	Conditional Grant to Primary Education	N/A	7,653	0
Gwara Primary School	Gwara Primary School	Conditional Grant to Primary Education	N/A	4,163	0
Karuma Primary School	Karuma Primary School	Conditional Grant to Primary Education	N/A	4,587	0
Okwece Primary School	Okwece Primary School	Conditional Grant to Primary Education	N/A	50,683	0
Ogengo Primary School	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,066	0
Comboni Parents Primary School	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	4,965	0
LCII: Kakwokwo Parish				21,998	0
Item: 263311 Conditional transfers for Primary Education					
Isunga Primary School	Isunga Primary School	Conditional Grant to Primary Education	N/A	3,624	0
Panyadoli Primary School	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	7,650	0
Kakwokwo Primry School	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	4,943	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	19,035
Kawiti Primary School	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,653	0
Kimogoro Primary School	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	3,127	0
LCII: Nyamahasa Parish				46,953	0
Item: 263311 Conditional transfers for Primary Education					
Yabwengi Primary School	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	6,074	0
Mutunda Primary School	Mutunda Primary School	Conditional Grant to Primary Education	N/A	7,840	0
Ogunga Primary School	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,756	0
Alarotinga Primary School	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	4,191	0
Nyamahasa Primary School	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	12,662	0
Nanda Primary School	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,429	0
LG Function: Secondary Education				39,087	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,087	0
LCII: Diima Parish				39,087	0
Item: 263306 Conditional transfers for Secondary Salaries					
Mutunda Secondary School	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	39,087	0
Sector: Health				238,479	1,800
LG Function: Primary Healthcare				238,479	1,800
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				172,601	0
LCII: Kakwokwo Parish				172,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	N/A	172,601	0
Output: PRDP-Maternity ward construction and rehabilitation				50,185	0
LCII: Diima Parish				50,185	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	19,035
Payment of retention for OPD and Maternity ward at Diima HC III	Diima HC III	Other Transfers from Central Government	N/A	50,185	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,693	1,800
LCII: Diima Parish				9,808	800
Item: 263101 LG Conditional grants					
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	300
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	500
LCII: Kakwokwo Parish				5,885	1,000
Item: 263101 LG Conditional grants					
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,000
Sector: Water and Environment				247,500	0
LG Function: Rural Water Supply and Sanitation				247,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				113,750	0
LCII: Diima Parish				61,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 7 shallow wells.	Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago & Diima B villages. Ogengo B Diima hanga Diima A Piiakeyo Teyago Diima B	Conditional transfer for Rural Water	Being Procured	61,250	0
LCII: Nyamahasa Parish				52,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well.	Nyamahasa A vilage.	LGMSD (Former LGDP)	Being Procured	8,750	0
Construction of 5 shallow wells.	Laboke kololo, Laboke hanga, Kitina, Isunga & Nyamahasa B villages.	Conditional transfer for Rural Water	Being Procured	43,750	0
Output: Borehole drilling and rehabilitation				107,000	0
LCII: Diima Parish				26,750	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	19,035
Rehabilitation of 1 borehole.	Ogengo B (Labongologo) village.	LGMSD (Former LGDP)	Being Procured	6,000	0
Drilling and installation of 1 deep borehole.	Okwece-panymeda village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
Rehabilitation of 2 boreholes.	Isunga (T/centre) & Mutunda B (Teagwaya) villages.	Conditional transfer for Rural Water	Not Started	12,000	0
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				68,250	0
Rehabilitation of 1 borehole.	Popara west village.	Conditional transfer for Rural Water	Being Procured	6,000	0
Drilling and installation of 2 deep boreholes.	Tenam B & Alero C villages.	Conditional transfer for Rural Water	Being Procured	41,500	0
Drilling and installation of 1 deep borehole.	Funguamacho village.	LGMSD (Former LGDP)	Being Procured	20,750	0
Output: PRDP-Borehole drilling and rehabilitation				26,750	0
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
Drilling & installation of 1 deep borehole.	Kitina village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Rehabilitaton of 1 borehole.	Nanda (mutunda) village.	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		671,956	26,337
Sector: Works and Transport				669,956	26,337
LG Function: District, Urban and Community Access Roads				669,956	26,337
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				135,788	12,737
LCII: Not Specified				135,788	12,737
Item: 231005 Machinery and equipment					
Maintenance of District Road Equipment	District Equipment	Other Transfers from Central Government	N/A	135,788	12,737
			(Bought 4Grader tyres)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				215,280	13,600
LCII: Not Specified				215,280	13,600
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenance of District Roads	In All Sub-counties of the District	Other Transfers from Central Government	N/A	215,280	13,600
			(RM done in Sept.)		
Output: PRDP-District and Community Access Road Maintenance				318,888	0
LCII: Not Specified				318,888	0
Item: 263201 LG Conditional grants					
CARs maintained		Roads Rehabilitation Grant	N/A	318,888	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes for rehabilitation in FY 2015/16.	District wide	Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 592 Kiryandongo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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