

---

# **Vote: 592**   Kiryandongo District      **2014/15 Quarter 2**

---

## **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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,271	423,630	38%
2a. Discretionary Government Transfers	1,937,961	1,027,753	53%
2b. Conditional Government Transfers	12,023,208	6,376,251	53%
2c. Other Government Transfers	2,437,402	1,504,624	62%
3. Local Development Grant	823,046	381,234	46%
4. Donor Funding	247,100	0	0%
<b>Total Revenues</b>	<b>18,579,987</b>	<b>9,713,492</b>	<b>52%</b>

**Overall Expenditure Performance**

<i>US\$ 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	559,534	552,014	41%	41%	99%
2 Finance	433,647	255,235	232,343	59%	54%	91%
3 Statutory Bodies	514,341	291,525	217,698	57%	42%	75%
4 Production and Marketing	879,515	256,569	171,651	29%	20%	67%
5 Health	2,245,959	1,382,515	1,189,440	62%	53%	86%
6 Education	8,080,742	4,162,509	3,642,237	52%	45%	88%
7a Roads and Engineering	1,761,369	840,244	702,443	48%	40%	84%
7b Water	797,109	346,515	56,261	43%	7%	16%
8 Natural Resources	313,492	109,755	105,107	35%	34%	96%
9 Community Based Services	1,498,460	700,314	287,298	47%	19%	41%
10 Planning	632,741	121,794	71,759	19%	11%	59%
11 Internal Audit	61,767	53,156	50,685	86%	82%	95%
<b>Grand Total</b>	<b>18,579,987</b>	<b>9,079,665</b>	<b>7,278,935</b>	<b>49%</b>	<b>39%</b>	<b>80%</b>
Wage Rec't:	9,292,652	5,111,758	5,105,214	55%	55%	100%
Non Wage Rec't:	3,913,623	1,749,282	1,145,606	45%	29%	65%
Domestic Dev't	5,126,612	2,218,625	1,028,115	43%	20%	46%
Donor Dev't	247,100	0	0	0%	0%	0%

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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,111,271</b>	<b>423,630</b>	<b>38%</b>
Market/Gate Charges	15,000	20,624	137%
Agency Fees	20,000	7,410	37%
Land Fees	9,000	803	9%
Local Hotel Tax	1,500	0	0%
Locally Raised Revenues	948,734	352,143	37%
Miscellaneous	39,537	11,508	29%
Other Fees and Charges		584	
Other licences	5,000	901	18%
Park Fees	2,000	1,873	94%
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	4,809	23%
Sale of non-produced government Properties/assets	20,000	9,168	46%
Local Service Tax	18,000	11,870	66%
Registration of Businesses	1,500	1,125	75%
<b>2a. Discretionary Government Transfers</b>	<b>1,937,961</b>	<b>1,027,753</b>	<b>53%</b>
District Unconditional Grant - Non Wage	590,762	295,382	50%
Urban Unconditional Grant - Non Wage	223,456	111,728	50%
Transfer of Urban Unconditional Grant - Wage	375,581	38,924	10%
Transfer of District Unconditional Grant - Wage	748,162	581,719	78%
<b>2b. Conditional Government Transfers</b>	<b>12,023,208</b>	<b>6,376,251</b>	<b>53%</b>
Conditional Grant to NGO Hospitals	32,052	16,026	50%
Conditional Grant to Secondary Education	522,150	261,240	50%
Conditional Grant to Primary Salaries	5,186,919	3,067,872	59%
Conditional Grant to Primary Education	475,980	220,954	46%
Conditional Grant to PHC Salaries	1,626,852	1,057,620	65%
Conditional Grant to PHC- Non wage	115,240	57,706	50%
Conditional Grant to PHC - development	282,247	141,124	50%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to PAF monitoring	61,924	30,962	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	92,170	79%
Conditional Grant to Functional Adult Lit	16,781	8,390	50%
Conditional Grant for NAADS	109,447	0	0%
Conditional Grant to Community Devt Assistants Non Wage	4,251	2,126	50%
Conditional Grant to District Hospitals	140,698	70,350	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	14,616	50%
Conditional Grant to Secondary Salaries	587,154	229,879	39%
Conditional Grant to Agric. Ext Salaries	67,516	45,067	67%
Conditional transfers to School Inspection Grant	30,864	15,409	50%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	318,888	159,444	50%
NAADS (Districts) - Wage	112,595	64,760	58%
Conditional transfers to DSC Operational Costs	23,755	11,878	50%
Conditional transfers to Special Grant for PWDs	31,957	15,978	50%
Conditional Grant to SFG	444,112	222,056	50%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	213,729	106,864	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	8,400	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	206,895	103,448	50%
Conditional transfer for Rural Water	628,397	314,198	50%
Conditional Grant to Women Youth and Disability Grant	15,307	7,654	50%
Conditional Grant to Tertiary Salaries	501,971	0	0%
<b>2c. Other Government Transfers</b>	<b>2,437,402</b>	<b>1,504,624</b>	<b>62%</b>
NUSAF 2	865,219	832,765	96%
URF	1,250,061	671,859	54%
Youth Livelihood Programme	322,122	0	0%
<b>3. Local Development Grant</b>	<b>823,046</b>	<b>381,234</b>	<b>46%</b>
LGMSD (Former LGDP)	823,046	381,234	46%
<b>4. Donor Funding</b>	<b>247,100</b>	<b>0</b>	<b>0%</b>
UWA	247,100	0	0%
<b>Total Revenues</b>	<b>18,579,987</b>	<b>9,713,492</b>	<b>52%</b>

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

Cumulative locally raised revenue receipt was Shs 423,630,000/= against approved budget of Shs 1,111,271,000/= resulting into 38% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges, park fees, LST and registration of businesses. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilise revenue.

**(ii) Cummulative Performance for Central Government Transfers**

Cumulative other gov't transfers receipt was Shs 1,504,624,000/= against approved budget of Shs 2,437,402,000/= resulting into 62% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 590,442,000/= against approved budget of Shs 1,937,961,000/= equivalent to 30%. 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 3,359,992,000/= against approved budget of Shs 12,023,208,000/= equivalent to 28%. 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 less receipts from UPE and no receipts from conditional grant for NAADS. Local Development Grant was Shs 381,234,000/= against approved budget of Shs 823,046,000/= equivalent to 46%. This was good performance despite a target of 50% not realized.

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

No funds were realised from donors.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,148,949	507,100	44%	287,237	287,791	100%
Conditional Grant to PAF monitoring	18,494	672	4%	4,624	0	0%
Locally Raised Revenues	66,515	20,530	31%	16,629	6,000	36%
Multi-Sectoral Transfers to LLGs	758,701	224,971	30%	189,675	97,831	52%
District Unconditional Grant - Non Wage	86,596	91,202	105%	21,649	42,839	198%
Transfer of District Unconditional Grant - Wage	218,644	169,725	78%	54,661	141,120	258%
<i>Development Revenues</i>	211,898	52,434	25%	52,974	26,123	49%
LGMSD (Former LGDP)	65,480	28,445	43%	16,370	16,152	99%
Multi-Sectoral Transfers to LLGs	146,418	23,988	16%	36,604	9,972	27%
<b>Total Revenues</b>	<b>1,360,847</b>	<b>559,534</b>	<b>41%</b>	<b>340,212</b>	<b>313,914</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,148,949	499,580	43%	287,237	283,851	99%
Wage	544,408	198,526	36%	136,102	141,120	104%
Non Wage	604,542	301,054	50%	151,135	142,731	94%
<i>Development Expenditure</i>	211,898	52,434	25%	52,974	28,923	55%
Domestic Development	211,898	52,434	25%	52,974	28,923	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,360,847</b>	<b>552,014</b>	<b>41%</b>	<b>340,212</b>	<b>312,775</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,520	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,520</b>	<b>1%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 559,534,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 41% 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 and wage.

On other hand, quarter two outturn totalled Shs 313,914,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 92%. Under performance was due to less outturn realised from PAF monitoring and under performance in all areas except District unconditional grant non wage and wage as well as LGMSD.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 552,014,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 41% as percent budget outturn. This was poor performance due to ongoing procurement process at award level and signing contract agreement level and poor outturn from all expenditure areas except non wage. On the other hand quarter two outturn totalled Shs 312,775,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 92%. This was poor performance due to ongoing procurement process at award level and signing contract agreement level and poor outturn from all areas except wage. Unspent balance was Shs 7,520,000/= 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 award level and signing contract agreement level.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	6
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	2
No. of monitoring reports generated	4	2
<b>Function Cost (US\$ '000)</b>	<b>1,360,847</b>	<b>552,014</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,360,847</b>	<b>552,014</b>

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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	418,769	252,664	60%	104,692	152,755	146%
Conditional Grant to PAF monitoring	5,484	7,399	135%	1,371	5,487	400%
Locally Raised Revenues	20,574	45,217	220%	5,144	30,688	597%
Multi-Sectoral Transfers to LLGs	236,810	106,414	45%	59,202	55,125	93%
District Unconditional Grant - Non Wage	56,550	19,282	34%	14,138	7,705	55%
Transfer of District Unconditional Grant - Wage	99,351	74,352	75%	24,838	53,751	216%
<i>Development Revenues</i>	14,878	2,571	17%	3,719	991	27%
Multi-Sectoral Transfers to LLGs	14,878	2,571	17%	3,719	991	27%
<b>Total Revenues</b>	<b>433,647</b>	<b>255,235</b>	<b>59%</b>	<b>108,412</b>	<b>153,746</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	418,769	229,772	55%	104,692	136,305	130%
Wage	99,351	77,667	78%	24,838	53,751	216%
Non Wage	319,418	152,105	48%	79,854	82,554	103%
<i>Development Expenditure</i>	14,878	2,571	17%	3,719	991	27%
Domestic Development	14,878	2,571	17%	3,719	991	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>433,647</b>	<b>232,343</b>	<b>54%</b>	<b>108,412</b>	<b>137,296</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,893	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,893</b>	<b>5%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 255,235,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 59% as percent budget outturn. This was poor performance due to less outturn from all areas except PAF monitoring, locally raised revenue and District unconditional grant wage. On the other hand quarter two outturn totalled Shs 153,746,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 142%. This was excellent performance but non wage and multisectoral transfers to LLGs – development performed poorly.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 232,343,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 54% as percent budget outturn. This was good performance but non wage and domestic development performed poorly at 48% and 17%.

On other hand quarter two outturn totalled Shs 137,296,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 127%. This was good performance but domestic development performed poorly at 27% due to ongoing procurement process at award level and signing contract agreement level. Unspent balance was Shs 22,893,000/= equivalent to 5%.

*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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	5/7/2015	15/1/2015
Value of LG service tax collection	20000000	11870000
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	999230000	411759637
Date of Approval of the Annual Workplan to the Council	30/4/2015	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>433,647</b>	<b>232,343</b>
<b>Cost of Workplan (UShs '000):</b>	<b>433,647</b>	<b>232,343</b>

General staff salaries paid, monthly and quoterly finianalstaesment prepared,and routine routine books aff account preperation was done,monthly tpc and senior manegement meetings attended finalnal accounts fof 2013/ 14 ,audit responses for 2012/2013 sub mitted to parliament.



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	511,341	291,525	57%	126,902	209,712	165%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,755	11,878	50%	5,939	5,939	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	92,170	79%	28,080	69,082	246%
Conditional transfers to Councillors allowances and Ex	43,837	8,400	19%	11,430	4,200	37%
Locally Raised Revenues	34,070	0	0%	8,518	0	0%
Multi-Sectoral Transfers to LLGs	109,230	43,497	40%	27,307	23,496	86%
District Unconditional Grant - Non Wage	81,360	42,789	53%	20,340	30,882	152%
Transfer of District Unconditional Grant - Wage	49,632	74,232	150%	12,408	69,082	557%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>514,341</b>	<b>291,525</b>	<b>57%</b>	<b>127,652</b>	<b>209,712</b>	<b>164%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	511,341	217,698	43%	126,902	135,465	107%
Wage	185,352	103,624	56%	46,338	69,082	149%
Non Wage	325,989	114,075	35%	80,564	66,382	82%
<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	
<b>Total Expenditure</b>	<b>514,341</b>	<b>217,698</b>	<b>42%</b>	<b>127,652</b>	<b>135,465</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,827	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,827</b>	<b>14%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 291,525,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 57% as percent budget outturn. This was excellent performance despite no outturn from locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from DSC Chair salaries, councilor allowance and exgratia multisectoral transfers – recurrent.

On other hand quarter one outturn totalled Shs 209,712,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 164%. This was despite no outturn from DSC chair salaries, locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from councilors allowance and exgratia multisectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 217,698,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 42% as percent budget outturn. This was poor performance due to no outturn from domestic development as well as under performance from non wage coupled with staffing gaps and ongoing procurement process at award level and signing contract agreement level.

On other hand quarter two outturn totalled Shs 135,465,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 106%. This was excellent despite no outturn from domestic development as well as under performance from non wage coupled with staffing gaps and ongoing procurement process at award level and signing contract agreement level. Unspent cumulative outturn balances was Shs 73,827,000/= equivalent to 14% of the budget.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies***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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	35
No. of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>514,341</b>	<b>217,698</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,341</b>	<b>217,698</b>

- Salary and monthly allowances for LG elected leaders paid.      -DSC Chair salary paid.
- 3 DEC meetings conducted
- All allowances paid. 2 LGPAC and 3 Standing Committee meetings conducted

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	518,433	236,039	46%	129,608	84,066	65%
Conditional Grant to Agric. Ext Salaries	67,516	45,067	67%	16,879	29,894	177%
Conditional transfers to Production and Marketing	213,729	106,864	50%	53,432	53,432	100%
NAADS (Districts) - Wage	112,595	64,760	58%	28,149	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,857	2,721	16%	4,214	740	18%
District Unconditional Grant - Non Wage	20,164	5,490	27%	5,041	0	0%
Transfer of District Unconditional Grant - Wage	78,571	11,138	14%	19,643	0	0%
<i>Development Revenues</i>	361,082	20,529	6%	90,271	0	0%
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	0	0%
<b>Total Revenues</b>	<b>879,515</b>	<b>256,569</b>	<b>29%</b>	<b>219,879</b>	<b>84,066</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	518,433	168,464	32%	129,608	50,040	39%
Wage	258,682	121,731	47%	64,671	29,894	46%
Non Wage	259,750	46,733	18%	64,938	20,146	31%
<i>Development Expenditure</i>	361,083	3,187	1%	90,271	0	0%
Domestic Development	113,983	3,187	3%	28,496	0	0%
Donor Development	247,100	0	0%	61,775	0	0%
<b>Total Expenditure</b>	<b>879,515</b>	<b>171,651</b>	<b>20%</b>	<b>219,879</b>	<b>50,040</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,575	13%			
<i>Development Balances</i>		17,343	5%			
Domestic Development		17,343	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,918</b>	<b>10%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 256,569,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 29% 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 – recurrent, non wage and wage performed poorly at 16%, 27% and 14% respectively. Multi sectoral transfers to LLGs – development also performed poorly at 12% due to no NAADS outturn thereby affecting overall performance.

On other hand quarter two outturn totalled Shs 84,066,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 38%. This was poor performance attributed to no outturn from NAADS wage, locally raised revenue, non wage, wage, conditional grant for NAADS and donor funding and multi sectoral transfers to LLGs – development thereby affecting overall performance.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 171,651,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 20% as percent budget outturn. This was very poor performance due to ongoing procurement process at award level and signing contract agreement level. At the same time, there was no donor development outturn and less wage, non wage and domestic development outturn.

On other hand quarter two outturn totalled Shs 50,040,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 23%. Similarly, this was very poor performance due to ongoing procurement process at award level and signing contract agreement level. At the same time, there was no domestic development and donor development outturn and less wage and non wage outturn.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

This resulted into unspent cumulative outturn balances worth Shs 84,918,000/= equivalent to 10% of the budget.

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

The department has not yet spent on crops, fisheries inputs due to the dry season. Also unspent funds are due to on going procurement process at award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (US\$ '000)</b>	222,042	<b>64,760</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	4	0
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	20	0
No. of tsetse traps deployed and maintained	100	0
<b>Function Cost (US\$ '000)</b>	650,273	<b>106,071</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
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
<b>Function Cost (US\$ '000)</b>	7,200	<b>820</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>879,515</b>	<b>171,651</b>

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

- Field visits made

- Stakeholders' monitoring strengthened. The department contributed about 43 millions under PRDP for the construction of the district headquarters so that we can be housed in those offices in the near future. The department was very much involved in the control of the sunflower disease outbreak that threatened to wipe out sunflower production in the district. Animal patrol were carried out to curb illegal animal movement. Striga weed surveillance was also carried out.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,963,711	1,234,862	63%	490,928	798,856	163%
Conditional Grant to PHC Salaries	1,626,852	1,057,620	65%	406,713	716,347	176%
Conditional Grant to PHC- Non wage	115,240	57,706	50%	28,810	28,835	100%
Conditional Grant to District Hospitals	140,698	70,350	50%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	16,026	50%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	37,849	33,159	88%	9,462	10,486	111%
District Unconditional Grant - Non Wage	7,431	0	0%	1,858	0	0%
<i>Development Revenues</i>	282,247	147,654	52%	70,565	77,092	109%
Conditional Grant to PHC - development	282,247	141,124	50%	70,565	70,562	100%
Multi-Sectoral Transfers to LLGs		6,530		0	6,530	
<b>Total Revenues</b>	<b>2,245,959</b>	<b>1,382,515</b>	<b>62%</b>	<b>561,493</b>	<b>875,948</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,963,711	1,182,910	60%	490,931	758,463	154%
Wage	1,626,852	1,057,620	65%	406,715	716,347	176%
Non Wage	336,860	125,290	37%	84,216	42,116	50%
<i>Development Expenditure</i>	282,247	6,530	2%	70,562	6,530	9%
Domestic Development	282,247	6,530	2%	70,562	6,530	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,245,958</b>	<b>1,189,440</b>	<b>53%</b>	<b>561,493</b>	<b>764,993</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,952	3%			
<i>Development Balances</i>		141,124	50%			
Domestic Development		141,124	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193,075</b>	<b>9%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 1,382,515,000/= against approved budget worth Shs 2,245,949,000/= resulting into a performance of 62% as percent budget outturn. This was good performance but there was no outturn from locally raised revenue and non . All other areas performed excellently.

On other hand quarter two outturn totalled Shs 875,948,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 156%. Similarly, this was good performance but there was no outturn from locally raised revenue and non wage. All other areas performed excellently.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 1,189,440,000/= against approved budget worth Shs 2,245,958,000/= resulting into a performance of 53% as percent budget outturn. This was good performance despite less non wage and domestic development.

On other hand quarter two outturn totalled Shs 764,993,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 136%. This was again good performance despite less non wage and domestic development.

*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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	50	53
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	3229
No. and proportion of deliveries in the District/General hospitals	4000	975
Number of total outpatients that visited the District/ General Hospital(s).	35000	17315
Number of outpatients that visited the NGO Basic health facilities	6000	2571
Number of inpatients that visited the NGO Basic health facilities	2000	1266
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	524
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3739
Number of trained health workers in health centers	105	113
No. of trained health related training sessions held.	60	31
Number of outpatients that visited the Govt. health facilities.	140000	86658
Number of inpatients that visited the Govt. health facilities.	3000	900
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1158
%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	12444
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
<b>Function Cost (US\$ '000)</b>	<b>2,245,958</b>	<b>1,181,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,245,958</b>	<b>1,189,440</b>

-Staff salaries paid. District Health Services Coordinated

- District Health services monitored and supervised

- Planning meetings conducted.

- Planning documents (OBT Report for 1st quarter and the performance contract Form B developed and submitted .

- Disease Surveillance activities for diseases of epidemic potential conducted.

-construction of 5-stance pit latrine at Kiryandongo Hospital staff quarters.

-District Health Management coordination

meetings conducted.

- Quarterly District HIV stakeholders meetings conducted.

- Donor activities coordinated.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,603,630	3,939,300	52%	1,900,907	2,524,786	133%
Conditional Grant to Tertiary Salaries	501,971	0	0%	125,493	0	0%
Conditional Grant to Primary Salaries	5,186,919	3,067,872	59%	1,296,730	2,068,043	159%
Conditional Grant to Secondary Salaries	587,154	229,879	39%	146,788	132,893	91%
Conditional Grant to Primary Education	475,980	220,954	46%	118,995	105,380	89%
Conditional Grant to Secondary Education	522,150	261,240	50%	130,537	130,620	100%
Conditional Grant to PAF monitoring		2,460		0	0	
Conditional transfers to School Inspection Grant	30,864	15,409	50%	7,716	7,693	100%
Conditional Transfers for Non Wage Technical Institut	206,895	103,448	50%	51,724	51,724	100%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	17,478	12	0%	4,370	12	0%
District Unconditional Grant - Non Wage	22,045	7,087	32%	5,511	7,087	129%
Transfer of District Unconditional Grant - Wage	46,617	30,939	66%	11,654	21,334	183%
<i>Development Revenues</i>	477,112	223,208	47%	119,278	112,180	94%
Conditional Grant to SFG	444,112	222,056	50%	111,028	111,028	100%
Multi-Sectoral Transfers to LLGs	33,000	1,153	3%	8,250	1,153	14%
<b>Total Revenues</b>	<b>8,080,742</b>	<b>4,162,509</b>	<b>52%</b>	<b>2,020,185</b>	<b>2,636,967</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,603,630	3,641,085	48%	1,900,907	2,528,175	133%
Wage	6,322,661	3,328,690	53%	1,580,665	2,222,270	141%
Non Wage	1,280,969	312,395	24%	320,242	305,905	96%
<i>Development Expenditure</i>	477,112	1,153	0%	119,278	1,153	1%
Domestic Development	477,112	1,153	0%	119,278	1,153	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,080,742</b>	<b>3,642,237</b>	<b>45%</b>	<b>2,020,185</b>	<b>2,529,327</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		298,215	4%			
<i>Development Balances</i>		222,056	47%			
Domestic Development		222,056	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>520,271</b>	<b>6%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 4,162,509,000/= against approved budget worth Shs 8,080,742,000/= resulting into a performance of 52% as percent budget outturn. This was good performance despite no outturn from tertiary salaries, Locally Raised Revenue and Multi sectoral transfers to LLGs – recurrent as well as less secondary salaries, UPE, non wage and Multi sectoral transfers to LLGs – development.

On other hand quarter two outturn totalled Shs 2,636,967,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a percent quarter plan of 131%. This was good performance despite no outturn from tertiary salaries, PAF monitoring, Locally Raised Revenue and Multi sectoral transfers to LLGs – recurrent as well as less secondary salaries, UPE and Multi sectoral transfers to LLGs – development.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 3,642,237,000/= against approved budget worth Shs 8,080,742,000/= resulting into performance equivalent to 45% as percent budget outturn. This was poor performance due to no domestic development outturn coupled with under performance in non wage. Procurement process was also still ongoing at award level and signing contract agreement level.

On other hand quarter two outturn totalled Shs 2,529,327,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a negligible performance equivalent to 125% as % quarter outturn. This was good performance despite

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 6: Education**

less non wage and domestic development outturn. Procurement process was also still ongoing at award level and signing. Unspent cumulative outturn balances worth Shs 520,271,000/= equivalent to a percentage of 6% of the budget.

*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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	299
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
<b>Function Cost (US\$ '000)</b>	<b>6,517,325</b>	<b>3,174,404</b>
<b>Function: 0782 Secondary Education</b>		
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	2540
<b>Function Cost (US\$ '000)</b>	<b>1,038,127</b>	<b>360,499</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	450	875
<b>Function Cost (US\$ '000)</b>	<b>431,785</b>	<b>51,724</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	30
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	2
<b>Function Cost (US\$ '000)</b>	<b>93,505</b>	<b>55,610</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,080,742</b>	<b>3,642,237</b>

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,419	56,782	30%	47,105	39,155	83%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	110,642	11,148	10%	27,661	9,942	36%
District Unconditional Grant - Non Wage	16,274	19,338	119%	4,069	9,640	237%
Transfer of District Unconditional Grant - Wage	58,503	26,296	45%	14,626	19,573	134%
<i>Development Revenues</i>	1,572,950	783,462	50%	393,237	526,456	134%
Roads Rehabilitation Grant	318,888	159,444	50%	79,722	79,722	100%
Other Transfers from Central Government	614,829	376,165	61%	153,707	376,165	245%
Multi-Sectoral Transfers to LLGs	639,233	247,853	39%	159,808	70,569	44%
<b>Total Revenues</b>	<b>1,761,369</b>	<b>840,244</b>	<b>48%</b>	<b>440,342</b>	<b>565,611</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,419	38,616	20%	47,105	27,712	59%
Wage	58,503	26,296	45%	14,626	19,573	134%
Non Wage	129,916	12,320	9%	32,479	8,139	25%
<i>Development Expenditure</i>	1,572,950	663,826	42%	393,237	384,885	98%
Domestic Development	1,572,950	663,826	42%	393,237	384,885	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,761,369</b>	<b>702,443</b>	<b>40%</b>	<b>440,342</b>	<b>412,597</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,166	10%			
<i>Development Balances</i>		119,635	8%			
Domestic Development		119,635	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137,801</b>	<b>8%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 840,244,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 48% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and less outturn from multi sectoral transfers to LLGs – recurrent, wage and multi sectoral transfers to LLG - development thereby affecting overall performance. Wage performed poorly due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments.

On other hand quarter two outturn totalled Shs 565,611,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 128%. This was good performance despite no outturn from locally raised revenue multi sectoral transfers to LLGs – recurrent & development.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 702,443,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 40% 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 two outturn totalled Shs 412,597,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 94%. This was also poor performance due to less outturn from all areas apart from wage. However, use of labour based arrangement enabled the department to do some work.

Procurement process was also still ongoing at award level and signing contract agreement. However, use of labour based arrangement enabled the department to do some work.

This resulted into unspent cumulative outturn balances worth Shs 137,801,000/= equivalent to a percentage of 8% of the budget.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering***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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	312	265
Length in Km of District roads periodically maintained	69	23
Length in Km of District roads maintained.	28	18
<b>Function Cost (US\$ '000)</b>	<b>1,741,216</b>	<b>696,830</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>20,153</b>	<b>5,613</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,761,369</b>	<b>702,443</b>

Under URF funded works, Mechanized Routine maintenance of kiryandongo-Kitwara section of 15km and Kiryampungula-Kalwala section of 8km were completed; manual Routine Maintenance of 265km of District Roads was also completed in the month of October, November and December, 2014. Gravelling works on Bunyama-Diika were done to completion of 17.5km. A generator house was also constructed. With aid of UNICEF funding the sub-sector was facilitated to supervise the construction works of school facilities in the Refugee camp of panyadoli.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,186	32,317	35%	23,297	19,473	84%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	41,013	7,320	18%	10,253	226	2%
Transfer of District Unconditional Grant - Wage	28,173	13,497	48%	7,043	13,497	192%
<i>Development Revenues</i>	703,923	314,198	45%	175,981	157,099	89%
Conditional transfer for Rural Water	628,397	314,198	50%	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%
<b>Total Revenues</b>	<b>797,109</b>	<b>346,515</b>	<b>43%</b>	<b>199,277</b>	<b>176,572</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,186	29,413	32%	23,297	20,093	86%
Wage	28,173	20,817	74%	7,043	13,723	195%
Non Wage	65,013	8,596	13%	16,253	6,370	39%
<i>Development Expenditure</i>	703,923	26,848	4%	175,981	17,228	10%
Domestic Development	703,923	26,848	4%	175,981	17,228	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>797,109</b>	<b>56,261</b>	<b>7%</b>	<b>199,277</b>	<b>37,321</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,904	3%			
<i>Development Balances</i>		287,350	41%			
Domestic Development		287,350	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>290,254</b>	<b>36%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 346,515,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 43% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage and LGMSD. Also all other areas performed poorly except sanitation and hygiene.

On other hand quarter two outturn totalled Shs 176,572,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 89%. This was also poor performance due to no outturn from locally raised revenue, district unconditional grant non wage and LGMSD. All other areas performed well except multi sectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 56,261,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 7% as percent budget outturn. This was very poor performance due to very little outturn from all areas except wage. Procurement process was also still ongoing at award level and signing contract agreement level.

On the other hand quarter two outturn totalled Shs 37,321,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 19%. This was also very poor performance due to very little outturn from all areas except wage. Procurement process was also still ongoing at award level and signing contract agreement level which could not allow commencement of drilling works among other tasks.

This resulted into unspent cumulative outturn balances worth Shs 290,254,000/= equivalent to 36% of the budget.

*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 award level and signing contract agreement level. The bulk

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 7b: Water**

of the funds that remained lying on account are accruing funds for (infrastructure) development projects that were still under procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of 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	2
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	21
No. Of Water User Committee members trained	38	20
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	4
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
<b>Function Cost (US\$ '000)</b>	<b>756,096</b>	<b>49,167</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>41,013</b>	<b>7,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>797,109</b>	<b>56,261</b>

The main output of Quarter 2 was conclusion of the procurement process (in the last weeks of the month of December). A few construction works however, started. These included rehabilitation of boreholes and siting for deep boreholes. All the Quarter's expenditure was on administration, overheads and preparatory software work (i.e. community advocacy).

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	271,077	77,795	29%	67,769	45,020	66%
Conditional Grant to District Natural Res. - Wetlands (	29,233	14,616	50%	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	0	0%
District Unconditional Grant - Non Wage	14,013	7,325	52%	3,503	1,840	53%
Transfer of District Unconditional Grant - Wage	28,173	50,539	179%	7,043	35,872	509%
<i>Development Revenues</i>	42,415	31,960	75%	10,604	7,000	66%
LGMSD (Former LGDP)	15,102	7,500	50%	3,776	0	0%
Multi-Sectoral Transfers to LLGs	27,313	24,460	90%	6,828	7,000	103%
<b>Total Revenues</b>	<b>313,492</b>	<b>109,755</b>	<b>35%</b>	<b>78,373</b>	<b>52,020</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	271,077	73,147	27%	67,769	41,745	62%
Wage	28,173	53,808	191%	7,043	35,872	509%
Non Wage	242,904	19,339	8%	60,726	5,873	10%
<i>Development Expenditure</i>	42,415	31,960	75%	10,604	7,000	66%
Domestic Development	42,415	31,960	75%	10,604	7,000	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>313,492</b>	<b>105,107</b>	<b>34%</b>	<b>78,373</b>	<b>48,745</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,648	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,648</b>	<b>1%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 109,755,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 35% 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 two outturn totalled Shs 52,020,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 66%. This was poor performance due to no outturn from locally raised revenue, multi Sectoral transfers to LLGs – recurrent and LGMSD.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 105,107,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 34% 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 two outturn totalled Shs 48,745,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 62%. This was poor performance due to poor outturn from non wage at 10% and domestic development at 66%. Procurement process was also still ongoing at award level and signing contract agreement level.

This resulted into unspent cumulative outturn balances worth Shs 4,648,000/= equivalent to 1% of the budget.

*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 award level and signing contract agreement level.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	5	0
No. of community women and men trained in ENR monitoring (PRDP)	2	50
No. of new land disputes settled within FY	10	7
<b>Function Cost (US\$ '000)</b>	313,492	<b>105,107</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,492</b>	<b>105,107</b>

Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, 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.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,202	88,936	45%	49,051	54,349	111%
Conditional Grant to Functional Adult Lit	16,781	8,390	50%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	2,126	50%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	7,654	50%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	15,978	50%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,857	11,952	32%	9,214	3,747	41%
District Unconditional Grant - Non Wage	14,559	0	0%	3,640	0	0%
Transfer of District Unconditional Grant - Wage	74,490	42,836	58%	18,623	33,528	180%
<i>Development Revenues</i>	1,302,258	611,378	47%	325,564	611,378	188%
LGMSD (Former LGDP)	5,746	0	0%	1,436	0	0%
Other Transfers from Central Government	1,187,341	610,928	51%	296,835	610,928	206%
Multi-Sectoral Transfers to LLGs	109,171	450	0%	27,293	450	2%
<b>Total Revenues</b>	<b>1,498,460</b>	<b>700,314</b>	<b>47%</b>	<b>374,615</b>	<b>665,727</b>	<b>178%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,202	69,148	35%	49,051	48,515	99%
Wage	74,490	49,263	66%	18,623	33,528	180%
Non Wage	121,712	19,885	16%	30,428	14,986	49%
<i>Development Expenditure</i>	1,302,258	218,150	17%	325,564	218,150	67%
Domestic Development	1,302,258	218,150	17%	325,564	218,150	67%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,498,460</b>	<b>287,298</b>	<b>19%</b>	<b>374,615</b>	<b>266,665</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,789	10%			
<i>Development Balances</i>		393,228	30%			
Domestic Development		393,228	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>413,016</b>	<b>28%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 700,314,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 47% 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 and multi sectoral Tranfers to LLGs – development. multi sectoral Tranfers to LLGs – recurrent performed poorly at 32%. All other areas performed well.

On other hand quarter two outturn totalled Shs 665,727,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 178%. This was excellent performance despite no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD. Multi sectoral Tranfers to LLGs – development and multi sectoral Tranfers to LLGs – recurrent performed poorly at 2% and 41% respectively.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 287,298,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of negligible 19% as percent budget outturn. This was very poor performance due to little outturn from non wage and from domestic development.

On other hand quarter two outturn totalled Shs 266,665,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 71%. This was also very poor performance due to little outturn from non wage and from domestic development. Procurement process was still ongoing at award level and signing contract agreement level. Unspent balnces was Shs 413,016,000/= equivalent to 28%.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 9: Community Based Services**

*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 award level and signing contract agreement level. 40 youth livelihood files were under appraisal meanwhile late submission of special grant project proposals, CDD and youth livelihood project,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	18	4
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	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	1,498,460	<b>287,298</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,498,460</b>	<b>287,298</b>

216,000,000= paid contractors under NUSAF2,1,942,000= TO spent in supporting councils for PWDs, YOUTHS and Women. Under gender 1,555,000= was consumed in conducting GBV dialogues and 3.123,000= spent on FAL activities.



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	230,792	90,563	39%	57,698	61,697	107%
Conditional Grant to PAF monitoring	35,753	17,569	49%	8,938	9,115	102%
Locally Raised Revenues	15,000	1,224	8%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	101,413	0	0%	25,353	0	0%
District Unconditional Grant - Non Wage	38,230	39,614	104%	9,558	31,145	326%
Transfer of District Unconditional Grant - Wage	40,396	32,156	80%	10,099	21,437	212%
<i>Development Revenues</i>	401,949	31,231	8%	100,487	25,387	25%
LGMSD (Former LGDP)	390,966	9,776	3%	97,742	9,776	10%
Multi-Sectoral Transfers to LLGs	10,983	21,456	195%	2,746	15,612	569%
<b>Total Revenues</b>	<b>632,741</b>	<b>121,794</b>	<b>19%</b>	<b>158,185</b>	<b>87,084</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	230,792	50,303	22%	57,698	32,156	56%
Wage	40,396	32,156	80%	10,099	21,437	212%
Non Wage	190,396	18,147	10%	47,599	10,719	23%
<i>Development Expenditure</i>	401,949	21,456	5%	100,487	15,612	16%
Domestic Development	401,949	21,456	5%	100,487	15,612	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>632,742</b>	<b>71,759</b>	<b>11%</b>	<b>158,185</b>	<b>47,767</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,260	17%			
<i>Development Balances</i>		9,776	2%			
Domestic Development		9,776	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,035</b>	<b>8%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 121,794,000/= against approved budget worth Shs 632,741,000/= resulting into a performance of 19% as percent budget outturn. This was very poor performance due little outturn from PAF monitoring, Locally raised Revenue, wage and LGMSD as well as no outturn from multi sectoral transfers to LLGs – development.

On other hand quarter two outturn totalled Shs 87,084,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 55%. This was also very poor performance due to no outturn from Locally raised Revenue and multi sectoral transfers to LLGs – recurrent. As well as little outturn from LGMSD and multi sectoral transfers to LLGs – development.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 71,759,000/= against approved budget worth Shs 632,742,000/= resulting into a performance of 11% as percent budget outturn. This was very poor performance due to little outturn in all other areas.

On other hand quarter two outturn totalled Shs 47,767,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 30%. This was very poor performance due to little outturn in all other areas except wage. Procurement process was at award level and signing contract agreement level.

This resulted into unspent cumulative outturn balances worth Shs 50,035,000/= equivalent to 8% of the budget.

*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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (US\$ '000)</b>	632,742	<b>71,759</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>632,742</b>	<b>71,759</b>

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated. PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members. Training of LLG staff on new development planning guidelines issued by NPA done. DPC meetings conducted.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,767	53,156	86%	15,442	40,662	263%
Conditional Grant to PAF monitoring	2,193	2,306	105%	548	2,306	421%
Locally Raised Revenues	2,845	2,695	95%	711	0	0%
Multi-Sectoral Transfers to LLGs	12,969	3,554	27%	3,242	1,440	44%
District Unconditional Grant - Non Wage	18,148	9,980	55%	4,537	8,575	189%
Transfer of District Unconditional Grant - Wage	25,612	34,621	135%	6,403	28,341	443%
<b>Total Revenues</b>	<b>61,767</b>	<b>53,156</b>	<b>86%</b>	<b>15,442</b>	<b>40,662</b>	<b>263%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,767	50,685	82%	15,442	33,721	218%
Wage	25,612	35,017	137%	6,403	28,341	443%
Non Wage	36,155	15,668	43%	9,039	5,380	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,767</b>	<b>50,685</b>	<b>82%</b>	<b>15,442</b>	<b>33,721</b>	<b>218%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,471	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,471</b>	<b>4%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 53,156,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 86% as percent budget outturn. This was poor performance due to less outturn from all areas except PAF monitoring and wage.

On the other hand quarter two outturn totalled Shs 40,662,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 263%. This was good performance despite no outturn from locally raised revenue and little outturn from multi sectoral transfers to LLG – recurrent.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 50,685,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 82% as percent budget outturn. This was good performance despite less outturn from Non wage.

On other hand quarter two outturn totalled Shs 33,721,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 218%. This was excellent performance despite less outturn from Non wage.

Procurement process was at award level and signing contract agreement level.

Unspent cumulative outturn balances worth Shs 2,471,000/= equivalent to 4% of the budget.

*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 award level and signing contract agreement level.

**(ii) Highlights of Physical Performance**

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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/15	15/01/15
<b>Function Cost (UShs '000)</b>	61,767	50,685
<b>Cost of Workplan (UShs '000):</b>	<b>61,767</b>	<b>50,685</b>

Audited and produced Q 2 report at hqrt.routine verification of monthly paychanges done,monitored road works,monitored health centres and schools and verified expenditures in both.

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff a 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	Vehicle
General Staff Salaries		141,120
Allowances		9,710
Advertising and Public Relations		0
Commissions and related charges		0
Books, Periodicals & Newspapers		420
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,404
Printing, Stationery, Photocopying and Binding		730
Bank Charges and other Bank related costs		445
Telecommunications		200
Guard and Security services		1,700
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		6,097
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		3,130
Incapacity, death benefits and funeral expenses		100
Donations		3,130
Wage Rec't:	38,222	141,120
Non Wage Rec't:	45,619	27,066
Domestic Dev't:	340	
Donor Dev't:		
<b>Total</b>	<b>84,181</b>	<b>168,186</b>
<b>Output: Human Resource Management</b>		

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry
Allowances		6,255
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		3,300
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		3,682
Wage Rec't:		
Non Wage Rec't:	5,793	13,737
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,793</b>	<b>13,737</b>
<b>Output: Capacity Building for HLG</b>		
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	3 (3Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)	3 (3Capacity building sessions conducted for Head Teachers of secondary schools, health incharge & human resource officers forum at civil college Jinja)
Non Standard Outputs:	1 technical staff trained at postgraduate level at UMI	50 Technical staff trained
Workshops and Seminars		6,800
Staff Training		9,200
Bank Charges and other Bank related costs		152
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,030	16,152
Donor Dev't:		
<b>Total</b>	<b>16,030</b>	<b>16,152</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in all LLGs and district level facilities)	1 (monitoring visits conducted in all LLGs and district level facilities)
No. of monitoring reports generated	0 (NA)	1 (Monitoring reports produced)
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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Electricity		2,837
Water		540
Wage Rec't:		
Non Wage Rec't:	4,625	3,377
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,625</b>	<b>3,377</b>
<b>Output: Records Management</b>		

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 thesecond quarter received. Documents in thesecond quarter delivered to recipients. Records safeguarded with the first quarter
Travel inland		420
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	1,347	720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,347</b>	<b>720</b>

**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)	15/1/2015 (Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	Finance staff paid monthly salary at District Headquater and sub counties.
Telecommunications		146
General Staff Salaries		53,751
Allowances		5,699
Staff Training		1,400
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		1,580
Fuel, Lubricants and Oils		3,000

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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**

Wage Rec't:	24,838	53,751
Non Wage Rec't:	5,756	12,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,594</b>	<b>66,075</b>

**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)	3500000 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Value of Other Local Revenue Collections	249807500 (Value of other revenue collected)	232871248 (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	revision of revenue enhacement plan embarked on.  Formulation of ordinance on produce drafted & is to be passed in to law especially tobacco and sun flowers to be charge

Allowances		5,403
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		2,500
Fuel, Lubricants and Oils		1,526
Wage Rec't:		
Non Wage Rec't:	3,500	10,029
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>10,029</b>

**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)	29/5/2015 (Annual workplan approved by Council at the District head quarter)
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)	15/4/2015 (Budget and annual workplan presented to Council at the District head quarter)
Non Standard Outputs:	12 budget desk meetings held	1 budget desk meetings held
Allowances		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>2,000</b>



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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****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	monthly staff salaries paid and books of accounts posted. Bank reconciliation statements prepared & ledger sheets prepared.
<i>Allowances</i>		2,560
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Bank Charges and other Bank related costs</i>		165
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>3,075</b>

**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 (No output due to no funding but LG final accounts prepared and submitted to Auditor General at the district headquarter in the 1st quarter.)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	No output due to no funding but monthly financial reports and mandatory books of accounts were prepared at the district headquarter, at sub counties and district at departmental level
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,396	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,396</b>	<b>0</b>

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

none

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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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****Output: LG Council Administration services**

Non Standard Outputs:	<b>3 DEC meetings conducted</b> <b>-6 Council Sitting conducted</b> <b>-12 monthly salaries paid to Local leaders</b> <b>-Allowances Paid</b>	<b>3 DEC meetings conducted</b> <b>-1 Council Sitting conducted</b> <b>-3 monthly salaries paid to Local leaders</b> <b>-Allowances Paid</b>
<i>General Staff Salaries</i>		69,082
<i>Allowances</i>		1,782
<i>Medical expenses (To employees)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		1,941
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		322
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,400
<i>Fuel, Lubricants and Oils</i>		2,845
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,300	69,082
<i>Non Wage Rec't:</i>	34,041	8,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,341</b>	<b>77,962</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>3 DCC sittings conducted, District headquarter</b> <b>-4 Quarterly report submitted to line Ministries</b> <b>- Procurement Plan Consolidated</b> <b>-34 revenue sources tendered out</b> <b>-Firms prequalified. Laptop procured</b>	<b>-3 DCC sittings conducted, District headquarter</b> <b>-1 Quarterly report submitted to line Ministries</b> <b>-Disposed off assets</b> <b>-2 Evaluation Committee conducted</b>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		15,366
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,436
<i>Telecommunications</i>		130
<i>Fuel, Lubricants and Oils</i>		7,600
<i>Wage Rec't:</i>	2,441	0
<i>Non Wage Rec't:</i>	3,575	24,532
<i>Domestic Dev't:</i>		

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>6,016</b>	<b>24,532</b>
--------------	--------------	---------------

**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  
 - staffs confirmed  
 -1 disciplinary case handled  
 - 2 sittings conducted  
 -1 report submitted to the line ministry

<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,242
<i>Welfare and Entertainment</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		1
<i>Subscriptions</i>		440
<i>Telecommunications</i>		30
<i>Wage Rec't:</i>	9,735	0
<i>Non Wage Rec't:</i>	6,054	3,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,788</b>	<b>3,875</b>

**Output: LG Land management services**

No. of Land board meetings	0 (NA)	0 (No planned output due to no funding)
No. of land applications (registration, renewal, lease extensions) cleared	40 (1 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.)	20 (-1 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 stationery and related office consumables purchased. Physical Planning Committee	1Quarterly monitoring visits to sub county area land committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee meetings conducted

<i>Allowances</i>		1,700
<i>Welfare and Entertainment</i>		96
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	2,863	0
<i>Non Wage Rec't:</i>	2,686	2,496

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,549</b>	<b>2,496</b>
--------------	--------------	--------------

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council, District head quarters)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	3 (Auditor General queries reviewed)	0 (No output due to no funding)
Non Standard Outputs:	1 Internal Audit reports reviewed	2 Internal Audit reports reviewed
<i>Allowances</i>		3,225
<i>Welfare and Entertainment</i>		80
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,525</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 standing committee meetings held at the District Head quarter	No funding but 3 standing committee meetings Conducted at the District Head quarter
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,150</b>	<b>0</b>

**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**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:

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

No output due to no funding

<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	28,149	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	27,362	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,511</b>	<b>0</b>

**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

<i>General Staff Salaries</i>		29,894
<i>Allowances</i>		4,502
<i>Workshops and Seminars</i>		1,460
<i>Printing, Stationery, Photocopying and Binding</i>		1,153
<i>Bank Charges and other Bank related costs</i>		181
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Vehicles</i>		1,520
<i>Wage Rec't:</i>	36,522	29,894
<i>Non Wage Rec't:</i>	37,830	11,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,422	
<b>Total</b>	<b>92,774</b>	<b>41,510</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

2 (-8 crop demonstrations set up districtwide- Demonstration kits procured-12 farmer trainings conducted.)

0 (No output due to no funding)

Non Standard Outputs:

- Agro-input quality control workshop with the district stakeholders organised-Plant clinic regularly

Sunflower seeds quality workshops organised at the district headquarters.  
Operation Wealth Creation workshops at the district involving quality inputs provision organised

<i>Allowances</i>		2,190
-------------------	--	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		3,490
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,045	5,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,045</b>	<b>5,980</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	0 (NA)	0 (No output due to no funding)
No of livestock by types using dips constructed	0 (NA)	0 (No output due to no funding)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (No output due to no funding)
Non Standard Outputs:	NA	Patrols to check on illegal animal movements carried out
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,400</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (NA)	0 (No output due to no funding)
No. of fish ponds stocked	1 ( fish ponds established and stocked)	0 (No output due to no funding)
No. of fish ponds constructed and maintained	1 (Fish ponds constructed and maintained.)	0 (No fish ponds constructed or maintained due to no funding)
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	No output due to no funding
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,375</b>	<b>0</b>
<b>Output: Vermin control services</b>		

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Number of anti vermin operations executed quarterly	1 (Anti- Vermin operations executed in all subcounties.)	0 (No output due to no funding)
No. of parishes receiving anti-vermin services	5 ( parishes receiving anti vermin services.)	0 (No output due to no funding)
Non Standard Outputs:	4 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 5 communities supported communal anti-vermin	No output due to no funding

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1,091

0

Domestic Dev't:

Donor Dev't:

**Total****1,091****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	25 ( Tsetse traps procured.)	0 (No output due to no funding)
Non Standard Outputs:	2 tranings on honey processing packaging. -1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control.	Field visits facilitated.

Fuel, Lubricants and Oils

300

Wage Rec't:

Non Wage Rec't:

4,583

300

Domestic Dev't:

Donor Dev't:

**Total****4,583****300****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.)	0 (No implemented activities)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (No implemented activities)
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	Uganda Investment Authority meeting at Hoima attended

Allowances

110

Wage Rec't:

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Wage Rec't:	375	110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>110</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 (NA)	0 (No output due to no funding)
No of cooperative groups supervised	2 ( cooperatives supervised and communities mobilised to form cooperatives.)	0 (No output due to no funding)
No. of cooperatives assisted in registration	0 (NA)	0 (No output due to no funding)
Non Standard Outputs:	NA	No output due to no funding

Allowances 0

Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

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

The department is under staffed. The wage bill under conditional grant for extension workers' salaries is too little i.e. 67,000,000/- annually. This prevented the district from recruiting staff to replace the terminated NAADS staff. For the department to

**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	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	
General Staff Salaries			716,347
Allowances			15,827
Advertising and Public Relations			5,493
Staff Training			500
Hire of Venue (chairs, projector, etc)			1,520
Computer supplies and Information Technology (IT)			0



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		589
<i>Bank Charges and other Bank related costs</i>		188
<i>Telecommunications</i>		140
<i>Travel inland</i>		5,526
<i>Fuel, Lubricants and Oils</i>		4,287
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	199,033	716,347
<i>Non Wage Rec't:</i>	7,268	36,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>206,302</b>	<b>752,616</b>

**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)	9029 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
%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))	65 (Salary 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))	1779 (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.)	494 ( 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	No output due to no funding
<b>LG Conditional grants</b>		0
<i>Wage Rec't:</i>	207,682	0
<i>Non Wage Rec't:</i>	36,425	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>244,106</b>	<b>0</b>

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

Number of outpatients that visited	3500 (Patients treated at outpatient clinic ( 17	49535 (patients treated at outpatient clinic ( 17
------------------------------------	--	---

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the Govt. health facilities.	Lower Level HC II- HC III in KDLG))	Lower Level HC II- HC III in KDLG))
No. of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	16 (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))	107 (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))	780 (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 gov't Health Centres (Lower Level HC III in Kibanda HSD))	619 (Deliveries conducted at the gov't 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)	5306 (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 (No funding but 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	No output due to no funding
<i>LG Conditional grants</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,048	3,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,048</b>	<b>3,000</b>

**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 (Monthly salaries for primary school teachers paid.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		2,068,043
<i>Wage Rec't:</i>	1,383,794	2,068,043
<i>Non Wage Rec't:</i>	2,895	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,386,689</b>	<b>2,068,043</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	100 (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 (Teaching and learning for the UPE beneficiaries facilitated, exams procured as well as instructional materials)
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 (PLE completers)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Conditional transfers for Primary Education</i>		105,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,995	105,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>118,995</b>	<b>105,380</b>

**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.)
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 output due to no fund allocation
<i>General Staff Salaries</i>		132,893
<i>Wage Rec't:</i>	128,994	132,893
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>128,994</b>	<b>132,893</b>

*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)	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Conditional transfers for Secondary Salaries</i>		130,620

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
---	---	--

**6. Education**

Wage Rec't:		0
Non Wage Rec't:	130,537	130,620
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>130,537</b>	<b>130,620</b>

**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 (Monthly salaries for the teaching and non-teaching staff paid stationery procured. Also teaching and learning facilitated. Welfare, supplies, printing, fuel and exams all facilitated.)
No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	440 (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
Welfare and Entertainment		5,000
Printing, Stationery, Photocopying and Binding		2,500
Bank Charges and other Bank related costs		500
Financial and related costs (e.g. shortages, pilferages, etc.)		32,474
Electricity		200
Water		550
General Supply of Goods and Services		5,000
Fuel, Lubricants and Oils		5,500
Wage Rec't:	56,222	
Non Wage Rec't:	51,724	51,724
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>107,946</b>	<b>51,724</b>

**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,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,
General Staff Salaries		21,334
Allowances		935
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		300

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		405
<i>Bank Charges and other Bank related costs</i>		299
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		2,204
<i>Wage Rec't:</i>	11,654	21,334
<i>Non Wage Rec't:</i>	2,617	5,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,271</b>	<b>26,777</b>

**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.)	30 (Education institutions in the district supervised and monitored.)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution 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>		10,563
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	12,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,716</b>	<b>12,738</b>

**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**

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter.	All roads and works office staff paid their monthly salary at the District headquarter.
	All road works executed as per Workplan. Quarter2 progress report produced.	All road works executed as per Workplan. Quarter2 progress report produced.
<i>General Staff Salaries</i>		19,573

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		3,072
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		668
Bank Charges and other Bank related costs		592
Telecommunications		300
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		0
Wage Rec't:	11,603	19,573
Non Wage Rec't:	2,804	1,110
Domestic Dev't:	4,139	7,572
Donor Dev't:		
<b>Total</b>	<b>18,545</b>	<b>28,255</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Quarter 2 District Roads Committee Meeting Conducted	Quarter 2 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:		
<b>Total</b>	<b>1,250</b>	<b>1,940</b>

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

Length in Km of District roads periodically maintained	14 (Mechanized Routine Maintenance of Kiryampungula-Kalwala 3km, Kiryandongo-Kitwara 5km section and Nanda-Opara 6km)	23 (Mechanized Routine Maintenance of Kiryampungula-Kalwala 8km and Kiryandongo-Kitwara 15km 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 (NA)
Non Standard Outputs:	Planting of trees along the roads Maintained under MRM	NIL
Conditional transfers for Road Maintenance		135,659
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,371	135,659
Donor Dev't:		0
<b>Total</b>	<b>114,371</b>	<b>135,659</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 (NA)	0 (NIL)
Length in Km of District roads maintained.	10 (Completion of the Rehabilitation of Nyabiiso-Bunyama-Diika(10km section))	18 (Gravelled Nyabiiso-Bunyama-Diika 17.5km section to completion)
Lengths in km of community access roads maintained	0 (NA)	0 (NIL)
Non Standard Outputs:	Planting of trees along the rehabilitated roads at a spacing of 200meters	NIL
<i>Conditional transfers for Road Maintenance</i>		154,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	79,722	154,157
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,722</b>	<b>154,157</b>

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

Non Standard Outputs:	Maintenance and Service of Road Equipment per Quarter	Purchased grader parts and repaired pickup of LG 0003-054
<i>Machinery and equipment</i>		32,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,947	32,658
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,947</b>	<b>32,658</b>

**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	Supervision of the construction of the Second phase New Administration Block, UNICEF projects in the camp 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.	
<i>General Supply of Goods and Services</i>		500
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance - Civil</i>		993
<i>Wage Rec't:</i>	923	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	1,415	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,338</b>	<b>2,613</b>

**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.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	2,101	
<i>Non Wage Rec't:</i>	600	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,701</b>	<b>3,000</b>

**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.
<i>General Staff Salaries</i>		13,723
<i>Printing, Stationery, Photocopying and Binding</i>		1,105
<i>Information and communications technology (ICT)</i>		240
<i>Wage Rec't:</i>	7,043	13,723
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,500	1,345
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,793</b>	<b>15,068</b>

**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.)
---	--	--



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	5 (Randomly sampled water points or suspected water points tested for quality.)	0 (Implementation delayed by acquisition of kits)
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 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.
<i>Allowances</i>		4,673
<i>Workshops and Seminars</i>		7,760
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,636	15,883
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,636</b>	<b>15,883</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation triggered, at village level, in Kitwara Parish.	Community-led total sanitation triggered, at village level, in Kitwara Parish.
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		5,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>6,370</b>

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

Non Standard Outputs:	Motorcycles of DWO maintained.	Motorcycles of DWO maintained.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,100	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,100</b>	<b>0</b>

**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. Fuel Supplied. Photopying facilitated
<i>General Staff Salaries</i>		35,872
<i>Bank Charges and other Bank related costs</i>		100
<i>Wage Rec't:</i>	7,043	35,872
<i>Non Wage Rec't:</i>	475	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,518</b>	<b>35,972</b>

**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 output due to no funding)
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.)	0 (No output due to no funding)
Non Standard Outputs:	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	No output due to no funding
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Tree Nursery bed established in Mutunda inspected.)	1 (Tree Nursery beds inspected)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		840
<i>Medical and Agricultural supplies</i>		900
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,940
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,940</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (DEAP formulated.)	50 (Wetlands demarcated. CBOs and stakeholders trained on environment.)
Non Standard Outputs:	No planned output due to no fund allocation.	No output due to no fund allocation.
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		1,400
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,402	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,402</b>	<b>2,340</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
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 opening done .)	5 (Apodorwa, Katulikire, and Kyesimbwa detailed plans developed, land offers issued, develoment on land use inspected, government land surveyed, development of contract point, quarterly report submitted, request for deed print submitted, request for land titling submitted)
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held. Inspected the ALC activities for LLG Masindi Port and Kigumba TC Inspected surveys of Bunyoro ranching scheme
<i>Allowances</i>		895
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		598

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 3,168 1,493

Domestic Dev't: 3,776 0

Donor Dev't:

**Total** 6,943 1,493**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***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

*General Staff Salaries* 33,528

Wage Rec't: 11,513 33,528

Non Wage Rec't: 1,063

Domestic Dev't:

Donor Dev't:

**Total** 12,575 33,528**Output: Probation and Welfare Support**

No. of children settled

4 (settlement of children in appropriate  
institutions probation staff salary paid)4 (Probation staff salary probation staff salary  
paid .)

Non Standard Outputs:

No planned output due to no fund allocation.

No output due to no fund allocation.

*Allowances* 490

Wage Rec't: 2,370 0

Non Wage Rec't: 750 490

Domestic Dev't:

Donor Dev't:

**Total** 3,120 490**Output: Social Rehabilitation Services**

Non Standard Outputs:

special grant planning meetings  
conducted. Special grant disbursed to  
pwws. Beneficiary groups monitored and  
supervised.Conducted special grant planning meetings at  
the district Hqt. Special grant disbursed to one  
pwd group.*Allowances* 600*Transfers to Other Private Entities* 2,500

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	7,989	3,100
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,989</b>	<b>3,100</b>
--------------	--------------	--------------

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

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid at the HQR.)
---	--	-----------------------------------

Non Standard Outputs:	CDD activities monitored.	CDD activities were not monitored.
-----------------------	---------------------------	------------------------------------

<i>Allowances</i>		545
-------------------	--	-----

<i>Wage Rec't:</i>	2,370	
--------------------	-------	--

<i>Non Wage Rec't:</i>	2,000	545
------------------------	-------	-----

<i>Domestic Dev't:</i>	1,436	
------------------------	-------	--

*Donor Dev't:*

<b>Total</b>	<b>5,806</b>	<b>545</b>
--------------	--------------	------------

**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 materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meeting were conducted at 7 LLGs and 17 FAL classes were monitored and supervised in kiryandongo s/county and bweyale T/c.
-----------------------	--	---

<i>Allowances</i>		1,270
-------------------	--	-------

<i>Welfare and Entertainment</i>		1,600
----------------------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		253
---	--	-----

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,195	3,123
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,195</b>	<b>3,123</b>
--------------	--------------	--------------

**Output: Gender Mainstreaming**

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	Community dialogues on gender based violence were conducted in apodorwa and nyakabale in kigumba S/c
-----------------------	--	--

<i>Workshops and Seminars</i>		1,550
-------------------------------	--	-------

*Wage Rec't:*

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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**

Non Wage Rec't:	890	1,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>890</b>	<b>1,550</b>

**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 juveniles at the remand homes and attended court)
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	Youth Livelihood groups under appraisal process
Allowances		490
Donations		1,700
Wage Rec't:		
Non Wage Rec't:	377	490
Domestic Dev't:	80,531	1,700
Donor Dev't:		
<b>Total</b>	<b>80,907</b>	<b>2,190</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	1 (Conducted District Youth council executive meeting at the district HQR and 5 youth sensitization meetings conducted at LLGs.)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A
Workshops and Seminars		642
Welfare and Entertainment		300
Wage Rec't:		
Non Wage Rec't:	1,100	942
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,100</b>	<b>942</b>

**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 (N/A)
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	Quarterly District council for disability meeting conducted at the district HQR.
Welfare and Entertainment		400
Wage Rec't:		
Non Wage Rec't:	1,100	400
Domestic Dev't:		
Donor Dev't:		

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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**

<b>Total</b>	<b>1,100</b>	<b>400</b>
--------------	--------------	------------

**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.)	2 (Two District women council Executive meeting were supported at the district HQRs.)
Non Standard Outputs:	No planned output due to no fund allocation	N/A
Allowances		300
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	1,000	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>600</b>

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

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	funded 6 and monitored 13 construction sub projects under NUSAF2 , Mobilized 9 sub project committees for training in two sub counties of mutunda and masindi port.
Non Residential buildings (Depreciation)		216,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	216,305	216,000
Donor Dev't:		0
<b>Total</b>	<b>216,305</b>	<b>216,000</b>

**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, Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied.
General Staff Salaries		21,437

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Allowances</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,467
<i>Wage Rec't:</i>	10,099	21,437
<i>Non Wage Rec't:</i>	7,949	3,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,048</b>	<b>25,404</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (Budget conference held.)	1 (Budget conference held.)
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
<i>Allowances</i>		4,000
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>4,400</b>
<b>Output: Statistical data collection</b>		
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.	No output due to no funding
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,233</b>	<b>0</b>
<b>Output: Demographic data collection</b>		



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
<b>10. Planning</b>		
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.	stationery supplied.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		352
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,875	352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>352</b>
<b>Output: Development Planning</b>		
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.	Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related documents prepared.
Allowances		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP and LGMSD projects monitored
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,190	0
Domestic Dev't:	2,578	0
Donor Dev't:		
<b>Total</b>	<b>7,768</b>	<b>0</b>

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

None

**11. Internal Audit**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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***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.

Allowances paid, fuel purchased and stationary  
procured at hdqtrs  
produced 1 quarterly Audit report

<i>General Staff Salaries</i>		28,341
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	6,403	28,341
<i>Non Wage Rec't:</i>	3,705	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,108</b>	<b>30,281</b>

**Output: 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.)	15/01/15 (Q2 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 (Allowances paid field visits made)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,091</b>	<b>2,000</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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)
---	---	--

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

The district received a generator which has helped cut down on power shortage due to blackouts thus leading to timely production of reports

<i>Wage Rec't:</i>	2,222,915	3,384,939
<i>Non Wage Rec't:</i>	525,079	525,079
<i>Domestic Dev't:</i>	583,066	583,066
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,493,084</b>	<b>4,493,084</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

***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 all district staff a district headquarters.	0	Inadequate funding to facilitate constant travel to Ministry of Public Service for data capture and Ministry of Finance for final salary payments
	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		Under staffing
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended		
	Vehicles, computers & other equipments maintained	Vehicle		
	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	169,725	111.0%
211103 Allowances	5,000	24,182	483.6%
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	567	49.5%
221008 Computer supplies and Information Technology (IT)	4,761	1,160	24.4%
221009 Welfare and Entertainment	0	1,596	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,771	N/A
221014 Bank Charges and other Bank related costs	1,500	993	66.2%
222001 Telecommunications	2,000	2,785	139.3%
223004 Guard and Security services	1,200	2,500	208.3%
225001 Consultancy Services- Short term	0	2,410	N/A
227004 Fuel, Lubricants and Oils	6,571	22,270	338.9%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

228002 Maintenance - Vehicles	7,400	238	3.2%	
228003 Maintenance – Machinery, Equipment & Furniture	70,294	3,930	5.6%	
273102 Incapacity, death benefits and funeral expenses	2,817	100	3.6%	
282101 Donations	0	3,130	N/A	
Wage Rec't:	152,886	Wage Rec't: 169,725	Wage Rec't: 111.0%	
Non Wage Rec't:	182,477	Non Wage Rec't: 69,242	Non Wage Rec't: 37.9%	
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%	
<b>Total</b>	<b>336,724</b>	<b>Total 238,967</b>	<b>Total 71.0%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	0	Inadequate funding to facilitate constant travel to Ministry of Public Service for data capture and Ministry of Finance for final salary payments
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		
		Timely salary payments made		

**Expenditure**

211103 Allowances	0	14,500	N/A	
213001 Medical expenses (To employees)	0	375	N/A	
221007 Books, Periodicals & Newspapers	0	30	N/A	
221009 Welfare and Entertainment	0	3,411	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,244	3,322	40.3%	
222003 Information and communications technology (ICT)	0	800	N/A	
227004 Fuel, Lubricants and Oils	8,160	6,452	79.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,171	Non Wage Rec't: 28,888	Non Wage Rec't: 124.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,171</b>	<b>Total 28,888</b>	<b>Total 124.7%</b>	

**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	Inadequate funding  Participants put emphasis on facilitation rather than actual learning
---	---	---	--------	---

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	6 (-Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG - Capacity building sessions conducted for Head Teachers of secondary schools, health incharge & human resource officers forum at civil college Jinja)	42.86	
---	---	--	-------	--

Non Standard Outputs:	3 Staff trained to attain required qualification at recognised institutions for career progression in service.	50 Technical staff trained		
-----------------------	--	----------------------------	--	--

*Expenditure*

221002 Workshops and Seminars	54,119	19,094	35.3%	
221003 Staff Training	10,000	9,200	92.0%	
221014 Bank Charges and other Bank related costs	0	152	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	64,119	28,445	44.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,119</b>	<b>28,445</b>	<b>44.4%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at distret level and LLG level)	2 (monitoring visits conducted in all LLGs and district level facilities)	50.00	Inadquate funds for monitoring
No. of monitoring reports generated	4 (Monitoring reports produced)	2 (Monitoring reports produced)	50.00	
Non Standard Outputs:	Repairs on buildings made, compound slashing and water electricity paid	Two rounds of compound slashing and water electricity bills for first quarter paid		

*Expenditure*

223005 Electricity	1,800	3,700	205.5%	
223006 Water	0	1,694	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,500	5,394	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,500</b>	<b>5,394</b>	<b>29.2%</b>	

**Output: Records Management**

0 Inadequate funding

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the first & second quarter received. Documents in the first & second quarter delivered to recipients. Records safeguarded with the first & second quarter
-----------------------	---	--

*Expenditure*

227001 Travel inland	2,720	420	15.4%
221011 Printing, Stationery, Photocopying and Binding	1,366	940	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,388	1,360	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,388</b>	<b>1,360</b>	<b>25.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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)	15/1/2015 (Annual performance report prepared and submitted to MOFPED)	#Error	None
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at District Headquarter and sub counties.		

*Expenditure*

222001 Telecommunications	1,000	496	49.6%
211101 General Staff Salaries	99,351	67,910	68.4%
211103 Allowances	7,000	8,699	124.3%
221003 Staff Training	2,000	1,400	70.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,664	80.9%
227004 Fuel, Lubricants and Oils	5,025	5,500	109.5%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Wage Rec't:	99,351	Wage Rec't:	67,910	Wage Rec't:	68.4%
Non Wage Rec't:	23,025	Non Wage Rec't:	22,259	Non Wage Rec't:	96.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>122,376</b>	<b>Total</b>	<b>90,168</b>	<b>Total</b>	<b>73.7%</b>

**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)	11870000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	59.35	there was need to increase revenue mobilisation and follow up of tendered revenue sources and as a result there was an increase in facilitation allowance and fuel to facilitate field travel.
Value of Other Local Revenue Collections	999230000 (Value of other revenue collected)	411759637 (Value of other revenue collected)	41.21	
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 enhancement 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.	revision of revenue enhancement plan embarked on.  Formulation of ordinance on produce drafted & is to be passed in to law especially tobacco and sun flowers to be charge		

*Expenditure*

211103 Allowances	5,000	10,443	208.9%
221009 Welfare and Entertainment	1,500	1,195	79.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,510	78.0%
227004 Fuel, Lubricants and Oils	3,000	2,526	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	17,674	126.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>17,674</b>	<b>126.2%</b>

**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)	15/4/2015 (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)	29/5/2015 (Annual workplan approved by Council at the District head quarter)	#Error	
Non Standard Outputs:	12 budget desk meetings held	3 budget desk meetings held		

*Expenditure*

211103 Allowances	3,500	2,500	71.4%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,500	Non Wage Rec't:	64.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>64.3%</b>

**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. Monthly staff salaries paid and books of accounts posted. Bank reconciliation statements prepared & ledger sheets prepared.	0	None
-----------------------	--	---	---	------

*Expenditure*

211103 Allowances	5,000	5,240	104.8%		
221001 Advertising and Public Relations	300	100	33.3%		
221008 Computer supplies and Information Technology (IT)	1,500	850	56.7%		
221014 Bank Charges and other Bank related costs	700	351	50.1%		
227001 Travel inland	1,000	100	10.0%		
227004 Fuel, Lubricants and Oils	1,000	224	22.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	6,865	Non Wage Rec't:	27.5%
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	25,000	Total	6,865	Total	27.5%

**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 headquater.)	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquater)	#Error	less funding realised and as a result some of the activities were not accomplished.
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	LG final accounts prepared and submitted to Auditor General at the district headquat		

*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%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,583	Non Wage Rec't:	4,150	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,583</b>	<b>Total</b>	<b>4,150</b>	<b>Total</b>	<b>30.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**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	6 DEC meetings conducted -2 Council Sitting conducted -6 monthly salaries paid to Local leaders -Allowances Paid	0	Lack of computer desktop  Constant power break down  Low local revenue  Inadequate funding  Inadequate space
<i>Expenditure</i>				
211101 General Staff Salaries	125,201	92,170	73.6%	
211103 Allowances	81,641	6,132	7.5%	
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	290	10.4%	
221011 Printing, Stationery, Photocopying and Binding	3,600	1,941	53.9%	
221012 Small Office Equipment	700	450	64.3%	
221014 Bank Charges and other Bank related costs	200	729	364.5%	
221017 Subscriptions	2,000	2,000	100.0%	
222001 Telecommunications	6,250	3,050	48.8%	
227004 Fuel, Lubricants and Oils	33,200	6,045	18.2%	
228002 Maintenance - Vehicles	5,000	2,209	44.2%	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>125,201</b>	<i>Wage Rec't:</i>	92,170	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	<b>139,897</b>	<i>Non Wage Rec't:</i>	24,196	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>265,098</b>	<b>Total</b>	<b>116,366</b>	<b>Total</b>	<b>43.9%</b>

**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	5 DCC sittings conducted, District headquarter -2 Quarterly report submitted to line Ministries -Advertisement for bids/works made -Disposed off assets -2 Evaluation Committee conducted	0	In adequate funding Lack of office equipments Human resource gap Lack of office space Un timely facilitation
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	9,762	2,753	28.2%		
211103 Allowances	5,280	16,806	318.3%		
221001 Advertising and Public Relations	1,400	1,200	85.7%		
221011 Printing, Stationery, Photocopying and Binding	1,620	1,436	88.7%		
222001 Telecommunications	1,200	420	35.0%		
227004 Fuel, Lubricants and Oils	2,401	8,200	341.5%		
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:	28,062	Non Wage Rec't:	196.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,062	Total	30,815	Total	128.1%

**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 - 70 staffs confirmed -1 disciplinary case handled - 4 sittings conducted -2 report submitted to the line ministry	0	In adequate funding A gap of one commissioner representing the PWD
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	<b>38,938</b>	6,896	17.7%
211103 Allowances	<b>17,484</b>	6,011	34.4%
221009 Welfare and Entertainment	<b>826</b>	662	80.1%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,200	1	0.0%	
221017 Subscriptions	200	440	220.0%	
222001 Telecommunications	520	30	5.8%	
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: 7,144	Non Wage Rec't: 29.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>63,153</b>	<b>Total 14,040</b>	<b>Total 22.2%</b>	

**Output: LG Land management services**

No. of Land board meetings	0 (No planned output due to no funding)	0 (No planned output due to no funding)	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 Sitings Conducted)	35 (-2 DLB field visits conducted at Kigumba TC  Physical Planning Committee sittings facilitated.  -2 DLB sittings conducted  Land applications approved)	29.17	Rampant Land conflict
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	2 Quarterly monitoring visits to sub county area land committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee meetings conducted		

**Expenditure**

211103 Allowances	6,839	2,640	38.6%	
221009 Welfare and Entertainment	500	121	24.2%	
222001 Telecommunications	200	120	60.0%	
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%	
Wage Rec't:	11,451	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,743	Non Wage Rec't: 4,081	Non Wage Rec't: 38.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,194</b>	<b>Total 4,081</b>	<b>Total 18.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	0 (Nil)	.00	In adequate funding
				2 LGPAC members

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	12 (Auditor General queries reviewed)	1 (1 Auditor General Report reviewed)	8.33	resigned and not replaced
Non Standard Outputs:	4 Internal Audit reports reviewed 2 field visits conducted	3 Internal Audit reports reviewed		poor response by staff when summoned to appear before PAC

*Expenditure*

211103 Allowances	10,953	5,144	47.0%
221009 Welfare and Entertainment	750	200	26.7%
222001 Telecommunications	400	50	12.5%
227004 Fuel, Lubricants and Oils	700	356	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	5,750	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,004</b>	<b>5,750</b>	<b>38.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	6 standing committee meetings Conducted at the District Head quarter	0	In adequate funding Low local revenue
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	12,000	3,000	25.0%
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%
<b>Total</b>	<b>12,600</b>	<b>3,150</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	NAADS is silent on how it should be implemented following the
---	---

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

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 staff salary arrears paid		termination of all NAADS staff. No NAADS funds received for implementation of the NAADS planned activities
-----------------------	--	---------------------------------	--	--

*Expenditure*

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

**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 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	0	Lack of critical staff in fisheries and animal production and entomology due to the wage bill
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	<b>146,087</b>	56,205	38.5%
-------------------------------	----------------	--------	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

211103 Allowances	20,342	7,616	37.4%	
221002 Workshops and Seminars	14,880	3,585	24.1%	
221011 Printing, Stationery, Photocopying and Binding	460	1,153	250.6%	
221014 Bank Charges and other Bank related costs	300	608	202.7%	
227004 Fuel, Lubricants and Oils	77,964	9,897	12.7%	
228002 Maintenance - Vehicles	2,000	1,520	76.0%	
Wage Rec't:	146,087	Wage Rec't: 56,205	Wage Rec't: 38.5%	
Non Wage Rec't:	151,319	Non Wage Rec't: 24,379	Non Wage Rec't: 16.1%	
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%	
<b>Total</b>	<b>371,095</b>	<b>Total 80,583</b>	<b>Total 21.7%</b>	

**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 (No output due to no funding)	.00	The funds were released in the period where the growing season had already been closed.
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.	Sunflower seeds quality workshops organised at the district headquarters. Operation Wealth Creation workshops at the district involving quality inputs provision organised		Therefore, we couldn't establish the demonstrations

**Expenditure**

211103 Allowances	4,000	2,470	61.8%	
221002 Workshops and Seminars	7,130	3,490	48.9%	
227004 Fuel, Lubricants and Oils	2,500	600	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,180	Non Wage Rec't: 6,560	Non Wage Rec't: 18.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,180</b>	<b>Total 6,560</b>	<b>Total 18.1%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	0 (No output due to no funding)	0	Under funding by the central government
No of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (No output due to no funding)	0	
No. of livestock vaccinated	0 (No planned output due to no funding)	0 (No output due to no funding)	0	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: No planned output due to no funding      Patrols to check on illegal animal movements carried out

*Expenditure*

211103 Allowances	0	600	N/A
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	1,400	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No planned output due to no funding)	0 (No output due to no funding)	0	Lack of a fisheries staff in the district due to the wage bill.
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	0 (No output due to no funding)	.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 ponds maintained.)	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 Kiryandongo TC, in 1st quarter.		

*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	25,500	11,120	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,500	11,120	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,500</b>	<b>11,120</b>	<b>43.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)	.00	Under funding
Number of anti vermin operations executed quarterly	4 (-Anti- Vermin operations executed in all subcounties.)	2 (Vermin surveys done)	50.00	



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

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	<b>1,600</b>	200	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,364</b>	200	Non Wage Rec't:	4.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,364</b>	<b>200</b>	<b>Total</b>	<b>4.6%</b>

**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 due to no funding)	.00	Under funding and under staffing due to the wage bill
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	Field visits facilitated.		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,000</b>	300	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,330</b>	300	Non Wage Rec't:	1.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,330</b>	<b>300</b>	<b>Total</b>	<b>1.6%</b>

**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	No central government funding for commercial services moreover the meagre local revenues can't fund much of the
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	0 (NA)	0	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council      0 (No planned output due to no funding)      0 (No implemented activities)      0      activities as it is shared among all the district departments

No of awareness radio shows participated in      4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)      0 (No implemented activities)      .00

Non Standard Outputs:      No planned output due to no funding      Uganda Investment Authority meeting at Hoima attended

*Expenditure*

211103 Allowances	<b>1,500</b>	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,500</b>	700	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>700</b>	<b>46.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration      0 (No planned output due to no funding)      0 (No output due to no funding)      0      None

No. of cooperative groups mobilised for registration      0 (No planned output due to no funding)      0 (No output due to no funding)      0

No of cooperative groups supervised      8 (number of cooperatives supervised and communities mobilised to form cooperatives.)      0 (No output due to no funding)      .00

Non Standard Outputs:      No planned output due to no funding      No output due to no funding

*Expenditure*

211103 Allowances	<b>2,500</b>	120	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	120	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>120</b>	<b>4.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare*

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health***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 resource mobilisation developed. Malaria . TB and HIV control activities implemented. - 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. ( District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented ( Panyadoli refuge camp)	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	0	None
-----------------------	--	--	---	------

*Expenditure*

211101 General Staff Salaries	<b>796,130</b>	870,014	109.3%
211103 Allowances	<b>5,058</b>	54,788	1083.3%
221001 Advertising and Public Relations	<b>2,015</b>	7,133	354.0%
221003 Staff Training	<b>1,000</b>	500	50.0%
221005 Hire of Venue (chairs, projector, etc)	<b>1</b>	1,520	152000.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	107	10.7%
221009 Welfare and Entertainment	<b>500</b>	38	7.5%
221010 Special Meals and Drinks	<b>800</b>	2,200	275.0%

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

221011 Printing, Stationery, Photocopying and Binding	1,500	900	60.0%	
221014 Bank Charges and other Bank related costs	800	488	61.0%	
222001 Telecommunications	360	420	116.7%	
227001 Travel inland	240	7,066	2944.2%	
227004 Fuel, Lubricants and Oils	6,994	9,435	134.9%	
228002 Maintenance - Vehicles	8,025	4,477	55.8%	
Wage Rec't:	796,130	Wage Rec't: 870,014	Wage Rec't: 109.3%	
Non Wage Rec't:	29,069	Non Wage Rec't: 89,069	Non Wage Rec't: 306.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>825,198</b>	<b>Total 959,083</b>	<b>Total 116.2%</b>	

**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))	53 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	106.00	None
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)	17315 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	49.47	
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.)	975 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	24.38	
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))	3229 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	53.82	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		

**Expenditure**

263101 LG Conditional grants	976,420	187,607	19.2%
------------------------------	---------	---------	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>	<b>830,722</b>	<i>Wage Rec't:</i>	187,607	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	<b>145,698</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>976,420</b>	<b>Total</b>	<b>187,607</b>	<b>Total</b>	<b>19.2%</b>

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

%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))	106.00	None
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))	113 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	107.62	
No. of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	31 (Health workers capacity built through CMEs)	51.67	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	86658 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	61.90	
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))	1158 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	96.50	
% 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)	12444 (Children under 1 year immunised with pentavalent vaccine)	248.88	
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))	900 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	30.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		

**Expenditure**

263101 LG Conditional grants	<b>92,192</b>	10,700	11.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>92,192</b>	10,700	11.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>92,192</b>	<b>10,700</b>	<b>11.6%</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Monthly salaries for primary school teachers paid.)	100.00	It is hard to update the salaries of staff especially teachers since they have different incremental dates.
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	3,067,872	55.4%
Wage Rec't:	5,535,176	3,067,872	55.4%
Non Wage Rec't:	11,578	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,546,754</b>	<b>3,067,872</b>	<b>55.3%</b>

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

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	2880 (PLE completers)	90.00	Not all the money was sent as planned. Some schools received little money much less than they expected. Instructional materials still remain a challenge to schools. The money is not enough to cater for all the school 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)	299 (pupil drop outs)	59.80	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Teaching and learning for the UPE beneficiaries facilitated, exams procured as well as instructional materials)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

**Expenditure**

263311 Conditional transfers for Primary Education	475,980	105,380	22.1%
--	---------	---------	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	475,980	Non Wage Rec't:	105,380	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>475,980</b>	<b>Total</b>	<b>105,380</b>	<b>Total</b>	<b>22.1%</b>

**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	
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	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

**Expenditure**

211101 General Staff Salaries	515,978		229,879		44.6%
Wage Rec't:	515,978	Wage Rec't:	229,879	Wage Rec't:	44.6%
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	229,879	Total	44.6%

**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)	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	100.00	Inadquate funding that can not fund all the school needs
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

**Expenditure**

263306 Conditional transfers for Secondary Salaries	522,150		130,620		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	522,150	Non Wage Rec't:	130,620	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>522,150</b>	<b>Total</b>	<b>130,620</b>	<b>Total</b>	<b>25.0%</b>

**Function: Skills Development**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	875 (students enrolled in the Tertiary Institutions)	194.44	No major problem experienced in this quarter.
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured. Also teaching and learning facilitated. Welfare, supplies, printing, fuel and exams all facilitated.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*

221009 Welfare and Entertainment	<b>6,640</b>	5,000	75.3%
221011 Printing, Stationery, Photocopying and Binding	<b>542</b>	2,500	461.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	500	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>121</b>	32,474	26838.0%
223005 Electricity	<b>0</b>	200	N/A
223006 Water	<b>0</b>	550	N/A
224002 General Supply of Goods and Services	<b>0</b>	5,000	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	5,500	N/A
Wage Rec't:	<b>224,890</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>206,895</b>	Non Wage Rec't: 51,724	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>431,785</b>	<b>Total 51,724</b>	<b>Total 12.0%</b>

**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,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	0	None
-----------------------	--	--	---	------

*Expenditure*

211101 General Staff Salaries	<b>46,617</b>	30,939	66.4%
211103 Allowances	<b>2,000</b>	935	46.8%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	300	30.0%
221009 Welfare and Entertainment	<b>500</b>	300	60.0%



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

221011 Printing, Stationery, Photocopying and Binding	500	405	81.0%	
221014 Bank Charges and other Bank related costs	545	299	54.8%	
227004 Fuel, Lubricants and Oils	4,422	1,555	35.2%	
228002 Maintenance - Vehicles	1,000	2,454	245.4%	
Wage Rec't:	46,617	30,939	66.4%	
Non Wage Rec't:	10,467	6,248	59.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,084</b>	<b>37,187</b>	<b>65.1%</b>	

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

No. of secondary schools inspected in quarter	23 (All Secondary schools supervised and monitoed)	6 (All Secondary schools supervised and monitoed)	26.09	There are many actors/stakeholders who would wish to go out to the field and monitor.Funds could not permit them all e.g the entire Executive Committee.
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)	2 (Inspection report written)	50.00	
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.)	30 (Education institutions in the district supervised and monitored.)	22.56	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

**Expenditure**

211103 Allowances	21,978	15,668	71.3%	
227004 Fuel, Lubricants and Oils	4,000	2,755	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,864	18,423	59.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,864</b>	<b>18,423</b>	<b>59.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering****Output: Operation of District Roads Office**

			0	NIL
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.  All road works executed as per Workplan. Progress reports produced for Q1 and Q2		

*Expenditure*

211101 General Staff Salaries	46,410	26,296	56.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,976	N/A
211103 Allowances	6,551	7,663	117.0%
221009 Welfare and Entertainment	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	336	1,268	377.3%
221014 Bank Charges and other Bank related costs	649	592	91.2%
222001 Telecommunications	0	300	N/A
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%
228002 Maintenance - Vehicles	4,050	2,775	68.5%
Wage Rec't:	46,410	Wage Rec't: 26,296	Wage Rec't: 56.7%
Non Wage Rec't:	11,214	Non Wage Rec't: 4,086	Non Wage Rec't: 36.4%
Domestic Dev't:	16,557	Domestic Dev't: 17,538	Domestic Dev't: 105.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>74,181</b>	<b>Total 47,920</b>	<b>Total 64.6%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

				0	NIL
Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	2 District Roads Committee Meetings Conducted in Quarter 1 and 2			
<i>Expenditure</i>					
211103 Allowances	5,000	3,880	77.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	3,880	Domestic Dev't:	77.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,880	Total	77.6%

*2. Lower Level Services*

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering****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)	23 (Mechanized Routine Maintenance of Kiryampungula-Kalwala 8km and Kiryandongo-Kitwara 15km section)	33.33	The sub-sector faced a challenge of a breakdown of Grader and the Tipper Lorry needs an Engine overhaul.
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 (NA)	0	
Non Standard Outputs:	Planting of trees along the road	NIL		

**Expenditure**

263312 Conditional transfers for Road Maintenance	457,484	190,599	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	457,484	190,599	41.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>457,484</b>	<b>190,599</b>	<b>41.7%</b>

**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))	18 (Gravelled Nyabiiso-Bunyama-Diika 17.5km section to completion)	64.29	Trees could not be planted in the dry spell. This activity will be carried out in Q3 when the rains have started
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NIL)	0	
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NIL)	0	
Non Standard Outputs:	Planting of trees	NIL		

**Expenditure**

263312 Conditional transfers for Road Maintenance	0	176,232	N/A
---	---	---------	-----

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>318,888</b>	Domestic Dev't:	176,232	Domestic Dev't:	55.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>318,888</b>	<b>Total</b>	<b>176,232</b>	<b>Total</b>	<b>55.3%</b>

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Maintained and Serviced Road Equipment	0	The Road Equipment is frequently breaking down.
-----------------------	---	--	---	---

**Expenditure**

231005 Machinery and equipment	135,788	45,395	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,788	45,395	33.4%
Donor Dev't:		0	0.0%
Total	135,788	45,395	33.4%

**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	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	0	NIL
	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.		

**Expenditure**

224002 General Supply of Goods and Services	0	500	N/A
227004 Fuel, Lubricants and Oils	3,260	1,120	34.4%
228001 Maintenance - Civil	0	993	N/A
Wage Rec't:	3,691	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,660	Non Wage Rec't: 2,613	Non Wage Rec't: 46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,351	Total 2,613	Total 27.9%

**Output: Vehicle Maintenance**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	0	NIL
	Supervise purchase of new departmental vehicle and motorcycles.			

*Expenditure*

227004 Fuel, Lubricants and Oils	2,400	3,000	125.0%
Wage Rec't:	8,402	0	0.0%
Non Wage Rec't:	2,400	3,000	125.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,802</b>	<b>3,000</b>	<b>27.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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	Staff salaries not reflected.
-----------------------	---	---	---	-------------------------------

*Expenditure*

211101 General Staff Salaries	28,173	13,723	48.7%
221011 Printing, Stationery, Photocopying and Binding	4,800	1,845	38.4%
222003 Information and communications technology (ICT)	1,200	500	41.7%
Wage Rec't:	28,173	13,723	48.7%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	6,000	2,345	39.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,173</b>	<b>16,068</b>	<b>45.7%</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water****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	Construction projects still under
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, Piakeyo, 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	procurement.
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (Implementation delayed by acquisition of kits)	.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 CAO.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	2 (Quarterly DWSCC meeting (district level) held.)	50.00	
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.		

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water***Expenditure*

211103 Allowances	13,143	4,673	35.6%	
221002 Workshops and Seminars	19,000	12,700	66.8%	
227001 Travel inland	2,400	450	18.8%	
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,543	23,823	51.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,543</b>	<b>23,823</b>	<b>51.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week celebrated.	Community-led total sanitation triggered, at village level, in Kitwara Parish.	0	None.
-----------------------	---	--	---	-------

*Expenditure*

211103 Allowances	3,000	1,200	40.0%	
221002 Workshops and Seminars	20,000	7,396	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	8,596	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>8,596</b>	<b>37.4%</b>	

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

Non Standard Outputs:	One motorcycle procured for CDO.	Motorcycles of DWO maintained.	0	No expenditure made on maintenance of motorcycles.
	Motorcycles of DWO maintained.			

*Expenditure*

231004 Transport equipment	8,398	680	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	8,398	680	8.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,398</b>	<b>680</b>	<b>8.1%</b>	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Fuel Supplied. Photocopying facilitated	Staff salaries and Bank charges paid. Fuel Supplied. Photocopying facilitated	0	Inadequate funding Lack of transport
-----------------------	---	---	---	---

**Expenditure**

211101 General Staff Salaries	28,173	50,539	179.4%
221014 Bank Charges and other Bank related costs	449	247	54.9%
Wage Rec't:	28,173	Wage Rec't: 50,539	Wage Rec't: 179.4%
Non Wage Rec't:	1,898	Non Wage Rec't: 247	Non Wage Rec't: 13.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,071</b>	<b>Total 50,786</b>	<b>Total 168.9%</b>

**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 output due to no funding)	0	Inadequate 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%
224001 Medical and Agricultural supplies	4,000	4,806	120.2%



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,886	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,886</b>	<b>Total</b>	<b>58.9%</b>

**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.)	1 (Tree Nursery beds inspected. Tree Nursery bed established in Mutunda inspected)	25.00	The dry season Inadequate funding
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		

*Expenditure*

211103 Allowances	500	840	168.0%		
224001 Medical and Agricultural supplies	0	900	N/A		
227004 Fuel, Lubricants and Oils	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,940	Non Wage Rec't:	194.0%
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	1,940	Total	194.0%

**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.)	50 (Wetlands demarcated. CBOs and stakeholders trained on environment.)	2500.00	Lack of funding
Non Standard Outputs:	No planned output due to no fund allocation.	No output due to no fund allocation.		

*Expenditure*

211103 Allowances	4,000	660	16.5%
221002 Workshops and Seminars	5,000	1,400	28.0%
227004 Fuel, Lubricants and Oils	2,608	280	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,608	2,340	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,608	2,340	17.2%

**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	7 (Land disputes settled. Structure and Detailed plans Developed for Katamarwa, Katulikire, Apodorwa trading	70.00	Inadequate funding
--	--	--	-------	--------------------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

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 .)

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, development of control p-oint)

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

2 trading centre planned, 8 LLGs sensitized, 4 quarterly physical planning meetings held.  
Radio talkshow on land use policy conducted, community sensitized on land matters,

*Expenditure*

211103 Allowances	7,000	1,055	15.1%
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%
227004 Fuel, Lubricants and Oils	5,670	598	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,670	6,880	54.3%
Domestic Dev't:	15,102	7,500	49.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,772</b>	<b>14,380</b>	<b>51.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Fuel for operations and for community mobilization was not

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

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		provided since the budget desk did not consider it hence under performance.
-----------------------	--	--	--	---

*Expenditure*

211101 General Staff Salaries	<b>46,050</b>	42,836	93.0%	
Wage Rec't:	<b>46,050</b>	42,836	Wage Rec't:	93.0%
Non Wage Rec't:	<b>4,251</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,301</b>	<b>42,836</b>	<b>Total</b>	<b>85.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	18 (settlement of children in appropriate institutions probation staff salary paid)	4 (Probation staff salary was paid)	22.22	Over performance was experienced because it is not easy to predict the number of juveniles in a Quarter.
Non Standard Outputs:	No planned output due to no fund allocation.	No output due to no fund allocation		

*Expenditure*

211103 Allowances	<b>800</b>	490	61.3%	
Wage Rec't:	<b>9,480</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,000</b>	490	Non Wage Rec't:	16.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,480</b>	<b>490</b>	<b>Total</b>	<b>3.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	Conducted special grant planning meetings at the district Hqt. Special grant disbursed to one pwd group.	0	Submmision from LLGs were made late resulting to late approval of the beneficiary groups which will receive funds in the next Quarter.
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	<b>1,200</b>	600	50.0%	
291003 Transfers to Other Private Entities	<b>28,000</b>	2,500	8.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>31,957</b>	3,100	Non Wage Rec't:	9.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,957</b>	<b>3,100</b>	<b>Total</b>	<b>9.7%</b>

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

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid at the HQR.)	100.00	The fund was to accumulate so as to adequately support the activity.
Non Standard Outputs:	CDD activities monitored.	CDD activities were not monitored		

*Expenditure*

211103 Allowances	7,146	545	7.6%
Wage Rec't:	9,480	0	0.0%
Non Wage Rec't:	8,000	545	6.8%
Domestic Dev't:	5,746	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,226</b>	<b>545</b>	<b>2.3%</b>

**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	Funds was to accumulate for other activities in the next quarter.
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 17 FAL classes were monitored and supervised in kiryandongo s/county and bweyale T/c.		

*Expenditure*

211103 Allowances	4,400	1,270	28.9%
221009 Welfare and Entertainment	3,000	2,600	86.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	253	21.1%
227004 Fuel, Lubricants and Oils	1,600	1,000	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,781	5,123	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,781</b>	<b>5,123</b>	<b>30.5%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	Community dialogues on gender based violence were conducted in apodorwa and nyakabale in kigumba S/c	0	Over performance was experienced because the fund was accumulated from Q1 and thactivity was for Q2.
-----------------------	--	--	---	--

*Expenditure*

221002 Workshops and Seminars	3,559	1,550	43.6%
-------------------------------	-------	-------	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,559</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,559</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>43.6%</b>

**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 juveniles at the remand homes and attended court)	20.00	The Youth Livelihood groups are yet under appraisal process therefore the fund for YIG could not be consumed.
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	Youth Livelihood groups under appraisal process		

*Expenditure*

211103 Allowances	1,200	910	75.8%
282101 Donations	322,122	1,700	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,507	910	60.4%
Domestic Dev't:	322,122	1,700	0.5%
Donor Dev't:		0	0.0%
Total	323,629	2,610	0.8%

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	1 (Conducted District Youth council executive meeting at the district HQR and 5 youth sensitization meetings conducted at LLGs.)	25.00	There was under performance because the fund is to accumulate for youth council meeting in the following quarter.
Non Standard Outputs:	No planned output due to no fund allocation.	N/A		

*Expenditure*

221002 Workshops and Seminars	2,400	642	26.7%
221009 Welfare and Entertainment	1,200	600	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	1,242	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	1,242	28.2%

**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 (N/A)	25.00	Funds was made to accumulate to support PWD organisation in Q3.
---	---	---------	-------	---

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	Quarterly District council for disability meeting conducted at the district HQR.
-----------------------	---	--

*Expenditure*

221009 Welfare and Entertainment	1,200	800	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	800	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,400</b>	<b>800</b>	<b>18.2%</b>

**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 travell in land facilitated.)	2 (Two District women council Executive meeting were supported at the district HQRs)	200.00	Radio talk show and monitoring of Women's projects were not conducted because the balance could not implement any of the two activities apart from letting to accumulate.
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

*Expenditure*

211103 Allowances	600	300	50.0%
221002 Workshops and Seminars	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	600	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>600</b>	<b>15.0%</b>

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

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	funded and monitored 13 construction sub projects under NUSAF2 , Mobilized 9 sub project committees for training in two sub counties of mutunda and masindi port.	0	The funds could not be adequately consumed since most contractors had not yet reached the levels of payment.
-----------------------	---	---	---	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	216,000	N/A
---	---	---------	-----

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

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:	865,219	Domestic Dev't:	216,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>865,219</b>	<b>Total</b>	<b>216,000</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**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, stationery, printing and photocopying facilitated, welfare and entertainment facilitated. Computer services facilitated	0	None	
<i>Expenditure</i>					
211101 General Staff Salaries	40,396	32,156		79.6%	
211103 Allowances	5,000	2,000		40.0%	
221008 Computer supplies and Information Technology (IT)	1,169	610		52.2%	
221009 Welfare and Entertainment	0	498		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	500		50.0%	
227004 Fuel, Lubricants and Oils	2,000	3,218		160.9%	
Wage Rec't:	40,396	Wage Rec't:	32,156	Wage Rec't:	79.6%
Non Wage Rec't:	31,795	Non Wage Rec't:	6,825	Non Wage Rec't:	21.5%
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	72,191	Total	38,981	Total	54.0%

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTPC minutes produced)	6 (DTPC minutes produced)	50.00	None
No of qualified staff in the Unit	1 (Budget conference held.)	1 (Budget conference held.)	100.00	

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

No of minutes of Council meetings with relevant resolutions 6 ( Council minutes prepared) 2 ( Council minutes prepared) 33.33

Non Standard Outputs: NA NA

*Expenditure*

211103 Allowances	0	4,000	N/A
221009 Welfare and Entertainment	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,400	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,400</b>	<b>88.0%</b>

**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. No output due to no funding 0 None

*Expenditure*

227004 Fuel, Lubricants and Oils	5,200	350	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,930	350	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,930</b>	<b>350</b>	<b>3.9%</b>

**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. stationery supplied. 0 None

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	310	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	352	35.2%



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

227004 Fuel, Lubricants and Oils	3,000	200	6.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	862	Non Wage Rec't:	11.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,500</b>	<b>862</b>	<b>Total</b>	<b>11.5%</b>

**Output: Development Planning**

0 None

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.	Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related documents prepared.
-----------------------	--	--

*Expenditure*

211103 Allowances	3,000	2,000	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	2,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 None

Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP and LGMSD projects monitored
-----------------------	-----------------------------------	-----------------------------------

*Expenditure*

211103 Allowances	18,312	3,710	20.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,758	3,710	Non Wage Rec't:	17.9%
Domestic Dev't:	10,312	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,070</b>	<b>3,710</b>	<b>Total</b>	<b>11.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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.	2 audit reports produced fule for 2 quarters procured	0	Over perfomance was due to funds being realised from PAF Major challenge faced by the department is lack of a departmental vehicle
-----------------------	---	--	---	---

**Expenditure**

211101 General Staff Salaries	25,612		34,621		135.2%
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		640		65.5%
222001 Telecommunications	1,650		300		18.2%
227004 Fuel, Lubricants and Oils	1,715		1,600		93.3%
Wage Rec't:	25,612	Wage Rec't:	34,621	Wage Rec't:	135.2%
Non Wage Rec't:	14,821	Non Wage Rec't:	8,120	Non Wage Rec't:	54.8%
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	40,433	Total	42,741	Total	105.7%

**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.)	2 (allowances paid 2 quarterly reports produced)	50.00	None
Date of submitting Quaterly Internal Audit Reports	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted to council and ministry.)	15/01/15 (Q1 & Q2 quarterly internal audit reports submitted to council.)	#Error	
Non Standard Outputs:	NA	NA		

**Expenditure**

211103 Allowances	3,899	2,000	51.3%
-------------------	-------	-------	-------

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

227004 Fuel, Lubricants and Oils	<b>4,466</b>	2,390	53.5%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>8,365</b>	Non Wage Rec't: 4,390	Non Wage Rec't: 52.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,365</b>	<b>Total 4,390</b>	<b>Total 52.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,891,651</b>	Wage Rec't: 5,046,900	Wage Rec't: 56.8%
Non Wage Rec't:	<b>2,562,963</b>	Non Wage Rec't: 770,261	Non Wage Rec't: 30.1%
Domestic Dev't:	<b>2,388,085</b>	Domestic Dev't: 714,138	Domestic Dev't: 29.9%
Donor Dev't:	<b>73,688</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,916,387</b>	<b>Total 6,531,299</b>	<b>Total 46.9%</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>180,323</b>	<b>140,881</b>
<b>Sector: Education</b>				<b>159,831</b>	<b>43,981</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,561</b>	<b>8,661</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,561</b>	<b>8,661</b>
LCII: Central				10,512	1,444
Item: 263311 Conditional transfers for Primary Education					
<b>Bweyale CoU Primary School</b>	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	10,512	1,444
LCII: Northern				5,144	1,444
Item: 263311 Conditional transfers for Primary Education					
<b>Bweyale Public Primary School</b>	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	5,144	1,444
LCII: Southern				19,905	5,774
Item: 263311 Conditional transfers for Primary Education					
<b>Bidong Primary School</b>	Bidong Primary School	Conditional Grant to Primary Education	N/A	4,136	1,444
<b>Arnold Primary School</b>	Arnold Primary School	Conditional Grant to Primary Education	N/A	3,238	1,444
<b>Siriba Primary School</b>	Siriba Primary School	Conditional Grant to Primary Education	N/A	8,060	1,444
<b>Canrom Primary School</b>	Canrom Primary School	Conditional Grant to Primary Education	N/A	4,472	1,444
<b>LG Function: Secondary Education</b>				<b>124,270</b>	<b>35,320</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,270</b>	<b>35,320</b>
LCII: Central Ward				75,815	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bweyale Secondary School</b>	Bweyale Public S.S	Conditional Grant to Secondary Education	N/A	75,815	18,660
LCII: Southern Ward				48,454	16,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Anaka Secondary School</b>	Anaka S.S	Conditional Grant to Secondary Education	N/A	48,454	16,660
<b>Sector: Health</b>				<b>20,492</b>	<b>900</b>
<b>LG Function: Primary Healthcare</b>				<b>20,492</b>	<b>900</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684</b>	<b>0</b>
LCII: Northern				10,684	0
Item: 263102 LG Unconditional grants					

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>180,323</b>	<b>140,881</b>
<b>Katulikire HC III</b>		Conditional Grant to PHC	N/A	10,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808</b>	<b>900</b>
LCII: Southern				9,808	900
Item: 263101 LG Conditional grants					
<b>Panyadoli HC</b>	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	450
<b>Nyakadoti HC III</b>	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Sector: Social Development</b>				<b>0</b>	<b>96,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>96,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>96,000</b>
LCII: Not Specified				0	96,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Works Underway	0	96,000

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>598,731</b>	<b>177,827</b>
<b>Sector: Works and Transport</b>				<b>74,086</b>	<b>49,526</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,086</b>	<b>49,526</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>74,086</b>	<b>49,526</b>
LCII: Kigumba I Parish				74,086	49,526
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kigumba-Mpumwe-6km section; Mpumwe-Nyakarongo -5km section and Rwakayata-Katamarwa - 6km	Other Transfers from Central Government	N/A	74,086	49,526
(100% Completed)					
<b>Sector: Education</b>				<b>340,059</b>	<b>46,201</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,795</b>	<b>24,541</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>650</b>	<b>0</b>
LCII: Kigumba I Parish				650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for works done</b>	Mpumwe p/s	Conditional Grant to SFG	N/A	650	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>44,430</b>	<b>0</b>
LCII: Mboira Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Nyakabale C.O.U p/s	Conditional Grant to SFG	N/A	44,430	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,230</b>	<b>0</b>
LCII: Mboira Parish				15,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a latrine</b>	Nyakabale p/s	Conditional Grant to SFG	N/A	15,230	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>42,690</b>	<b>0</b>
LCII: Kigumba I Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine</b>	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)					
<b>Construction of 5 stance latrine</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>598,731</b>	<b>177,827</b>
<b>Construction of 5 stance latrine</b>	Kizibu c.o.u	Conditional Grant to SFG	N/A	14,230	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,880</b>	<b>0</b>
LCII: Mboira Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of 3 seater desks</b>	Nyakabale p/s	Conditional Grant to SFG	N/A	2,880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,915</b>	<b>24,541</b>
LCII: Kigumba I Parish				34,679	8,661
Item: 263311 Conditional transfers for Primary Education					
<b>Katamarwa Primary School</b>	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	6,511	1,444
<b>Mpumwe Primary School</b>	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	6,325	1,444
<b>Kyamugenyi COU Primary School</b>	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	5,791	1,444
<b>Kizibu COU Primary School</b>	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	5,105	1,444
<b>Kyamugenyi BCS Primary School</b>	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,681	1,444
<b>Nyakibete Primary School</b>	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	6,265	1,444
LCII: Kiigya Parish				31,662	10,105
Item: 263311 Conditional transfers for Primary Education					
<b>Kaduku Primary School</b>	Kaduku Primary School	Conditional Grant to Primary Education	N/A	4,483	1,444
<b>Kinyara Public Primary School</b>	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	3,542	1,444
<b>Nyama Primary School</b>	Nyama Primary School	Conditional Grant to Primary Education	N/A	4,769	1,444
<b>Kiigya Primary School</b>	Kiigya Primary School	Conditional Grant to Primary Education	N/A	4,159	1,444
<b>Jeeja Primary School</b>	Jeeja Primary School	Conditional Grant to Primary Education	N/A	4,149	1,444



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>598,731</b>	<b>177,827</b>
<b>Kizibu Junior Primary School</b>	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	6,168	1,444
<b>Kididima Primary School</b>	Kididima Primary School	Conditional Grant to Primary Education	N/A	4,393	1,444
LCII: Mboira Parish Item: 263311 Conditional transfers for Primary Education				25,574	5,774
<b>Mboira Primary School</b>	Mboira p/s	Conditional Grant to Primary Education	N/A	5,174	1,444
<b>Nyakabale Primary School</b>	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	11,125	1,444
<b>Kifuruta Primary School</b>	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	5,043	1,444
<b>Kyakakunguru Primary School</b>	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	4,233	1,444
<b>LG Function: Secondary Education</b>				<b>142,264</b>	<b>21,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,264</b>	<b>21,660</b>
LCII: Mboira Parish Item: 263306 Conditional transfers for Secondary Salaries				142,264	21,660
<b>Kigumba Secondary School</b>	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	142,264	21,660
<b>Sector: Health</b>				<b>53,336</b>	<b>2,100</b>
<b>LG Function: Primary Healthcare</b>				<b>53,336</b>	<b>2,100</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Mboira Parish Item: 231001 Non Residential buildings (Depreciation)				25,000	0
<b>Fencing of Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684</b>	<b>0</b>
LCII: Kigumba I Parish Item: 263102 LG Unconditional grants				10,684	0
<b>St mary's Kigumba HC III</b>	St Mary's Kigumba Hc III	Conditional Grant to PHC	N/A	10,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,652</b>	<b>2,100</b>
LCII: Kigumba I Parish Item: 263101 LG Conditional grants				5,885	750

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>598,731</b>	<b>177,827</b>
<b>Kigumba HC</b>	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	750
LCII: Kiigya Parish Item: 263101 LG Conditional grants				3,923	450
<b>Kiigya HC</b>	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
LCII: Mboira Parish Item: 263101 LG Conditional grants				7,844	900
<b>Apodorwa HC II</b>	Apodorwa HC	Conditional Grant to PHC- Non wage	N/A	3,921	450
<b>Mpumwe HC</b>	Mpumwe HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Sector: Water and Environment</b>				<b>131,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,750</b>	<b>0</b>
LCII: Kigumba I Parish Item: 231007 Other Fixed Assets (Depreciation)				38,750	0
<b>Rehabilitation of 2 boreholes.</b>	Rwabigaragara & Rwakayata villages.	LGMSD (Former LGDP)	Being Procured	12,000	0
<b>Drilling and installation of 1 deep borehole.</b>	Rwakayata village.	Conditional transfer for Rural Water	Being Procured	20,750	0
<b>Rehabilitation of 1 borehole.</b>	Kididima (geological)	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
<b>Rehabilitation of 1 borehole.</b>	Nyama II village.	Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,500</b>	<b>0</b>
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
<b>Drilling &amp; installation of 1 deep borehole.</b>	Kiigya village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Mboira Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
<b>Drilling &amp; installation of 1 deep borehole.</b>	Mboira I village.	Conditional transfer for Rural Water	Being Procured	20,750	0
<b>Output: Construction of piped water supply system</b>				<b>45,000</b>	<b>0</b>
LCII: Mboira Parish				45,000	0

# Vote: 592    Kiryandongo District    2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>598,731</b>	<b>177,827</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of Apodorwa RGC water scheme</b>	Apodorwa RGC	Conditional transfer for Rural Water	Being Procured	45,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>80,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>80,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>80,000</b>
LCII: Not Specified				0	80,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Works Underway	0	80,000

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba TC</b>		<i>LCIV: Kibanda</i>		<b>39,569</b>	<b>5,774</b>
<b>Sector: Education</b>				<b>39,569</b>	<b>5,774</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,569</b>	<b>5,774</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,308</b>	<b>0</b>
LCII: ward B				14,308	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine</b>	Kigumba Moslem	Conditional Grant to SFG	N/A	14,308	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,261</b>	<b>5,774</b>
LCII: ward B				14,372	2,887
Item: 263311 Conditional transfers for Primary Education					
<b>Kigumba COU Primary School</b>	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	9,486	1,444
<b>Kigumba Muslim Primary School</b>	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	4,886	1,444
LCII: Ward C				10,889	2,887
Item: 263311 Conditional transfers for Primary Education					
<b>Kihura Primary School</b>	Kihura Primary School	Conditional Grant to Primary Education	N/A	5,466	1,444
<b>Kitwanga Primary School</b>	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	5,423	1,444

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>628,732</b>	<b>303,295</b>
<b>Sector: Works and Transport</b>				<b>113,776</b>	<b>231,971</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,776</b>	<b>231,971</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>113,776</b>	<b>72,973</b>
LCII: Kicwabugingo Parish				33,238	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kichwabugingo-Karungu-5km; Diika-Katulikire-6km section;	Other Transfers from Central Government	N/A	33,238	0
LCII: Kitwara Parish				80,538	72,973
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kiryandongo-Kitwara -17km Section; Kiryampungula - Kalwala -6km section	Other Transfers from Central Government	N/A	80,538	72,973
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>158,997</b>
LCII: Kyankende Parish				0	158,997
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	N/A	0	158,997
			(Gravelled 18 km)		
<b>Sector: Education</b>				<b>321,638</b>	<b>47,975</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>247,372</b>	<b>30,315</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,252</b>	<b>0</b>
LCII: Kikube Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for works done</b>	Runyanya p/s	Conditional Grant to SFG	N/A	1,252	0
<b>Output: Classroom construction and rehabilitation</b>				<b>88,860</b>	<b>0</b>
LCII: Kicwabugingo Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms</b>	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)					
<b>Classroom construction</b>	Runyanya p/s	Conditional Grant to SFG	N/A	44,430	0
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>14,230</b>	<b>0</b>
LCII: Kicwabugingo Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine</b>	Nyinga p/s	Conditional Grant to SFG	N/A	14,230	0

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>628,732</b>	<b>303,295</b>
<b>Output: Provision of furniture to primary schools</b>				<b>5,760</b>	<b>0</b>
LCII: Kicwabugingo Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of 3 seater desks</b>	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)					
<b>Supply of 3 seater desks</b>	Kothongola p/s	Conditional Grant to SFG	N/A	2,880	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,721</b>	<b>0</b>
LCII: Kikube Parish				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks</b>	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)					
<b>Supply of 3 seater desks</b>	Kirwala p/s	Conditional Grant to Primary Education	N/A	3,841	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>130,550</b>	<b>30,315</b>
LCII: Kicwabugingo Parish				51,858	10,105
Item: 263311 Conditional transfers for Primary Education					
<b>Katulikire Primary School</b>	Katulikire Primary School	Conditional Grant to Primary Education	N/A	8,367	1,444
<b>Kothongola Primary School</b>	Kothongola Primary School	Conditional Grant to Primary Education	N/A	5,399	1,444
<b>Nyinga Primary School</b>	Nyinga Primary School	Conditional Grant to Primary Education	N/A	9,029	1,444
<b>Opok Primary School</b>	Opok Primary School	Conditional Grant to Primary Education	N/A	10,369	1,444
<b>St Livingstone Primary School</b>	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	9,110	1,444
<b>Karungu II Primary School</b>	Karungu II Primary School	Conditional Grant to Primary Education	N/A	3,887	1,444
<b>Yelekeni Primary School</b>	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	5,698	1,444
LCII: Kikube Parish				33,281	8,661
Item: 263311 Conditional transfers for Primary Education					

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>628,732</b>	<b>303,295</b>
<b>Kisekura Primary School</b>	Kisekura Primary School	Conditional Grant to Primary Education	N/A	4,146	1,444
<b>Kyembera Primary School</b>	Kyembera Primary School	Conditional Grant to Primary Education	N/A	4,258	1,444
<b>Kalwala Primary</b>	Kalwala Primary School	Conditional Grant to Primary Education	N/A	4,863	1,444
<b>Nyakataama Primary School</b>	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	5,455	1,444
<b>Dyang Primary School</b>	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,190	1,444
<b>Runyanya Primary School</b>	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,369	1,444
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				25,004	5,774
<b>Kankoba Primary School</b>	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,182	1,444
<b>Kitwara Primary</b>	Kitwara Primary School	Conditional Grant to Primary Education	N/A	7,279	1,444
<b>Kitongozi Primary School</b>	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,999	1,444
<b>Tecwa Primary School</b>	Tecwa Primary School	Conditional Grant to Primary Education	N/A	8,543	1,444
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				14,575	4,331
<b>Kirwala Primary School</b>	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,619	1,444
<b>Diika Primary School</b>	Diika Primary School	Conditional Grant to Primary Education	N/A	7,128	1,444
<b>Bunyama Primary School</b>	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,828	1,444
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				5,832	1,444
<b>Alero Primary School</b>	Alero Primary School	Conditional Grant to Primary Education	N/A	5,832	1,444
<b>LG Function: Secondary Education</b>				<b>74,266</b>	<b>17,660</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>628,732</b>	<b>303,295</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,266</b>	<b>17,660</b>
LCII: Kikube Parish				74,266	17,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kiryandongo Secondary School</b>	Kiryandongo S.S	Conditional Grant to Secondary Education	N/A	74,266	17,660
<b>Sector: Health</b>				<b>65,568</b>	<b>3,350</b>
<b>LG Function: Primary Healthcare</b>				<b>65,568</b>	<b>3,350</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>25,461</b>	<b>0</b>
LCII: Kicwabugingo Parish				25,461	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Panyadoli HC II</b>		Conditional Grant to PHC - development	N/A	25,461	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684</b>	<b>0</b>
LCII: Kicwabugingo Parish				10,684	0
Item: 263102 LG Unconditional grants					
<b>Karungu HC III</b>		Conditional Grant to PHC	N/A	10,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,423</b>	<b>3,350</b>
LCII: Kicwabugingo Parish				15,692	1,800
Item: 263101 LG Conditional grants					
<b>Tecwa HC</b>	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Kicwabugingo HC</b>	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Panyadoli Hills</b>	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Yabweng</b>	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	450
LCII: Kikube Parish				3,923	450
Item: 263101 LG Conditional grants					
<b>Kiroko HC</b>	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
LCII: Kitwara Parish				3,923	450
Item: 263101 LG Conditional grants					
<b>Kitwara HC</b>	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
LCII: Kyankende Parish				5,885	650



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>628,732</b>	<b>303,295</b>
Item: 263101 LG Conditional grants					
<b>Diika HC</b>	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	650
<b>Sector: Water and Environment</b>				<b>127,750</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>107,000</b>	<b>0</b>
LCII: Kicwabugingo Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of 1 deep borehole.</b>	Karungu II village.	LGMSD (Former LGDP)	Being Procured	20,750	0
LCII: Kikube Parish				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 2 boreholes.</b>	Nyabiiso & Kinyomozi-kitaka villages.	Conditional transfer for Rural Water	Being Procured	12,000	0
<b>Drilling and installation of 1 deep borehole.</b>	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)					
<b>Drilling and installation of 1 deep borehole.</b>	Kitwara-kaleriya village.	Conditional transfer for Rural Water	Being Procured	20,750	0
<b>Rehabilitation of 2 boreholes.</b>	Kiryampungura-kakoooge & Kiberenge villages	Conditional transfer for Rural Water	Being Procured	12,000	0
LCII: Kyankende Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of 1 deep borehole.</b>	Kyankulu village.	Conditional transfer for Rural Water	Being Procured	20,750	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,750</b>	<b>0</b>
LCII: Kitwara Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling &amp; installation of 1 deep borehole.</b>	Kitongozi-kibeka village.	Conditional transfer for Rural Water	Being Procured	20,750	0
<b>Sector: Social Development</b>				<b>0</b>	<b>20,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>20,000</b>
LCII: Not Specified				0	20,000
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

## 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		LCIV: Kibanda		628,732	303,295
Not Specified		Other Transfers from Central Government	Works Underway	0	20,000

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>2,414,967</b>	<b>215,034</b>
<b>Sector: Education</b>				<b>153,468</b>	<b>25,547</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,474</b>	<b>2,887</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>28,460</b>	<b>0</b>
LCII: Southern Ward				28,460	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 five stance latrines</b>	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	28,460	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,014</b>	<b>2,887</b>
LCII: Northern Ward				8,060	1,444
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryandongo BCS Primary School</b>	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,060	1,444
LCII: Southern Ward				5,954	1,444
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryandongo COU Primary School</b>	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	5,954	1,444
<b>LG Function: Secondary Education</b>				<b>110,994</b>	<b>22,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,994</b>	<b>22,660</b>
LCII: Northern Ward				110,994	22,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kibanda Secondary School</b>	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	110,994	22,660
<b>Sector: Health</b>				<b>986,228</b>	<b>188,807</b>
<b>LG Function: Primary Healthcare</b>				<b>986,228</b>	<b>188,807</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>976,420</b>	<b>187,607</b>
LCII: Northern Ward				976,420	187,607
Item: 263101 LG Conditional grants					
<b>Kiryandongo General Hospital</b>	Kiryandongo District Hospital	Conditional Grant to District Hospitals	N/A	976,420	187,607
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808</b>	<b>1,200</b>
LCII: Northern Ward				9,808	1,200
Item: 263101 LG Conditional grants					
<b>Kiryandongo HSD</b>	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	1,200
<b>Sector: Water and Environment</b>				<b>29,398</b>	<b>680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,398</b>	<b>680</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,398</b>	<b>680</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>2,414,967</b>	<b>215,034</b>
LCII: Northern Ward				8,398	680
Item: 231004 Transport equipment					
<b>Maintenance of motorcycles</b>	Office of District Water Officer	Conditional transfer for Rural Water	N/A	3,500	680
<b>Procurement of a 100CC motorcycle</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
<b>Output: Other Capital</b>				<b>21,000</b>	<b>0</b>
LCII: Northern Ward				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of 5% retention money for 2013/14 projects</b>	Contractors	Conditional transfer for Rural Water	Works Underway	21,000	0
<b>Sector: Social Development</b>				<b>865,219</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>865,219</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>865,219</b>	<b>0</b>
LCII: Northern Ward				865,219	0
Item: 314202 Work in progress					
<b>NUSAF 2 work in progress</b>	Through out the District	Other Transfers from Central Government	N/A	865,219	0
<b>Sector: Public Sector Management</b>				<b>380,654</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>380,654</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>271,714</b>	<b>0</b>
LCII: Northern Ward				271,714	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Investment servicing</b>		LGMSD (Former LGDP)	N/A	10,303	0
<b>Construction of the 2nd phase of District offices</b>	Kiryandongo District HQ	Other Transfers from Central Government	N/A	145,111	0
<b>Fencing District headquarters with chain link, main and small gate, car shade and keeper house</b>		LGMSD (Former LGDP)	N/A	105,988	0
Item: 314202 Work in progress					
<b>LGMSD investment servicing</b>		LGMSD (Former LGDP)	N/A	10,313	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>38,000</b>	<b>0</b>
LCII: Northern Ward				38,000	0
Item: 231004 Transport equipment					

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>2,414,967</b>	<b>215,034</b>
<b>Procurement of 3 motorcycle for statistics, audit and revenue sections</b>		Other Transfers from Central Government	N/A	38,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>18,516</b>	<b>0</b>
LCII: Northern Ward				18,516	0
Item: 231005 Machinery and equipment					
<b>Procurement of generator and installation</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	18,516	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,413</b>	<b>0</b>
LCII: Northern Ward				13,413	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for for CAO's office with specialised client furniture</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Payment of outstanding claim for procured furniture for population office, probation office and DLB</b>		LGMSD (Former LGDP)	N/A	3,100	0
<b>Procurement of furniture for for Audit office</b>	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	3,313	0
<b>Output: Other Capital</b>				<b>39,011</b>	<b>0</b>
LCII: Northern Ward				39,011	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding payment of claim for office construction at Kiryandongo SC headquarters</b>		LGMSD (Former LGDP)	N/A	6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of mowing machine</b>		Other Transfers from Central Government	N/A	4,000	0
<b>Procurement of laptop computers for Audit and Clerk to Council's office</b>		LGMSD (Former LGDP)	N/A	6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>2,414,967</b>	<b>215,034</b>
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

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>219,569</b>	<b>25,221</b>
<b>Sector: Works and Transport</b>				<b>30,399</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,399</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>30,399</b>	<b>0</b>
LCII: Waibango Parish				30,399	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kiigya-Kinyara-Masindi Port 10km section	Other Transfers from Central Government	N/A	30,399	0
<b>Sector: Education</b>				<b>81,362</b>	<b>24,321</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,092</b>	<b>8,661</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,252</b>	<b>0</b>
LCII: Waibango Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for works done</b>	Kimyoka p/s	Conditional Grant to SFG	N/A	1,252	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,230</b>	<b>0</b>
LCII: Kaduku Parish				15,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine</b>	Kinyonga p/s	Conditional Grant to SFG	N/A	15,230	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,000</b>	<b>0</b>
LCII: Waibango Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks</b>	Kimyoka p/s	Conditional Grant to Primary Education	N/A	3,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,610</b>	<b>8,661</b>
LCII: Kaduku Parish				16,099	4,331
Item: 263311 Conditional transfers for Primary Education					
<b>Ndabulye Primary School</b>	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	5,181	1,444
<b>Wakisanyi Primary School</b>	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	5,325	1,444
<b>Kinyonga Primary School</b>	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	5,592	1,444
LCII: Waibango Parish				14,511	4,331
Item: 263311 Conditional transfers for Primary Education					

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>219,569</b>	<b>25,221</b>
<b>Kimyoka Primary School</b>	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	3,892	1,444
<b>Masindi Port Primary School</b>	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	6,238	1,444
<b>Namilyango Primary School</b>	Namilyango Primary School	Conditional Grant to Primary Education	N/A	4,382	1,444
<b>LG Function: Secondary Education</b>				<b>31,270</b>	<b>15,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,270</b>	<b>15,660</b>
LCII: Waibango Parish				31,270	15,660
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Masindi Port Secondary School</b>	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	31,270	15,660
<b>Sector: Health</b>				<b>18,808</b>	<b>900</b>
<b>LG Function: Primary Healthcare</b>				<b>18,808</b>	<b>900</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kaduku Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 stance pitlatrin constructed at staff house , Kaduku HC II</b>		Other Transfers from Central Government	N/A	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,808</b>	<b>900</b>
LCII: Kaduku Parish				3,923	450
Item: 263101 LG Conditional grants					
<b>Kaduku HC</b>	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
LCII: Waibango Parish				5,885	450
Item: 263101 LG Conditional grants					
<b>Masindi Port HC</b>	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,885	450
<b>Sector: Water and Environment</b>				<b>89,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,500</b>	<b>0</b>
LCII: Kaduku Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Kaduku-kiruli & Wakisanyi-mukunyu villages.	Conditional transfer for Rural Water	Being Procured	41,500	0



# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>219,569</b>	<b>25,221</b>
LCII: Waibango Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 borehole.</b>	Kiryansaka village.	Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,500</b>	<b>0</b>
LCII: Waibango Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling &amp; installation of 2 deep boreholes.</b>	Kimyoka-kayembe & Rwenkunyi-kaliro villages.	Conditional transfer for Rural Water	Being Procured	41,500	0

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>856,237</b>	<b>81,686</b>
<b>Sector: Works and Transport</b>				<b>23,943</b>	<b>17,235</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,943</b>	<b>17,235</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>23,943</b>	<b>0</b>
LCII: Nyamahasa Parish				23,943	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Nanda -Popara 6km section	Other Transfers from Central Government	N/A	23,943	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>17,235</b>
LCII: Diima Parish				0	17,235
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Karuma- Okwece 8km	Roads Rehabilitation Grant	N/A	0	17,235
<b>Sector: Education</b>				<b>346,315</b>	<b>42,201</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>307,228</b>	<b>24,541</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,430</b>	<b>0</b>
LCII: Diima Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ogengo p/s	Conditional Grant to SFG	N/A	44,430	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>88,860</b>	<b>0</b>
LCII: Diima Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Diima p/s	Conditional Grant to SFG	N/A	44,430	0
LCII: Nyamahasa Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Yabwengi p/s	Conditional Grant to SFG	N/A	44,430	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,230</b>	<b>0</b>
LCII: Nyamahasa Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine</b>	Yabwengi p/s	Conditional Grant to SFG	N/A	14,230	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,640</b>	<b>0</b>
LCII: Diima Parish				5,760	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks</b>	Diima p/s	Conditional Grant to SFG	N/A	2,880	0

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>856,237</b>	<b>81,686</b>
<b>Supply of 3 seater desks</b>	Ogengo p/s	Conditional Grant to Primary Education	N/A	2,880	0
LCII: Kakwokwo Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks</b>	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)					
<b>Supply of 3 seater desks</b>	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	2,880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>148,068</b>	<b>24,541</b>
LCII: Diima Parish				79,117	8,661
Item: 263311 Conditional transfers for Primary Education					
<b>Okwece Primary School</b>	Okwece Primary School	Conditional Grant to Primary Education	N/A	50,683	1,444
<b>Gwara Primary School</b>	Gwara Primary School	Conditional Grant to Primary Education	N/A	4,163	1,444
<b>Diima Primary School</b>	Diima Primary School	Conditional Grant to Primary Education	N/A	7,653	1,444
<b>Ogengo Primary School</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,066	1,444
<b>Comboni Parents Primary School</b>	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	4,965	1,444
<b>Karuma Primary School</b>	Karuma Primary School	Conditional Grant to Primary Education	N/A	4,587	1,444
LCII: Kakwokwo Parish				21,998	7,218
Item: 263311 Conditional transfers for Primary Education					
<b>Kawiti Primary School</b>	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,653	1,444
<b>Kakwokwo Primry School</b>	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	4,943	1,444
<b>Panyadoli Primary School</b>	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	7,650	1,444
<b>Isunga Primary School</b>	Isunga Primary School	Conditional Grant to Primary Education	N/A	3,624	1,444

# Vote: 592 Kiryandongo District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>856,237</b>	<b>81,686</b>
<b>Kimogoro Primary School</b>	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	3,127	1,444
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				46,953	8,661
<b>Alarotinga Primary School</b>	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	4,191	1,444
<b>Mutunda Primary School</b>	Mutunda Primary School	Conditional Grant to Primary Education	N/A	7,840	1,444
<b>Yabwengi Primary School</b>	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	6,074	1,444
<b>Nanda Primary School</b>	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,429	1,444
<b>Nyamahasa Primary School</b>	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	12,662	1,444
<b>Ogunga Primary School</b>	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,756	1,444
<b>LG Function: Secondary Education</b>				<b>39,087</b>	<b>17,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,087</b>	<b>17,660</b>
LCII: Diima Parish Item: 263306 Conditional transfers for Secondary Salaries				39,087	17,660
<b>Mutunda Secondary School</b>	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	39,087	17,660
<b>Sector: Health</b>				<b>238,479</b>	<b>2,250</b>
<b>LG Function: Primary Healthcare</b>				<b>238,479</b>	<b>2,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>172,601</b>	<b>0</b>
LCII: Kakwokwo Parish Item: 231001 Non Residential buildings (Depreciation)				172,601	0
<b>Completion of 5 OPD stance Pilatrin</b>	Panyadoli Hills HC II	Conditional Grant to PHC - development	N/A	172,601	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>50,185</b>	<b>0</b>
LCII: Diima Parish Item: 231001 Non Residential buildings (Depreciation)				50,185	0
<b>Payment of retention for OPD and Maternity ward at Diima HC III</b>	Diima HC III	Other Transfers from Central Government	N/A	50,185	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,693</b>	<b>2,250</b>

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>856,237</b>	<b>81,686</b>
LCII: Diima Parish				9,808	1,100
Item: 263101 LG Conditional grants					
<b>Karuma HC</b>	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	450
<b>Diima HC</b>	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	650
LCII: Kakwokwo Parish				5,885	1,150
Item: 263101 LG Conditional grants					
<b>Mutunda HC</b>	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,150
<b>Sector: Water and Environment</b>				<b>247,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>247,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>113,750</b>	<b>0</b>
LCII: Diima Parish				61,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 7 shallow wells.</b>	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)					
<b>Construction of 1 shallow well.</b>	Nyamahasa A vilage.	LGMSD (Former LGDP)	Being Procured	8,750	0
<b>Construction of 5 shallow wells.</b>	Laboke kololo, Laboke hanga, Kitina, Isunga & Nyamahasa B villages.	Conditional transfer for Rural Water	Being Procured	43,750	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>107,000</b>	<b>0</b>
LCII: Diima Parish				26,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 borehole.</b>	Ogengo B (Labongologo) village.	LGMSD (Former LGDP)	Being Procured	6,000	0
<b>Drilling and installation of 1 deep borehole.</b>	Okwece-panymeda village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Kakwokwo Parish				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>856,237</b>	<b>81,686</b>
<b>Rehabilitation of 2 boreholes.</b>	Isunga (T/centre) & Mutunda B (Teagwaya) villages.	Conditional transfer for Rural Water	Works Underway	12,000	0
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				68,250	0
<b>Drilling and installation of 2 deep boreholes.</b>	Tenam B & Alero C villages.	Conditional transfer for Rural Water	Being Procured	41,500	0
<b>Rehabilitation of 1 borehole.</b>	Popara west village.	Conditional transfer for Rural Water	Works Underway	6,000	0
<b>Drilling and installation of 1 deep borehole.</b>	Funguamacho village.	LGMSD (Former LGDP)	Being Procured	20,750	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,750</b>	<b>0</b>
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
<b>Drilling &amp; installation of 1 deep borehole.</b>	Kitina village.	Conditional transfer for Rural Water	Being Procured	20,750	0
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
<b>Rehabilitation of 1 borehole.</b>	Nanda (mutunda) village.	Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>20,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>20,000</b>
LCII: Not Specified				0	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Not Started	0	20,000

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kibanda</i>		<b>671,956</b>	<b>113,495</b>
<b>Sector: Works and Transport</b>				<b>669,956</b>	<b>113,495</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>669,956</b>	<b>113,495</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>135,788</b>	<b>45,395</b>
LCII: Not Specified				135,788	45,395
Item: 231005 Machinery and equipment					
<b>Maintenance of District Road Equipment</b>	District Equipment	Other Transfers from Central Government	N/A	135,788	45,395
			(Spares & Repair)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>215,280</b>	<b>68,100</b>
LCII: Not Specified				215,280	68,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine maintenance of District Roads</b>	In All Sub-counties of the District	Other Transfers from Central Government	N/A	215,280	68,100
			(RM done in Q2)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>318,888</b>	<b>0</b>
LCII: Not Specified				318,888	0
Item: 263201 LG Conditional grants					
<b>CARs maintained</b>		Roads Rehabilitation Grant	N/A	318,888	0
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assessment of boreholes for rehabilitation in FY 2015/16.</b>	District wide	Conditional transfer for Rural Water	Not Started	2,000	0

**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 592** Kiryandongo District**2014/15 Quarter 2****Checklist for QUARTER 2 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