
Vote: 592 Kiryandongo District **2016/17 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2016/17. 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: 3/17/2017

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****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	1,155,703	307,735	27%
2a. Discretionary Government Transfers	3,387,540	846,885	25%
2b. Conditional Government Transfers	12,802,694	3,209,598	25%
2c. Other Government Transfers	3,148,097	25,580	1%
4. Donor Funding	164,047	454,201	277%
Total Revenues	20,658,081	4,843,999	23%

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	2,594,327	320,994	187,241	12%	7%	58%
2 Finance	471,625	139,864	134,286	30%	28%	96%
3 Statutory Bodies	416,947	87,671	87,671	21%	21%	100%
4 Production and Marketing	1,635,572	164,072	141,009	10%	9%	86%
5 Health	2,686,361	714,104	630,195	27%	23%	88%
6 Education	7,908,268	2,024,638	1,787,742	26%	23%	88%
7a Roads and Engineering	1,680,254	280,124	152,843	17%	9%	55%
7b Water	514,118	102,960	63,644	20%	12%	62%
8 Natural Resources	297,780	35,418	33,487	12%	11%	95%
9 Community Based Services	2,115,445	404,370	139,795	19%	7%	35%
10 Planning	198,948	21,584	20,294	11%	10%	94%
11 Internal Audit	138,436	20,718	20,718	15%	15%	100%
Grand Total	20,658,081	4,316,518	3,398,925	21%	16%	79%
Wage Rec't:	9,814,012	2,417,306	2,204,372	25%	22%	91%
Non Wage Rec't:	5,083,036	1,150,337	887,091	23%	17%	77%
Domestic Dev't	5,596,987	300,234	123,918	5%	2%	41%
Donor Dev't	164,047	448,641	183,544	273%	112%	41%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of quarter one cumulative receipts totalled Shs 4,843,999,000/= against approved budget of Shs 20,658,081,000/= resulting into a performance of 23% as budget received. This was generally fair performance. However, percent not achieved was due to less cumulative receipts from other government transfers which was at 1% with Shs 25,580,000/= collected against approved budget of Shs 3,148,097,000/= due to little receipts from NUSAF III at 2% and no receipts from youth livelihood programme and PRDP III. PRDP III was taken care of under DDEG. All other areas performed excellently where cumulative Discretionary Government Transfer receipts was Shs 846,885,000/= against approved budget of Shs 3,387,540,000/= equivalent to 25% and conditional Government Transfers was Shs 3,209,598,000/= against approved budget of Shs 12,802,694,000/= equivalent to 25%.

On the other hand cumulative disbursement to departments totalled Shs 4,316,518,000/= with

Vote: 592 Kiryandongo District **2016/17 Quarter 1**

Summary: Overview of Revenues and Expenditures

cumulative expenditure totalling Shs 3,398,925,000/= resulting into a performance of 21% budget released, 16% budget spent and 79% releases spent. However, Shs 917,593,000/= remained unspent at the end of the quarter due to delayed commencement of works for various programs particularly sector development grants as well as supply of goods and services due to delayed award of contracts and signing of contract agreements. However, contracts have been awarded and are awaiting contract agreement signing and commencement of works as well as supply of goods and services.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,155,703	307,735	27%
Local Service Tax	18,900	9,824	52%
Agency Fees	21,000	5,220	25%
Animal & Crop Husbandry related levies	21,525	3,229	15%
Business licences	7,875	2,549	32%
Local Government Hotel Tax	1,575	0	0%
Locally Raised Revenues	881,615	241,874	27%
Market/Gate Charges	15,750	7,228	46%
Miscellaneous	41,513	18,832	45%
Other licences	5,250	438	8%
Park Fees	2,100	2,442	116%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	69	2%
Land Fees	114,450	4,513	4%
Property related Duties/Fees	21,000	11,519	55%
2a. Discretionary Government Transfers	3,387,540	846,885	25%
District Unconditional Grant (Wage)	824,406	206,102	25%
Urban Discretionary Development Equalization Grant	136,871	34,218	25%
Urban Unconditional Grant (Non-Wage)	270,617	67,654	25%
District Unconditional Grant (Non-Wage)	614,347	153,587	25%
Urban Unconditional Grant (Wage)	355,740	88,935	25%
District Discretionary Development Equalization Grant	1,185,560	296,390	25%
2b. Conditional Government Transfers	12,802,694	3,209,598	25%
Transitional Development Grant	410,690	88,914	22%
Gratuity for Local Governments	163,665	40,916	25%
Pension for Local Governments	75,255	18,814	25%
Sector Conditional Grant (Non-Wage)	2,958,269	703,786	24%
Sector Conditional Grant (Wage)	8,578,246	2,203,026	26%
Development Grant	616,569	154,142	25%
2c. Other Government Transfers	3,148,097	25,580	1%
Youth Livelihood Programme	229,413	0	0%
PRDP III	1,292,419	0	0%
NUSAF III	1,626,265	25,580	2%
4. Donor Funding	164,047	454,201	277%
Action against hunger		1,277	
FAO		4,500	
IDI		14,064	
UNFPA		62,590	
UNICEF		41,369	
VODP II	60,000	12,701	21%
UWA	104,047	317,700	305%
Total Revenues	20,658,081	4,843,999	23%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative locally raised revenue receipts was Shs 307,735,000/= against approved budget of Shs 1,155,703,000/= resulting into 27% performance. This was excellent performance. However, there was no local government hotel tax collected and collection from animal and crop husbandry related levies was low at 15% as well as other licences, registration and land fees which were at 8%, 2% and 4% respectively. Sub counties don't have big hotels to collect hotel tax and at the same time people still pay land fees to

Vote: 592 Kiryandongo District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

Masindi District but plans are under way by the district to collect all the necessary documents from masindi district so that collection of land fees is fully done by kiryandongo district. Storage of such documents has been a problem because of lack of secure premises but now has been secured.

(ii) Cumulative Performance for Central Government Transfers

Cumulative other gov't transfers receipt was Shs 25,580,000/= against approved budget of Shs 3,148,097,000/= resulting into 1% performance. This was poor performance caused by little receipts from NUSAF III at 2% and no receipts from youth livelihood programme and PRDP III. PRDP III was taken care of under DDEG. On the other hand cumulative Discretionary Government Transfer receipts was Shs 846,885,000/= against approved budget of Shs 3,387,540,000/= equivalent to 25%. This was excellent performance. Conditional Government Transfers was Shs 3,209,598,000/= against approved budget of Shs 12,802,694,000/= equivalent to 25%. This was also excellent performance.

(iii) Cumulative Performance for Donor Funding

Cumulative donor funding receipts was Shs 454,201,000/= against approved budget of Shs 164,047,000/= resulting into 277% performance. This was excellent performance caused by several unexpected donors including Action against hunger, FAO, IDI, UNFPA and UNICEF who funded district activities . VODP II and UWA provided funding as planned although VODP II funding was less than planned at Shs 12, 701,000/= against expected Shs 15,000,000/= in the quarter equivalent to 21%.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,322,104	226,055	17%	330,526	226,055	68%
Pension for Local Governments	75,255	18,814	25%	18,814	18,814	100%
Gratuity for Local Governments	163,665	40,916	25%	40,916	40,916	100%
Locally Raised Revenues	66,515	0	0%	16,629	0	0%
Multi-Sectoral Transfers to LLGs	360,381	85,686	24%	90,095	85,686	95%
District Unconditional Grant (Non-Wage)	166,081	40,999	25%	41,520	40,999	99%
District Unconditional Grant (Wage)	490,206	39,640	8%	122,552	39,640	32%
<i>Development Revenues</i>	1,272,223	94,939	7%	318,056	94,939	30%
Transitional Development Grant	350,000	82,077	23%	87,500	82,077	94%
Multi-Sectoral Transfers to LLGs	592,013	12,862	2%	148,003	12,862	9%
District Discretionary Development Equalization Gran	330,210	0	0%	82,553	0	0%
Total Revenues	2,594,327	320,994	12%	648,582	320,994	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,322,104	171,748	13%	330,526	171,748	52%
Wage	664,045	51,027	8%	166,011	51,027	31%
Non Wage	658,058	120,721	18%	164,515	120,721	73%
<i>Development Expenditure</i>	1,272,223	15,492	1%	318,056	15,492	5%
Domestic Development	1,268,781	15,492	1%	317,195	15,492	5%
Donor Development	3,442	0	0%	860	0	0%
Total Expenditure	2,594,327	187,241	7%	648,582	187,241	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,306	4%			
<i>Development Balances</i>		79,447	6%			
Domestic Development		79,447	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		133,753	5%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 320,994,000/= against approved budget worth Shs 2,594,327,000/= resulting into a performance of 12% as percent budget outturn. Under performance was mainly due to no outturn from locally raised revenue and DDEG and under performance in district unconditional grant wage at 8% and multisectoral transfers – development at 2%.

On other hand, quarter one outturn totalled Shs 320,994,000/= against a plan for quarter worth Shs 648,582,000/= resulting into a percent quarter plan of 49%. Under performance was mainly due to no outturn from locally raised revenue and DDEG and under performance in district unconditional grant wage at 32% and multisectoral transfers – development at 9%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 187,241,000/= against approved budget worth Shs 2,614,150,000/= resulting into a performance of 7% as percent budget outturn. This was poor performance due to ongoing procurement process at award and signing contract agreements level resulting into less outturn from all areas and no outturn from donor development. On the other hand quarter one outturn totalled Shs 187,241,000/= against a plan for quarter worth Shs 648,582,000/= resulting into a percent quarter plan of 29%. This was poor performance due to ongoing procurement process at award and signing contract agreements level. Unspent balance was Shs 133,753,000/= equivalent to 5%.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 1a: Administration**

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	65
%age of staff appraised	65	65
%age of staff whose salaries are paid by 28th of every month	90	65
%age of pensioners paid by 28th of every month	90	64
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of staff trained in Records Management	95	2
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	2,594,327	187,241
Cost of Workplan (US\$ '000):	2,594,327	187,241

Monthly salary for all district staff a district headquarters paid.

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**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,326	139,712	34%	103,832	139,712	135%
Locally Raised Revenues	20,574	0	0%	5,144	0	0%
Multi-Sectoral Transfers to LLGs	276,626	88,204	32%	69,157	88,204	128%
District Unconditional Grant (Non-Wage)	62,034	29,879	48%	15,509	29,879	193%
District Unconditional Grant (Wage)	56,092	21,630	39%	14,023	21,630	154%
<i>Development Revenues</i>	56,299	152	0%	14,075	152	1%
Multi-Sectoral Transfers to LLGs	46,299	152	0%	11,575	152	1%
District Discretionary Development Equalization Gran	10,000	0	0%	2,500	0	0%
Total Revenues	471,625	139,864	30%	117,906	139,864	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,326	134,134	32%	103,832	134,134	129%
Wage	112,586	35,696	32%	28,146	35,696	127%
Non Wage	302,740	98,438	33%	75,685	98,438	130%
<i>Development Expenditure</i>	56,299	152	0%	14,075	152	1%
Domestic Development	56,299	152	0%	14,075	152	1%
Donor Development	0	0		0	0	
Total Expenditure	471,625	134,286	28%	117,906	134,286	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,578	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,578	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 139,864,000/= against approved budget worth Shs 471,625,000/= resulting into a performance of 30% as percent budget outturn. This was excellent performance. However, there was no outturn from locally raised revenue and DDEG and also there was little outturn from multi sectoral transfers – development which was at Shs 152,000/= against expected Shs 46,299,000/=.

On the other hand quarter one outturn totalled Shs 139,864,000/= against a plan for quarter worth Shs 117,906,000/= resulting into a percent quarter plan of 119%. This was also excellent performance but percent not achieved was caused by no outturn from locally raised revenue and DDEG as well as little outturn from multi sectoral transfers – development which was at Shs 152,000/= against expected Shs 11,575,000/= equivalent to 1%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 134,286,000/= against approved budget worth Shs 471,625,000/= resulting into a performance of 28% as percent budget outturn. This was excellent performance despite no outturn from donor development and little from domestic development.

On other hand quarter one outturn totalled Shs 134,286,000/= against a plan for quarter worth Shs 117,906,000/= resulting into a percent quarter plan of 114%. This was also excellent performance despite no outturn from donor development and little from domestic development. Unspent balance under finance was Shs 5,578,000/= equivalent to 1%.

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2016	31/7/2016
Value of LG service tax collection	18900000	9823625
Value of Hotel Tax Collected	1575000	0
Value of Other Local Revenue Collections	1135228000	56037967
Date of Approval of the Annual Workplan to the Council	30/may/2017	30/may/2017
Date for presenting draft Budget and Annual workplan to the Council	30/march 2017	14 March 2016
Date for submitting annual LG final accounts to Auditor General	30/sep/2017	30/SEP/2017
Function Cost (UShs '000)	471,625	134,286
Cost of Workplan (UShs '000):	471,625	134,286

Mandatory reports were prepared and submitted to respective organs. Reports like final accounts budget book and quarterly reports.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	416,947	87,671	21%	104,237	87,671	84%
Locally Raised Revenues	34,070	0	0%	8,518	0	0%
Multi-Sectoral Transfers to LLGs	135,128	31,553	23%	33,782	31,553	93%
District Unconditional Grant (Non-Wage)	221,396	47,412	21%	55,349	47,412	86%
District Unconditional Grant (Wage)	26,352	8,706	33%	6,588	8,706	132%
Total Revenues	416,947	87,671	21%	104,237	87,671	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	416,946	87,671	21%	104,237	87,671	84%
Wage	33,829	15,383	45%	8,457	15,383	182%
Non Wage	383,118	72,288	19%	95,779	72,288	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	416,946	87,671	21%	104,237	87,671	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 87,671,000/= against approved budget worth Shs 416,947,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance but percent not achieved was due to no outturn from locally raised revenue and little outturn from multi spectral transfers – recurrent at 23% and district unconditional grant non wage at 21%. All other areas performed well.

On other hand quarter one outturn totalled Shs 87,671,000/= against a plan for quarter worth Shs 104,237,000/= resulting into a percent quarter plan of 84%. This was excellent performance. However, there was no outturn from locally raised revenue.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 87,671,000/= against approved budget worth Shs 416,946,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance but percent not achieved was due to no outturn from domestic and donor development. Non wage performed poorly at 19%.

On other hand quarter one outturn totalled Shs 87,671,000/= against a plan for quarter worth Shs 104,237,000/= resulting into a percent quarter plan of 84%. This was excellent performance. However, there was no outturn from domestic and donor development. Non wage performed poorly at 75%.

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

there was no unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	30	1
No. of Land board meetings	06	0
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	04	0
Function Cost (US\$ '000)	416,946	87,671
Cost of Workplan (US\$ '000):	416,946	87,671

Staff salaries paid. Staff salaries paid.

-3 DEC meetings Conducted

-2 Council Sitting Conducted

- Monthly salaries

-Monthly allowances Paid

-Reports and work Plans approved

-Meetings coordinated.

-Stationary and books procured

-Fuel, Airtime and allowances paid,

3 DCC sittings conducted, District headquarter

-1 Quarterly report submitted to line Ministries

-Firms prequalified.

1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,477	135,681	26%	129,869	135,681	104%
Sector Conditional Grant (Wage)	388,305	97,076	25%	97,076	97,076	100%
Sector Conditional Grant (Non-Wage)	48,515	12,129	25%	12,129	12,129	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	48,493	17,523	36%	12,123	17,523	145%
District Unconditional Grant (Non-Wage)	20,164	4,722	23%	5,041	4,722	94%
District Unconditional Grant (Wage)		4,231		0	4,231	
<i>Development Revenues</i>	1,116,095	28,391	3%	279,024	28,391	10%
Development Grant	44,762	11,190	25%	11,190	11,190	100%
Donor Funding	60,000	17,201	29%	15,000	17,201	115%
Other Transfers from Central Government	904,693	0	0%	226,173	0	0%
Multi-Sectoral Transfers to LLGs	94,770	0	0%	23,693	0	0%
District Discretionary Development Equalization Gran	11,870	0	0%	2,967	0	0%
Total Revenues	1,635,572	164,072	10%	408,893	164,072	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,477	129,819	25%	129,869	129,819	100%
Wage	388,305	101,307	26%	97,076	101,307	104%
Non Wage	131,172	28,512	22%	32,793	28,512	87%
<i>Development Expenditure</i>	1,116,095	11,190	1%	279,024	11,190	4%
Domestic Development	982,325	11,190	1%	245,581	11,190	5%
Donor Development	133,770	0	0%	33,443	0	0%
Total Expenditure	1,635,572	141,009	9%	408,893	141,009	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,862	1%			
<i>Development Balances</i>		17,201	2%			
Domestic Development		0	0%			
Donor Development		17,201	13%			
Total Unspent Balance (Provide details as an annex)		23,063	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 164,072,000/= against approved budget worth Shs 1,635,572,000/= resulting into a performance of 10% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs - development and DDEG.

On other hand quarter one outturn totalled Shs 164,072,000/= against a plan for quarter worth Shs 408,893,000/= resulting into a percent quarter plan of 40%. This was fair performance despite no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs - development and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 141,009,000/= against approved budget worth Shs 1,635,572,000/= resulting into a performance of 9% as percent budget outturn. This was very poor performance due to ongoing procurement process at award and signing contract agreement level which could not allow commencement of works and services which resulted into under performance in all areas except wage.

On other hand quarter one outturn totalled Shs 141,009,000/= against a plan for quarter worth Shs 408,893,000/= resulting into a percent quarter plan of 34%. Similarly, this was very poor performance due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services which resulted into under performance in all areas except wage.

This resulted into unspent cumulative outturn balances worth Shs 23,063,000/= equivalent to 1% of the budget.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	6000	8000
No of livestock by types using dips constructed	500	0
No. of livestock by type undertaken in the slaughter slabs	5000	3914
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	3	1
Quantity of fish harvested	3000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	4	0
No of valley dams constructed	1	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	1	0
No of plant marketing facilities constructed	96	0
Function Cost (UShs '000)	1,621,572	141,009
Function: 0183 District Commercial Services		

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	5
No of businesses inspected for compliance to the law	140	0
No of businesses issued with trade licenses	700	0
No of awareness radio shows participated in	2	2
No of businesses assisted in business registration process	40	3
No. of enterprises linked to UNBS for product quality and standards	8	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	14,000	0
Cost of Workplan (US\$ '000):	1,635,572	141,009

paid staff salaries, part of the completion of the a greenhouse pilot, cassava mother gardens establishment and other operational expenses. Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.

Supervise all staff in the Production department

- agricultural extension services in lower local governments coordinated
- Annual work-plans and budgets prepared

- quarterly reports prepared and submitted to MAAIF
- Supervise and monitor FAO projects in Kiryandongo refugee settlement and the neighbouring host communities
- provide technical support for livelihoods projects under UNHCR and its implementing partners. 2 Cassava multiplication and varietal comparison fields established in Kigumba Sub County and Kiryandongo Sub County. Greenhouse completion at Kinagirana in Kigumba S/C contributed to.

- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices

- Stationery services procured
- fuel and lubricants procured.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,545,915	639,524	25%	636,479	639,524	100%
Sector Conditional Grant (Wage)	2,093,639	523,410	25%	523,410	523,410	100%
Sector Conditional Grant (Non-Wage)	333,913	83,478	25%	83,478	83,478	100%
Locally Raised Revenues	12,590	0	0%	3,148	0	0%
Multi-Sectoral Transfers to LLGs	98,342	27,659	28%	24,586	27,659	113%
District Unconditional Grant (Non-Wage)	7,431	0	0%	1,858	0	0%
District Unconditional Grant (Wage)		4,977		0	4,977	
<i>Development Revenues</i>	140,446	74,580	53%	35,111	74,580	212%
Transitional Development Grant	33,342	0	0%	8,335	0	0%
Donor Funding		74,580		0	74,580	
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	3,925	0	0%
District Discretionary Development Equalization Gran	21,404	0	0%	5,351	0	0%
Total Revenues	2,686,361	714,104	27%	671,590	714,104	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,545,915	555,616	22%	636,479	555,616	87%
Wage	2,093,639	444,478	21%	523,410	444,478	85%
Non Wage	452,276	111,138	25%	113,069	111,138	98%
<i>Development Expenditure</i>	140,446	74,580	53%	35,112	74,580	212%
Domestic Development	140,446	0	0%	35,112	0	0%
Donor Development	0	74,580		0	74,580	
Total Expenditure	2,686,361	630,195	23%	671,590	630,195	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,909	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,909	3%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 714,104,000/= against approved budget worth Shs 2,686,361,000/= resulting into a performance of 27% as percent budget outturn. This was excellent performance despite no outturn being realized from locally raised revenue, non wage, transitional development grant, other transfers from central government, multi spectral transfers to LLGs – development and DDEG.

On other hand quarter one outturn totalled Shs 714,104,000/= against a plan for quarter worth Shs 671,590,000/= resulting into a percent quarter plan of 106%. Similarly, this was excellent performance despite no outturn being realized from locally raised revenue, non wage, transitional development grant, other transfers from central government, multi spectral transfers to LLGs – development and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 630,195,000/= against approved budget worth Shs 2,686,361,000/= resulting into a performance of 23% as percent budget outturn. This was poor performance but percent not achieved was due to no outturn from domestic development.

On other hand quarter one outturn totalled Shs 630,195,000/= against a plan for quarter worth Shs 671,590,000/= resulting into a percent quarter plan of 94%. Similarly this was good performance but percent not achieved was due to no outturn from domestic development. Unspent balance totalled Shs 83,909,000/= equivalent to 3% and was due to ongoing procurement process at award level awaiting signing of contract agreements.

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 5: Health**

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	5000	10912
Number of inpatients that visited the NGO Basic health facilities	3000	3193
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	617
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7000	2112
Number of trained health workers in health centers	105	105
No of trained health related training sessions held.	60	15
Number of outpatients that visited the Govt. health facilities.	200000	2273
Number of inpatients that visited the Govt. health facilities.	5000	627
No and proportion of deliveries conducted in the Govt. health facilities	2000	1579
% age of approved posts filled with qualified health workers	65	10
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	26000	8335
No of healthcentres constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	363,997	135,505
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	95	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	2882
No. and proportion of deliveries in the District/General hospitals	2100	688
Number of total outpatients that visited the District/ General Hospital(s).	36000	8899
Function Cost (US\$ '000)	1,334,324	289,782
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	988,040	204,908
Cost of Workplan (US\$ '000):	2,686,361	630,195

Mass drug administration in schools and communities under NTD, community dialogue on nutrition, support supervision and mentorship of health workers on EMTCT and paediatric HIV services, support to midwives in health facilities to follow up mothers lost to care and conducting HIV performance review meeting all conducted.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,411,412	1,958,210	26%	1,852,853	1,958,210	106%
Sector Conditional Grant (Wage)	6,096,302	1,582,540	26%	1,524,076	1,582,540	104%
Sector Conditional Grant (Non-Wage)	1,226,346	356,199	29%	306,587	356,199	116%
Locally Raised Revenues	15,557	0	0%	3,889	0	0%
Multi-Sectoral Transfers to LLGs	6,565	55	1%	1,641	55	3%
District Unconditional Grant (Non-Wage)	22,045	0	0%	5,511	0	0%
District Unconditional Grant (Wage)	44,596	19,416	44%	11,149	19,416	174%
<i>Development Revenues</i>	496,857	66,428	13%	124,214	66,428	53%
Development Grant	245,232	61,308	25%	61,308	61,308	100%
Donor Funding		5,120		0	5,120	
Other Transfers from Central Government	78,953	0	0%	19,738	0	0%
Multi-Sectoral Transfers to LLGs	144,702	0	0%	36,176	0	0%
District Discretionary Development Equalization Gran	27,970	0	0%	6,992	0	0%
Total Revenues	7,908,268	2,024,638	26%	1,977,067	2,024,638	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,411,412	1,787,742	24%	1,852,853	1,787,742	96%
Wage	6,140,898	1,472,931	24%	1,535,225	1,472,931	96%
Non Wage	1,270,513	314,811	25%	317,628	314,811	99%
<i>Development Expenditure</i>	496,857	0	0%	124,214	0	0%
Domestic Development	470,022	0	0%	117,505	0	0%
Donor Development	26,835	0	0%	6,709	0	0%
Total Expenditure	7,908,268	1,787,742	23%	1,977,067	1,787,742	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170,469	2%			
<i>Development Balances</i>		66,428	13%			
Domestic Development		61,308	13%			
Donor Development		5,120	19%			
Total Unspent Balance (Provide details as an annex)		236,897	3%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 2,024,638,000/= against approved budget worth Shs 7,908,268,000/= resulting into a performance of 26% as percent budget outturn. This was excellent performance despite no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – development, non wage, other transfers from central government and DDEG.

On other hand quarter one outturn totalled Shs 2,024,638,000/= against a plan for quarter worth Shs 1,977,067,000/= resulting into a percent quarter plan of 102%. Similarly, this was excellent performance despite no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – development, non wage, other transfers from central government and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,787,742,000/= against approved budget worth Shs 7,908,268,000/= resulting into a performance equivalent to 23% as percent budget outturn. This was poor performance due to no outturn from domestic and donor development. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services.

On other hand quarter one outturn totalled Shs 1,787,742,000/= against a plan for quarter worth Shs 1,977,067,000/= resulting into a performance equivalent to 90% as % quarter outturn. This was fair performance but percent not achieved was due to no outturn from domestic and donor development. Un spent balances totaled Shs 236,897,000/= equivalent to 3% and was caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 6: Education**

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of textbooks distributed	0	897
No. of teachers paid salaries	1000	897
No. of qualified primary teachers	57000	897
No. of pupils enrolled in UPE	55000	54000
No. of student drop-outs	99	90
No. of Students passing in grade one	112	299
No. of pupils sitting PLE	500	4500
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	3	0
No. of primary schools receiving furniture	96	0
Function Cost (UShs '000)	6,323,254	1,417,575
Function: 0782 Secondary Education		
No. of students enrolled in USE	3638	3638
No. of teaching and non teaching staff paid	175	0
No. of students passing O level	2194	0
No. of students sitting O level	3990	0
Function Cost (UShs '000)	1,149,031	265,388
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	40
No. of students in tertiary education	144	170
Function Cost (UShs '000)	353,786	77,194
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	130
No. of secondary schools inspected in quarter	7	29
No. of tertiary institutions inspected in quarter	1	7
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	82,198	27,585
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,908,268	1,787,742

Supervision and monitoring of Education Institutions facilitated for better service delivery

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,593,789	261,541	16%	398,447	261,541	66%
Sector Conditional Grant (Non-Wage)	1,236,053	223,619	18%	309,013	223,619	72%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	296,322	27,557	9%	74,081	27,557	37%
District Unconditional Grant (Non-Wage)	16,274	2,068	13%	4,069	2,068	51%
District Unconditional Grant (Wage)	33,140	8,297	25%	8,285	8,297	100%
<i>Development Revenues</i>	86,465	18,583	21%	21,616	18,583	86%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs		18,583		0	18,583	
District Discretionary Development Equalization Gran	16,465	0	0%	4,116	0	0%
Total Revenues	1,680,254	280,124	17%	420,063	280,124	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,593,790	134,260	8%	398,447	134,260	34%
Wage	111,623	15,316	14%	27,906	15,316	55%
Non Wage	1,482,167	118,944	8%	370,542	118,944	32%
<i>Development Expenditure</i>	86,465	18,583	21%	21,616	18,583	86%
Domestic Development	86,465	18,583	21%	21,616	18,583	86%
Donor Development	0	0		0	0	
Total Expenditure	1,680,255	152,843	9%	420,064	152,843	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		127,281	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,281	8%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 280,124,000/= against approved budget worth Shs 1,680,254,000/= resulting into a performance of 17% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, other transfers from central government and DDEG.

On other hand quarter one outturn totalled Shs 280,124,000/= against a plan for quarter worth Shs 420,063,000/= resulting into a percent quarter plan of 67%. This was also poor performance and percent not achieved was due to no outturn from locally raised revenue, other transfers from central government and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 152,843,000/= against approved budget worth Shs 1,680,255,000/= resulting into a performance of 9% as percent budget outturn. This was very poor performance due to less outturn from all areas coupled with ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. However, use of labour based arrangement enabled the department to do some work.

On other hand quarter one outturn totalled Shs 152,843,000/= against a plan for quarter worth Shs 420,064,000/= resulting into a percent quarter plan of 36%. Also, this was very poor performance due to less outturn from all areas coupled with ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.. However, use of labour based arrangement enabled the department to do some work.

This resulted into unspent cumulative outturn balances worth Shs 127,281,000/= equivalent to a negligible percentage of 8% of the budget.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	4	0
Length in Km of Urban unpaved roads routinely maintained	5	122
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km of District roads routinely maintained	353	343
Length in Km of District roads periodically maintained	32	4
Length in Km of District roads maintained.	11	0
Function Cost (UShs '000)	1,662,159	147,718
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	18,096	5,125
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,680,255	152,843

Carried out Manual Road Routine Maintenance of 303km of District Roads; Mechanized routine maintenance of 4km section of Kigumba-Mpumwe Road.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,492	15,566	19%	20,373	15,566	76%
Sector Conditional Grant (Non-Wage)	41,689	10,422	25%	10,422	10,422	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	3,329	0	0%	832	0	0%
District Unconditional Grant (Non-Wage)	4,898	0	0%	1,225	0	0%
District Unconditional Grant (Wage)	20,576	5,144	25%	5,144	5,144	100%
<i>Development Revenues</i>	432,626	87,394	20%	108,156	87,394	81%
Development Grant	326,576	81,644	25%	81,644	81,644	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
District Discretionary Development Equalization Gran	23,050	0	0%	5,763	0	0%
Total Revenues	514,118	102,960	20%	128,530	102,960	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,492	5,144	6%	20,373	5,144	25%
Wage	23,094	5,144	22%	5,774	5,144	89%
Non Wage	58,398	0	0%	14,600	0	0%
<i>Development Expenditure</i>	432,626	58,500	14%	108,157	58,500	54%
Domestic Development	432,626	58,500	14%	108,157	58,500	54%
Donor Development	0	0		0	0	
Total Expenditure	514,118	63,644	12%	128,530	63,644	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,422	13%			
<i>Development Balances</i>		28,894	7%			
Domestic Development		28,894	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,316	8%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 102,960,000/= against approved budget worth Shs 514,118,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs recurrent, non wage, other transfers from central government and DDEG. All other arrears performed well.

On other hand quarter one outturn totalled Shs 102,960,000/= against a plan for quarter worth Shs 128,530,000/= resulting into a percent quarter plan of 80%. This was also poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs recurrent, non wage, other transfers from central government and DDEG. All other arrears performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 63,644,000/= against approved budget worth Shs 514,118,000/= resulting into a performance of 12% as percent budget outturn. This was very poor performance due to no outturn from non wage. Procurement process was at award and signing contract agreement level and could therefore not allow commencement of works and services.

On the other hand quarter one outturn totalled Shs 63,644,000/= against a plan for quarter worth Shs 128,530,000/= resulting into a percent quarter plan of 50%. This was also very poor performance due to no outturn from non wage. Procurement process was at award and signing contract agreement level and could therefore not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 39,316,000/= equivalent to 8% of the budget.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 7b: Water**

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	11	0
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	8	0
% of rural water point sources functional (Shallow Wells)	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	1
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	8	0
No. of Water User Committee members trained	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	3	0
Function Cost (US\$ '000)	514,118	63,644
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	514,118	63,644

The only budget output during the quarter was payment of last installment on the vehicle. The rest of activities were at incipient level.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	185,243	35,418	19%	46,311	35,418	76%
Sector Conditional Grant (Non-Wage)	6,146	1,537	25%	1,537	1,537	100%
Locally Raised Revenues	30,400	0	0%	7,600	0	0%
Multi-Sectoral Transfers to LLGs	68,032	12,083	18%	17,008	12,083	71%
District Unconditional Grant (Non-Wage)	14,013	3,359	24%	3,503	3,359	96%
District Unconditional Grant (Wage)	66,652	18,439	28%	16,663	18,439	111%
<i>Development Revenues</i>	112,537	0	0%	28,134	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	24,417	0	0%	6,104	0	0%
District Discretionary Development Equalization Gran	18,120	0	0%	4,530	0	0%
Total Revenues	297,780	35,418	12%	74,445	35,418	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	185,243	33,487	18%	46,311	33,487	72%
Wage	106,045	28,428	27%	26,511	28,428	107%
Non Wage	79,198	5,058	6%	19,800	5,058	26%
<i>Development Expenditure</i>	112,537	0	0%	28,134	0	0%
Domestic Development	112,537	0	0%	28,134	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,780	33,487	11%	74,445	33,487	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,931	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,931	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 35,418,000/= against approved budget worth Shs 297,780,000/= resulting into a performance of 12% as percent budget outturn. This was very poor performance due to no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs development and DDEG.

On other hand quarter one outturn totalled Shs 35,418,000/= against a plan for quarter worth Shs 74,445,000/= resulting into a percent quarter plan of 48%. Again this was very poor performance due to no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs development and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 33,487,000/= against approved budget worth Shs 297,780,000/= resulting into a performance of 11% as percent budget outturn. This was very poor performance due to no outturn from domestic development and little from non wage at 6%.

On the other hand quarter one outturn totalled Shs 33,487,000/= against a plan for quarter worth Shs 74,445,000/= resulting into a percent quarter plan of 45%. Also, this was very poor performance due to no outturn from domestic development and little from non wage at 26%.

Unspent balances totaled Shs 1,931,000/= equivalent to 1% caused by delayed release of requested funds resulting into being carried forward to the second quarter. Such funds could not be reported on as outturn for first quarter.

Procurement process was at award and signing contract agreements level also could not allow commencement of works and services.

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	1	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	10	1
Function Cost (US\$ '000)	297,780	33,487
Cost of Workplan (US\$ '000):	297,780	33,487

Communities sensitised on land tenure Systems, Land law and policies through physical visits Inspection of Land to carry out Land valuations and assessments, assessments for premium and ground rent , Produced Land offers, Guided DLB during its sitting . Trading centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Supervised surveys of private surveyors, Authenticated deed plans, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised constructed surveyors, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street pegging at Katulikire. Requested for 30 land titles, 20 offers, approved 12 building plans, authenticated 33 deed plans, surveyed and plotted 44 land plans.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,688	35,563	20%	44,172	35,563	81%
Sector Conditional Grant (Non-Wage)	65,606	16,401	25%	16,401	16,401	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	58,819	5,086	9%	14,705	5,086	35%
District Unconditional Grant (Non-Wage)	14,559	0	0%	3,640	0	0%
District Unconditional Grant (Wage)	25,704	14,075	55%	6,426	14,075	219%
<i>Development Revenues</i>	1,938,757	368,807	19%	484,689	368,807	76%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding		30,000		0	30,000	
Other Transfers from Central Government	1,855,678	25,580	1%	463,920	25,580	6%
Multi-Sectoral Transfers to LLGs	62,731	312,140	498%	15,683	312,140	1990%
District Discretionary Development Equalization Gran	16,000	0	0%	4,000	0	0%
Total Revenues	2,115,445	404,370	19%	528,861	404,370	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,688	20,431	12%	44,172	20,431	46%
Wage	48,134	17,748	37%	12,034	17,748	147%
Non Wage	128,554	2,683	2%	32,138	2,683	8%
<i>Development Expenditure</i>	1,938,757	119,365	6%	484,689	119,365	25%
Domestic Development	1,938,757	20,000	1%	484,689	20,000	4%
Donor Development	0	99,365		0	99,365	
Total Expenditure	2,115,445	139,795	7%	528,861	139,795	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,132	9%			
<i>Development Balances</i>		249,443	13%			
Domestic Development		6,667	0%			
Donor Development		242,776				
Total Unspent Balance (Provide details as an annex)		264,575	13%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 404,370,000/= against approved budget worth Shs 2,115,445,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as DDEG. Other transfers from central government was poor at 1%.

On other hand quarter one outturn totalled Shs 404,370,000/= against a plan for quarter worth Shs 528,861,000/= resulting into a percent quarter plan of 76%. This was also poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as DDEG. Other transfers from central government was poor at 6%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 139,795,000/= against approved budget worth Shs 2,115,445,000/= resulting into a performance of negligible 7% as percent budget outturn. This was very poor performance due to little outturn from all areas except wage which was at at 37%. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services.

On other hand quarter one outturn totalled Shs 139,795,000/= against a plan for quarter worth Shs 528,861,000/= resulting into a percent quarter plan of 26%. This was also very poor performance due to little outturn from all areas except wage which was at at 147%. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services.

Unspent balances totaled Shs 264,575,000/= equivalent to 13% caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also youth and PWD

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

term had expired.

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

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	2
No. of Active Community Development Workers	7	2
No. FAL Learners Trained	40	0
No. of children cases (Juveniles) handled and settled	12	3
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	0
Function Cost (UShs '000)	2,115,445	139,795
Cost of Workplan (UShs '000):	2,115,445	139,795

The following activities were conducted with funds from UNFPA:-

- Trained duty bearers and political leaders on relevant laws and policies on GBV.
- Trained health workers on clinical management of SGBV.
- Trained police officer and health workers on filling Police form 3.
- Held a dialogue with district political and technical heads on GBV.
- Supported two staff to attend a training on NGBV data base. Thirty Million Uganda shillings was utilised from the Donor. The following activities were conducted using Nusaf 3 funds: community sensitization at 4 watersheds, recruited community facilitators, trained community facilitators, trained SISTs

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,219	11,984	12%	25,055	11,984	48%
Locally Raised Revenues	25,000	2,460	10%	6,250	2,460	39%
Multi-Sectoral Transfers to LLGs		83		0	83	
District Unconditional Grant (Non-Wage)	45,111	2,460	5%	11,278	2,460	22%
District Unconditional Grant (Wage)	30,108	6,981	23%	7,527	6,981	93%
<i>Development Revenues</i>	98,729	9,600	10%	24,682	9,600	39%
Donor Funding		9,600		0	9,600	
Other Transfers from Central Government	38,773	0	0%	9,693	0	0%
Multi-Sectoral Transfers to LLGs	10,085	0	0%	2,521	0	0%
District Discretionary Development Equalization Gran	49,872	0	0%	12,468	0	0%
Total Revenues	198,948	21,584	11%	49,737	21,584	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,219	10,694	11%	25,055	10,694	43%
Wage	30,108	6,981	23%	7,527	6,981	93%
Non Wage	70,111	3,713	5%	17,528	3,713	21%
<i>Development Expenditure</i>	98,729	9,600	10%	24,682	9,600	39%
Domestic Development	98,729	0	0%	24,682	0	0%
Donor Development	0	9,600		0	9,600	
Total Expenditure	198,948	20,294	10%	49,737	20,294	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,290	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,290	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 21,584,000/= against approved budget worth Shs 198,948,000/= resulting into a performance of 11% as percent budget outturn. This was very poor performance due no outturn from other transfers from central government, multi spectral transfers to LLGs – development and DDEG. Unconditional grant non wage at 5% and locally raised revenue at 10%.

On other hand quarter one outturn totalled Shs 21,584,000/= against a plan for quarter worth Shs 49,737,000/= resulting into a percent quarter plan of 43%. Again this was very poor performance due no outturn from other transfers from central government, multi spectral transfers to LLGs – development and DDEG. Unconditional grant non wage at 22% and locally raised revenue at 39%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 20,294,000/= against approved budget worth Shs 198,948,000/= resulting into a performance of 10% as percent budget outturn. This was very poor performance due to poor performance in all areas. On the other hand, ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

On the other hand quarter one outturn totalled Shs 20,294,000/= against a plan for quarter worth Shs 49,737,000/= resulting into a percent quarter plan of 41%. This was also very poor performance due to poor performance in all areas. On the other hand, ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 1,290,000/= equivalent to 1% of the budget.

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 10: Planning**

Unspent funds at the end of the quarter was due to ongoing award of contracts and pending signing of contract agreements to enable commencement of delivery of services, goods and works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	0
No of Minutes of TPC meetings	12	0
Function Cost (US\$ '000)	198,948	20,294
Cost of Workplan (US\$ '000):	198,948	20,294

Computer tonner supplied. Final performance contract form B's and fourth quarter budget performance report prepared. Budget estimates formulated. Monitoring and evaluation of UNFPA activities facilitated.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,436	20,718	16%	32,109	20,718	65%
Locally Raised Revenues	10,382	0	0%	2,596	0	0%
Multi-Sectoral Transfers to LLGs	66,733	6,619	10%	16,683	6,619	40%
District Unconditional Grant (Non-Wage)	20,341	7,733	38%	5,085	7,733	152%
District Unconditional Grant (Wage)	30,980	6,366	21%	7,745	6,366	82%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	10,000	0	0%	2,500	0	0%
Total Revenues	138,436	20,718	15%	34,609	20,718	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,436	20,718	16%	32,109	20,718	65%
Wage	61,705	9,932	16%	15,426	9,932	64%
Non Wage	66,731	10,786	16%	16,683	10,786	65%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	138,436	20,718	15%	34,609	20,718	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 20,718,000/= against approved budget worth Shs 138,436,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and DDEG coupled with little outturn from multi sectoral transfers – recurrent at 10% and wage at 21%.

On the other hand quarter one outturn totalled Shs 20,718,000/= against a plan for quarter worth Shs 34,609,000/= resulting into a percent quarter plan of 60%. This was also poor performance despite no outturn from locally raised revenue and DDEG coupled with little outturn from multi sectoral transfers – recurrent at 40% and wage at 82%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 20,718,000/= against approved budget worth Shs 138,436,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to no outturn from domestic development and little from wage at 16% and non wage at 16%.

On the other hand quarter one outturn totalled Shs 20,718,000/= against a plan for quarter worth Shs 34,609,000/= resulting into a percent quarter plan of 60%. This was also poor performance due to no outturn from domestic development and little from wage at 64% and non wage at 65%.

There was no unspent balances.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2017	31/10/2016
Function Cost (UShs '000)	138,436	20,718
Cost of Workplan (UShs '000):	138,436	20,718

paid all salaries. VFM AUDITS ON UPE &PHC FUNDS,SPECIAL AUDIT REPORT ON UNICEF FUNDS AND PRODUCTION OF Q 1 REPORT.

Vote: 592 Kiryandongo District

2016/17 Quarter 1

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicl	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicl
<i>General Staff Salaries</i>		39,640
<i>Allowances</i>		6,758
<i>Advertising and Public Relations</i>		110
<i>Books, Periodicals & Newspapers</i>		84
<i>Welfare and Entertainment</i>		1,716
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Small Office Equipment</i>		97
<i>Bank Charges and other Bank related costs</i>		440
<i>Telecommunications</i>		170
<i>Guard and Security services</i>		300
<i>Electricity</i>		47
<i>Water</i>		175
<i>Cleaning and Sanitation</i>		3,560
<i>Fuel, Lubricants and Oils</i>		21,922
<i>Maintenance - Vehicles</i>		6,626
<i>Wage Rec't:</i>	122,552	39,640
<i>Non Wage Rec't:</i>	34,588	42,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,140	82,416

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	70 (Payroll updated, payslips printed and distributed.	65 (Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry)	Pay changes made and submitted to Ministry)
%age of staff appraised	70 (Payroll updated, payslips printed and distributed.	65 (Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry)	Pay changes made and submitted to Ministry)

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	3 (Payroll updated, payslips printed and distributed.	65 (Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry)	Pay changes made and submitted to Ministry)
% age of pensioners paid by 28th of every month	70 (Payroll updated, payslips printed and distributed.	64 (Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry)	Pay changes made and submitted to Ministry)
Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
<i>Allowances</i>		2,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,250	2,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,250	2,888
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions conducted, Staffed trained on short course and induction traing conducted)	1 (Conducted assessment)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	Yes (Capacity building plan in place)
Non Standard Outputs:	Staffed trained on short course, induction traing conducted	nil
<i>Staff Training</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,374	2,630
<i>Donor Dev't:</i>		
Total	13,374	2,630
Output: Public Information Dissemination		
Non Standard Outputs:	Commputer serviced and maintained, wabsite updaed 12 Notices posted	Commputer serviced and maintained, wabsite updaed 12 Notices posted
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	360

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Pension and gratuity paid. No expenditure but pension and gratuity paid.

Wage Rec't:

Non Wage Rec't: 59,730 0

Domestic Dev't:

Donor Dev't:

Total 59,730 0

Output: Records Management Services

%age of staff trained in Records Management 75 (Documents received. Documents delivered to recipients. Records safeguarded) 2 (Documents received. Documents delivered to recipients. Records safeguarded)

Non Standard Outputs: N/A Documents received. Documents delivered to recipients. Records safeguarded.

Allowances 399

Wage Rec't:

Non Wage Rec't: 2,500 399

Domestic Dev't:

Donor Dev't:

Total 2,500 399

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report 31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to be conducted.) 31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to b)

Non Standard Outputs: cordination of acctivities whith the center mofped to be done. coordination of acctivities whith the center mofped to be done.

Fuel, Lubricants and Oils 2,000

General Staff Salaries 21,630

Allowances 2,000

Staff Training 1,000

Wage Rec't: 14,023 21,630

Non Wage Rec't: 3,381 5,000

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	2,500	0
Donor Dev't:		
Total	19,904	26,630

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	238587514 (all round the district and from lands departments on land fees.)	56037967 (all round the district and from lands departments on land fees.)
Value of Hotel Tax Collected	3125000 (at the sub counties and tading centers where hotels are located karuma)	0 (at the sub counties and tading centers where hotels are located karuma)
Value of LG service tax collection	5750000 (at the district hqrs and sub counties.)	9823625 (at the district hqrs and sub counties.)
Non Standard Outputs:	N/A	n/a

Allowances 3,000

Printing, Stationery, Photocopying and Binding 524

Fuel, Lubricants and Oils 1,500

Maintenance - Civil 70

Wage Rec't:		
Non Wage Rec't:	4,631	5,094
Domestic Dev't:		
Donor Dev't:		
Total	4,631	5,094

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/march 20 (At the district council hall in the distric)	14 March 2016 (At the district council hall in the distric)
Date of Approval of the Annual Workplan to the Council	30/may/2017 (At the district council hall in the distret hqt)	30/may/2017 (At the district council hall in the distret hqt)
Non Standard Outputs:	budget revision and budget performace to be prepared before laying the budget to council.for the preseedng financial year	budget revision and budget performace to be prepared before laying the budget to council.for the preseedng financial year

Allowances 1,550

Fuel, Lubricants and Oils 4,500

Wage Rec't:		
Non Wage Rec't:	3,415	6,050
Domestic Dev't:		
Donor Dev't:		
Total	3,415	6,050

Output: LG Expenditure management Services

Non Standard Outputs:	Routine monitoring and supervision of accounts staff and books of accounts	Routine monitoring and supervision of accounts staff and books of accounts
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		2,037
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	4,631	4,537
Domestic Dev't:		
Donor Dev't:		
Total	4,631	4,537

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/SEP/2017 (Submitting annual Lgfinal accounts to auditor generals office)	30/SEP/2017 (annual Lg final accounts submitted to auditor generals office)
Non Standard Outputs:	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	monthly financial reports submitted to Mofped and other relevant authority.
Bank Charges and other Bank related costs		620
Fuel, Lubricants and Oils		1,870
Staff Training		1,130
Wage Rec't:		
Non Wage Rec't:	4,596	3,620
Domestic Dev't:		
Donor Dev't:		
Total	4,596	3,620

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid. Staff salaries paid. -2 DEC meetings Conducted -2 Council Sitting Conducted -12 monthly salaries -Monthly allowances Paid -1LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Pla	Staff salaries paid. Staff salaries paid. -3 DEC meetings Conducted -2 Council Sitting Conducted - Monthly salaries -Monthly allowances Paid -Reports and work Plans approved -Meetings coordinated. -Stationary and books procured -Fuel, Airtime a
General Staff Salaries		8,706
Allowances		22,998
Books, Periodicals & Newspapers		203
Welfare and Entertainment		1,575

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Small Office Equipment</i>		55
<i>Bank Charges and other Bank related costs</i>		309
<i>Telecommunications</i>		1,680
<i>Fuel, Lubricants and Oils</i>		9,530
<i>Wage Rec't:</i>	6,588	8,706
<i>Non Wage Rec't:</i>	39,843	36,427
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	46,431	45,133
Output: LG procurement management services		
Non Standard Outputs:	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified.	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified.
<i>Allowances</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,237
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,387
Output: LG staff recruitment services		
Non Standard Outputs:	50 staffs confirmed -5 disciplinary cases handled -staffs recruited - staff promoted -1 Submission of reports to line ministries -Submissions handle	Preparation and submission of reports to line ministries done. Fuel, oils and lubricants supplied.
<i>Allowances</i>		858
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,939	1,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,939	1,158
Output: LG Land management services		

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1 (DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.)	1 (DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.)
No. of Land board meetings	1 (Land Board meetings conducted.)	0 (No output due to no funding)
Non Standard Outputs:	1 Quarterly monitoring visits to sub county area land committees conducted. Office stationery and related office consumables purchased, Area land committees formed and trained. Land applications recommended for approval Land inspected	Office stationery and related office consumables purchased, Area land committees formed and trained. Land applications recommended for approval Land inspected
<i>Allowances</i>		1,120
<i>Welfare and Entertainment</i>		64
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Telecommunications</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	1,235
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports submitted and discussed in Council)	0 (No output due to no funding and quorum.)
No. of Auditor General's queries reviewed per LG	1 (Auditor General Reports reviewed and reports submitted. Report submitted to line ministries)	1 (reports prepared and submitted to the Ministry.)
Non Standard Outputs:	2 Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	No activity conducted
<i>Allowances</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,850	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,850	525
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Project monitored, report generated, discussed and resolution made for implementation, completed projects commissioned)	0 (No activity conducted due to no funding)
Non Standard Outputs:	1 political monitoring conducted by the DEC and recommendation made	No activity conducted due to no funding

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,160 0

Domestic Dev't:

Donor Dev't:

Total 2,160 **0****Output: Standing Committees Services**

Non Standard Outputs:

1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval

1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval

Allowances 3,500

Welfare and Entertainment 180

Wage Rec't:

Non Wage Rec't: 5,375 3,680

Domestic Dev't:

Donor Dev't:

Total 5,375 **3,680****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

All production department staff paid their salaries
- Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.
Supervise all staff in the Production department
- agricultural extensionAll but one production department staff paid their salaries
Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.
Supervise all staff in the Production department
- agricultural ex

General Staff Salaries 101,307

Allowances 3,510

Printing, Stationery, Photocopying and Binding 639

Telecommunications 225

Information and communications technology (ICT) 300

Travel inland 595

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,720
Maintenance - Vehicles		4,000
Wage Rec't:	97,076	101,307
Non Wage Rec't:	7,500	10,989
Domestic Dev't:	12,617	
Donor Dev't:		
Total	117,194	112,296

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No plant marketing facility constructed)
Non Standard Outputs:	<ul style="list-style-type: none"> - Agricultural laws and regulations enforced 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, p 	<ul style="list-style-type: none"> 2 Cassava multiplication and varietal comparison fields established in Kigumba Sub County and Kiryandongo Sub County. Greenhouse completion at Kinagirana in Kigumba S/C contributed to. - Agricultural Sub Sector plans and reports prepared and submitted
Agricultural Supplies		4,500
Wage Rec't:		
Non Wage Rec't:	6,001	0
Domestic Dev't:	10,750	4,500
Donor Dev't:	15,000	
Total	31,751	4,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1250 (cattle and shoats undertaken in the slaughter slab)	3914 (No funding but 1062 cattle, 1749 shoats and 1103 pigs undertaken in the slaughter slab.)
No of livestock by types using dips constructed	125 (cattle sprayed against external parasites using the cattle dips)	0 (No functional dip)
No. of livestock vaccinated	1500 (Livestock vaccinated against important diseases Cats and dogs vaccinated against rabies)	8000 (No funding but 2000 Cattle vaccinated against lumpy skin disease (LSD) 6000 Poultry vaccinated against NCD and fowl typhoid supported by FAO in Kiryandongo refugee settlement and neighbouring host communities)
Non Standard Outputs:	Dairy cattle breeds improvement through the application Artificial Insemination Beef cattle improvement through the application of both Artificial Insemination and high quality bulls Procure motorcycles for extension workers Tsetse and tick borne disease	No funding but implemented veterinary laws and regulations Trained farmers in poultry and goat management in the refugee settlement and neighbouring host communities
Wage Rec't:		
Non Wage Rec't:	3,376	0

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	5,000	
Donor Dev't:		
Total	8,376	0

Output: Fisheries regulation

Quantity of fish harvested	750 (Fish harvested from the stalked and maintained fish ponds)	0 (No output due to no funding.)
No. of fish ponds stocked	0 (Fish ponds stalked with fingerlings)	1 (No funding but fish pond at Nyakatiiti, Kigumba Sub County stocked under the farmer's financing and advisory services by the Fisheries Officer)
No. of fish ponds constructed and maintained	0 (fish pond constructed and maintained)	3 (No funding but fish ponds constructed and maintained by the farmers with advisory support from the Fisheries Officer)
Non Standard Outputs:	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	No funding but trained farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced

Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:	5,000	
Donor Dev't:		
Total	6,750	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned output due to no funding)	0 (No output due to no funding)
Non Standard Outputs:	Tsetse flies control sensitization meetings - Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No output due to no funding

Wage Rec't:		
Non Wage Rec't:	1,433	0
Domestic Dev't:		
Donor Dev't:		
Total	1,433	0

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 Motorcycles procured for production/livelihood service delivery by Agricultural Extension workers	Part payment made to the completion of Greenhouse demonstration at Kinagirana village, Kigumba Sub County
	2 milling machines for value addition and agro-processing procured	
	Small scale irrigation technology established in Kigumba and Masindi Port Sub Coun	

Machinery and Equipment		6,690
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,000	6,690
Donor Dev't:		0
Total	100,000	6,690

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

No of businesses issued with trade licenses	175 (Businesses issued with trade licences)	0 (No output due to no funding)
No of businesses inspected for compliance to the law	35 (Businesses inspected for compliance with the law)	0 (No output due to funding)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organised in all the Sub Counties and Town Council)	5 (No funding but trade sensitization meetings organised in Kigumba Town Council, Bweyale Town Council, Kiryandongo Town Council and Mutunda Sub County with support from development partners)
No of awareness radio shows participated in	0 (radio talk show organised)	0 (There were no funds)
Non Standard Outputs:	No planned output due to funding	No planned output due to funding

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

Additional information required by the sector on quarterly Performance

We received OWC inputs; 500,000 (for planting about 50 acres) pineapple suckers, 581 bags of cassava cuttings NASE 14 (for planting 58 acres), 8360 Kg of beans NABE 4 (about 280 acres), 16700 Kg maize Longe 6H (planting 1670 acres). The agricultural sect

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not budget provision

Mass drug administration in schools and communities under NTD, community dialogue on nutrition, support supervision and mentorship of health workers on EMTCT and paediatric HIV services, support to midwives in health facilities to follow up mothers lost

Contract Staff Salaries (Incl. Casuals, Temporary)		1,276
Allowances		48,982
Advertising and Public Relations		6,550
Hire of Venue (chairs, projector, etc)		1,350
Special Meals and Drinks		2,750
Printing, Stationery, Photocopying and Binding		971
Telecommunications		980
Travel inland		3,068
Fuel, Lubricants and Oils		8,653
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	0	74,580
Total	0	74,580

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	617 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Number of inpatients that visited the NGO Basic health facilities	750 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3193 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1750 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2112 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	10912 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))
Non Standard Outputs:	NA	Immunisation implemented.
LG Conditional grants (Current)		8,014
Wage Rec't:		0
Non Wage Rec't:	8,013	8,014
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,013	8,014

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	6500 (Children under 1 year immunised with pentavalent vaccine)	8335 (Children under 1 year immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
% age of approved posts filled with qualified health workers	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
No and proportion of deliveries conducted in the Govt. health facilities	500 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1579 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
Number of inpatients that visited the Govt. health facilities.	1250 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	627 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	50000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	2273 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
No of trained health related training sessions held.	15 (Health workers capacity built through CMEs and workshops and seminars)	15 (Health workers capacity built through CMEs and workshops and seminars)
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))	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))
Non Standard Outputs:	NA	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		25,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,789	25,252
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,789	25,252

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps.	Hospital Health workers salaries and other emolments paid.
<i>General Staff Salaries</i>		243,127
<i>Wage Rec't:</i>	298,410	243,127
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	298,410	243,127

2. Lower Level Services

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	9000 (- OPD clinics conducted - radiographic , laboratory and other investigations conducted (Kiryandongo Hospital))	8899 (- OPD clinics conducted - radiographic , laboratory and other investigations conducted (Kiryandongo Hospital))
%age of approved posts filled with trained health workers	95 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred services identified and filled (Kiryandongo Hospital))	68 (critical staffing gaps identified and submitted for recruitment.)
No. and proportion of deliveries in the District/General hospitals	525 (Mothers in labour admitted - laboratoty investigations conducted. appropriet care provided depending on the condition.)	688 (Mothers in labour admitted - laboratoty investigations conducted. appropriet care provided depending on the condition.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2882 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Non Standard Outputs:	NA	NA
<i>Sector Conditional Grant (Non-Wage)</i>		46,655
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,171	46,655
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,171	46,655

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for	Staff salaries Paid. District Health Services Coordinated - District Health services monitored and supervised. - Planning documents developed.
<i>General Staff Salaries</i>		201,351
<i>Allowances</i>		440
<i>Computer supplies and Information Technology (IT)</i>		155
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Bank Charges and other Bank related costs</i>		257
<i>Telecommunications</i>		100
<i>Travel inland</i>		900

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		1,100
Wage Rec't:	225,000	201,351
Non Wage Rec't:	19,510	3,557
Domestic Dev't:		
Donor Dev't:		0
Total	244,510	204,908

Additional information required by the sector on quarterly Performance

None

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	897 (Teachers salaries paid every month to enable teachers deliver their lessons effectively.)	897 (Teachers salaries paid every month to enable teachers deliver their lessons effectively.)
Non Standard Outputs:	Teaching and learning improved upon.	Teaching and learning improved upon.
General Staff Salaries		1,287,898
Wage Rec't:	1,325,336	1,287,898
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	1,325,336	1,287,898

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

No. of pupils sitting PLE	3800 (Increased number of Primary school completers and sitting for PLE at the end of te Primary cycle.)	4500 (Increased number of Primary school completers and sitting for PLE at the end of te Primary cycle.)
No. of Students passing in grade one	400 (Increased number of learners passing in Grade one.)	299 (Increased number of learners passing in Grade one.)
No. of student drop-outs	500 (Number of school drop out reduced.)	90 (Number of school drop out reduced.)
No. of pupils enrolled in UPE	57000 (UPE beneficiaries given the basic education as required.)	54000 (UPE beneficiaries given the basic education as required.)
No. of qualified primary teachers	897 (Salaries for teachers paid on monthly basis.)	897 (Salaries for teachers paid on monthly basis.)
No. of teachers paid salaries	57000 (UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.)	897 (UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.)
Non Standard Outputs:	UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.	UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.

Sector Conditional Grant (Non-Wage)

129,622

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	129,622	129,622
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	129,622	129,622

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

No. of latrine stances rehabilitated	1 (A 5 stance Latrine constructed at Alero primary school.)	0 (Construction had not yet started.)
No. of latrine stances constructed	1 (A 5 stance Latrine constructed at Alero primary school.)	0 (Construction has not yet started.No work done by the contractors.)
Non Standard Outputs:	A 5 stance Latrine constructed at Alero primary school.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,979	0
Donor Dev't:		0
Total	12,979	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,360	0
Donor Dev't:		0
Total	3,360	0

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

No. of students sitting O level	3990 (students sitting O level)	0 (N/A)
No. of students passing O level	2194 (students passing O level)	0 (N/A)
No. of teaching and non teaching staff paid	175 (teaching and non teaching staff paid.)	0 (N/A)
No. of students enrolled in USE	3638 (Enrolment in USE schools increased.)	3638 (Enrolment in USE schools increased. Staff salaries paid.)
Non Standard Outputs:	Enrolment in USE schools increased.	Enrolment in USE schools increased.

Sector Conditional Grant (Wage)	121,973
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 143,415

<i>Wage Rec't:</i>	143,843	121,973
<i>Non Wage Rec't:</i>	143,415	143,415
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	287,258	265,388

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

No. Of tertiary education Instructors paid salaries	40 (Salaries for teaching staff paid to enable them offer the necessary services.)	40 (Salaries for teaching staff paid to enable them offer the necessary services.)
No. of students in tertiary education	180 (Increased number of students in Tertiary Institution.)	170 (Increased number of students in Tertiary Institution.)
Non Standard Outputs:	Salaries for teaching staff paid to enable them offer the necessary services	NA

General Staff Salaries 43,644

<i>Wage Rec't:</i>	54,896	43,644
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,896	43,644

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance.	Salaries for teaching staff paid to enable them offer the necessary services. Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance.
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Sector Conditional Grant (Non-Wage) 33,550

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	33,550
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	33,550

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for Education Department staff are paid to enable them deliver the services properly

Salaries for Education Department staff are paid to enable them deliver the services properly

General Staff Salaries

19,416

Wage Rec't:

11,149

19,416

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****11,149****19,416****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

4 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

4 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

No. of tertiary institutions inspected in quarter

3 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

7 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

No. of secondary schools inspected in quarter

29 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

29 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

No. of primary schools inspected in quarter

130 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

130 (Supervision and monitoring of Education Institutions facilitated for better service delivery)

Non Standard Outputs:

Supervision and monitoring of Education Institutions facilitated for better service delivery

Supervision and monitoring of Education Institutions facilitated for better service delivery

Allowances

3,622

Printing, Stationery, Photocopying and Binding

490

Bank Charges and other Bank related costs

227

Fuel, Lubricants and Oils

2,170

Maintenance - Vehicles

1,660

*Wage Rec't:**Non Wage Rec't:*

8,160

8,169

*Domestic Dev't:**Donor Dev't:***Total****8,160****8,169****Additional information required by the sector on quarterly Performance**

None

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	-All roads and works office staff paid their monthly salary at the District headquarter. -Quarterly Progress report submitted(Q1) -Road Equipment Maintained	All roads and works office staff paid their monthly salary at the District headquarter. -Quarterly Progress report submitted(Q1) -Road Equipment Maintained at 50% level
<i>General Staff Salaries</i>		8,297
<i>Allowances</i>		1,386
<i>Staff Training</i>		635
<i>Computer supplies and Information Technology (IT)</i>		2,140
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		494
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,212
<i>Wage Rec't:</i>	8,285	8,297
<i>Non Wage Rec't:</i>	25,335	15,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,620	23,715

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly District Roads Committee Meeting Conducted	01 Quarterly District Roads Committee Meeting Conducted
<i>Allowances</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,940

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,118	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	20,118	0
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Bweyale TC Kigumba TC Kiryandongo TC)	4 (Bweyale TC-2km Kiryandongo TC-1KM Kigumba- 0.7km(construction of Storm water drainage)
Length in Km of Urban unpaved roads routinely maintained	122 (Bweyale TC Kigumba TC Kiryandongo TC)	122 (Bweyale TC Kigumba TC Kiryandongo TC)
Non Standard Outputs:	NIL	NIL

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	148,287	0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	148,287	0
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	14 (Kigumba-Mpumwe 4km, Tecwa-Kanywamaizi4km, Bweyale-Panyadoli 6km)	4 (Kigumba-Mpumwe)
Length in Km of District roads routinely maintained	353 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	343 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Trees planted at spacing of 200m	NIL

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	115,543	75,923
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	115,543	75,923
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Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	10 Building plans approved and Private developers' sites in Up-coming Rural Growth centres/Town Councils inspected	10 Building plans approved and Private developers' sites in Up-coming Rural Growth centres/Town Councils inspected
	Construction of the Third phase New Administration Block and building projects in Lower Local Governments supervised.	BOQS for the Third phase New Administration Block and building projects in Lower Local Governments made.

<i>Fuel, Lubricants and Oils</i>		3,000
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<i>Wage Rec't:</i>		
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	2,527	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,527	3,000

Output: Vehicle Maintenance

Non Standard Outputs:	District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services	Supervised the repair and servicing of vehicles
Allowances		625
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	1,698	2,125
Domestic Dev't:		
Donor Dev't:		
Total	1,698	2,125

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

Non Standard Outputs:	Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Fuel supplied; Membership subs	staff salaries paid.
General Staff Salaries		5,144
Wage Rec't:	5,144	5,144
Non Wage Rec't:	5,475	0
Domestic Dev't:	743	0
Donor Dev't:		
Total	11,361	5,144

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for quarter 3 and quarter 4.)	0 (Planned for quarter 3 and quarter 4.)
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)	0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meetings held.)	0 (First quarter meeting postponed.)
No. of water points tested for quality	0 (Planned for quarter 2 and quarter 3.)	0 (Planned for quarter 2 and quarter 3.)
No. of supervision visits during and after construction	0 (Planned for quarter 3 and quarter 4.)	0 (Planned for quarter 3 and quarter 4.)
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Quarterly extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated and DWO vehicles maintained.	WSDB updated, DWO vehicles maintained.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,524	0
<i>Domestic Dev't:</i>	11,456	0
<i>Donor Dev't:</i>		
Total	15,979	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	6 (WUCs formulated for management of new water sources in villages of: Kakoooge, Isunga east, Wakisanyi karembo, Nyamuntende kapapura TC and Nyama II.)	0 (Activity delayed by late realization of funds.)
No. of water and Sanitation promotional events undertaken	3 (Household inspections conducted in RGCs across the district.)	3 (Served arrest warrants to latrine defaulters - in respect of enforcement of Public Health Act (PHA) by Health Inspectorate.)
No. of Water User Committee members trained	0 (Planned for quarter 2 and quarter 3.)	0 (Planned for quarter 2 and quarter 3.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for quarter 2 and quarter 3.)	0 (Budget revized, activity negated.)
Non Standard Outputs:	Community mobilised for critical requirements.	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,399	0
<i>Domestic Dev't:</i>	734	
<i>Donor Dev't:</i>		
Total	5,132	0

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Community-led total sanitation upscaled.
Sanitation week commemorated.

Activity delayed by late realization of funds.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,750

0

Donor Dev't:

Total**5,750****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Procurement process of motorcycle and general
supplies started.Debt on vehicle (last installment) paid to zero
balance.

Transport Equipment

58,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,525

58,500

Donor Dev't:

0

Total**17,525****58,500****Additional information required by the sector on quarterly Performance**

NIL

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.
Allowances paid. Fuel Supplied. Photocopying
facilitated. Budgeting for department done.
Departmental meetings held. Quarterly
performance reports submitted.

Staff salaries paid.

General Staff Salaries

18,439

Wage Rec't:

16,663

18,439

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**17,913****18,439**

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Finalised development of DCAP,)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	N/A	No planned output due to no fund allocation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	750	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Reviewed EIAs, EAs and BPs.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	N/A	No planned output due to no fund allocation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

No. of new land disputes settled within FY	3 (Communities sensitised on land tenure Systems, Land law and policies through physical visits Inspection of Land to carry out Land valuations and assesments, assessments for premium and ground rent , Produced Land offers . Area land committees sensitised and guided during there sittings and DLB. Trading centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, cordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plans, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street demacated and pegged in Katamarwa.)	1 (Communities sensitised on land tenure Systems, Land law and policies through physical visits Inspection of Land to carry out Land valuations and assesments, assessments for premium and ground rent , Produced Land offers, Guied DLB during its sitting . Trading centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, cordinated with MoLHUD. Supervised surveys of private surveyors, Authenticated deed plans, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised constructed surveyors, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street pegging at Katulikire.)
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A Requested for 30 land titles, 20 offers, approved 12 building plans, authenticated 33 deed plans, surveyed and plotted 44 land plans.

Allowances		1,896
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		510
Bank Charges and other Bank related costs		59
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	8,140	2,964
Domestic Dev't:	4,530	0
Donor Dev't:		
Total	12,670	2,964

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	paid staff salary, Coordinated and monitored of CBS activities.	paid staff salary.
General Staff Salaries		14,075
Wage Rec't:	6,426	14,075
Non Wage Rec't:	2,000	0
Domestic Dev't:		0
Donor Dev't:		
Total	8,426	14,075

Output: Probation and Welfare Support

No. of children settled	2 (Settled of 2 vulnerable children in appropriate institutions for holistic growth and development)	2 (No funding but with support from Child Fund settled 2 vulnerable children at Restoration Gate way.)
Non Standard Outputs:	Quarterly OVCNIS data collected from LLGs, Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector	No funding but with support from nding but with support from Child Fund Quarterly OVCNIS data collected from 14 service providers.
Wage Rec't:	0	
Non Wage Rec't:	2,183	0

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	2,183	0
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Output: Social Rehabilitation Services

Non Standard Outputs:

grant planning meetings conducted.

No activities was conducted.

*Wage Rec't:**Non Wage Rec't:*

1,153

0

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

Total	1,153	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

2 (community development workers monitored & supervised.)

2 (No activity conducted)

Non Standard Outputs:

Stationery, fuel lubricants and oil procured, allowances provided to CDOs, purchase of IT/ Computer equipments and serving of vehicle/ Motorcycles.

Stationery, fuel, lubricants and oil procured

<i>Computer supplies and Information Technology (IT)</i>		300
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<i>Bank Charges and other Bank related costs</i>		183
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<i>Fuel, Lubricants and Oils</i>		1,000
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*Wage Rec't:**Non Wage Rec't:*

2,956

1,483

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

Total	2,956	1,483
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Output: Adult Learning

No. FAL Learners Trained

40 (Training of 40 FAL instructors)

0 (No activity was conducted but to be implemented next quarter.)

Non Standard Outputs:

FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervisedplus purchase of fuel.

No activity was conducted

*Wage Rec't:**Non Wage Rec't:*

4,000

0

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

Total	4,000	0
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No activity planned.

The following activities were conducted with funds from UNFPA:-

- Trained duty bearers and political leaders on relevant laws and policies on GBV.
- Trained health workers on clinical management of SGBV.
- Trained police officer and health workers on f

Workshops and Seminars

30,000

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

30,000

Total**1,250****30,000****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

3 (Handled and settled juveniles at the remand homes for safety and rehabilitation.)

3 (No funding but with support from child fund handled and settled 3 juveniles at the Ihungu remand homes for safety)

Non Standard Outputs:

Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored

No funding but with support from child fund attended court 6 sessions on child and family matters

Wage Rec't:

Non Wage Rec't:

1,050

0

Domestic Dev't:

58,353

0

Donor Dev't:

Total**59,403****0****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Conducting District Youth council meetings)

0 (District Youth council meetings not concted)

Non Standard Outputs:

Conducting youth sesitization meetings , radio sports messages and porviding fuel for monitoring council's activities.

No activity was conducted.

Wage Rec't:

Non Wage Rec't:

2,450

0

Domestic Dev't:

Donor Dev't:

Total**2,450****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (District council for disability meetings conducted at the District HQR)

0 (No activity was conducted.)

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	supported older person's and PWD's organisations activities,stationery procured and fuel provided	No activity was conducted.
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Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't: 3,000

Donor Dev't:

Total 5,500 **0****Output: Labour dispute settlement**

Non Standard Outputs:	Settling of labour disputes and making follow ups and fuel purchase	N/A
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Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 **0****Output: Representation on Women's Councils**

No. of women councils supported	1 (supporting women council meetings.)	0 (N/A)
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Non Standard Outputs:	Hold 2 radio talk show, procure 2 reams of typing paper .	N/A
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Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 **0****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	community sensitization and NUSAF3 project generation.	Conducted community sensitization at 4 watersheds, recruited community facilitators, trained community facilitators,trained SISTs
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Monitoring, Supervision & Appraisal of capital works 20,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 407,653 20,000

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	407,653	20,000

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. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops

Computer tonner supplied. Monthly staff salaries paid.

General Staff Salaries		6,981
Computer supplies and Information Technology (IT)		2,460

Wage Rec't:	7,527	6,981
Non Wage Rec't:	3,028	2,460
Domestic Dev't:		
Donor Dev't:		0
Total	10,555	9,441

Output: District Planning

No of Minutes of TPC meetings	4 (DTPC minutes produced. Printing, photocopying and supply of stationery facilitated.)	0 (No funding but DTPC met three times & minutes were produced..)
No of qualified staff in the Unit	5 (Qualified staff in the unit)	0 (No output due to no funding)
Non Standard Outputs:	Fuel supplied. Printing, photocopying and stationery facilitated.	No output due to no funding

Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Statistical data collection

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Output: Demographic data collection

Non Standard Outputs:	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and	No output due to no funding
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Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Output: Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared. Office furniture procured. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced.	Final performance contract form B's and fourth quarter budget performance report prepared. Budget estimates formulated.
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Allowances		1,170
Wage Rec't:		
Non Wage Rec't:	500	1,170
Domestic Dev't:	6,234	
Donor Dev't:		
Total	6,734	1,170

Output: Operational Planning

Non Standard Outputs:	Budget conference conducted. Monitoring of PRDP projects facilitated (30% Sub County staff & 70% District staff).	No output due to no funding.
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Wage Rec't:		
Non Wage Rec't:	1,000	0

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	12,193	0
Donor Dev't:		
Total	13,193	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collection, processing, reporting, monitoring and evaluation facilitated. Internal assessment conducted.	Monitoring and evaluation of UNFPA activities facilitated.
Allowances		9,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,734	0
Donor Dev't:		9,600
Total	3,734	9,600

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription paid	paid all salaries for 3 quarters held value for money inspections of roads and special audit report on UNICEF funding in the district.
General Staff Salaries		6,366
Allowances		5,293
Financial and related costs (e.g. shortages, pilferages, etc.)		300
Fuel, Lubricants and Oils		2,140
Wage Rec't:	7,745	6,366
Non Wage Rec't:	5,181	7,733
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	15,426	14,099

Output: Internal Audit

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

No. of Internal Department Audits	12 (Internal departments audited)	3 (quarter four report produced, and quarter one workplan, one special audit report on UNICEF funds produced. Verifications on PHC and UPE funds.)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Quarterly internal audit reports submitted)	31/10/2016 (No output but quarter one internal audit report is being worked on.)
Non Standard Outputs:	NA	N/A

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 0**Additional information required by the sector on quarterly Performance**

department received a vehicle which has eased VFM inspections and field visits.

Wage Rec't:	2,350,663	2,147,994
Non Wage Rec't:	641,574	641,574
Domestic Dev't:	92,320	92,320
Donor Dev't:		
Total	2,996,068	2,996,068

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid. 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.	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicl	0	Late release of fund Inadequate funding
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Expenditure

211101 General Staff Salaries	490,207	39,640	8.1%		
211103 Allowances	30,585	6,758	22.1%		
221001 Advertising and Public Relations	2,000	110	5.5%		
221007 Books, Periodicals & Newspapers	1,000	84	8.4%		
221009 Welfare and Entertainment	10,000	1,716	17.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	770	38.5%		
221012 Small Office Equipment	500	97	19.3%		
221014 Bank Charges and other Bank related costs	500	440	88.1%		
222001 Telecommunications	1,000	170	17.0%		
223004 Guard and Security services	2,400	300	12.5%		
223005 Electricity	2,000	47	2.4%		
223006 Water	2,000	175	8.8%		
224004 Cleaning and Sanitation	7,000	3,560	50.9%		
227004 Fuel, Lubricants and Oils	27,500	21,922	79.7%		
228002 Maintenance - Vehicles	23,000	6,626	28.8%		
Wage Rec't:	490,207	Wage Rec't:	39,640	Wage Rec't:	8.1%
Non Wage Rec't:	138,352	Non Wage Rec't:	42,776	Non Wage Rec't:	30.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	628,559	Total	82,416	Total	13.1%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	90 (Staff paid by 28th of every month)	65 (Payroll updated, payslips printed and distributed.	72.22	Late release of fund Inadequate funding
%age of staff appraised	65 (Staff appraised)	65 (Payroll updated, payslips printed and distributed.	100.00	
%age of LG establish posts filled	65 (Payroll updated, payslips printed and distributed.	65 (Payroll updated, payslips printed and distributed.	100.00	
%age of pensioners paid by 28th of every month	90 (Pensioners paid by 28th of every month)	64 (Payroll updated, payslips printed and distributed.	71.11	
Non Standard Outputs:	NA	Pay changes made and submitted to Ministry) Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry		

Expenditure

211103 Allowances	16,560	2,888	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,000	2,888	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,000	2,888	5.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions conducted.)	1 (Conducted assessment)	25.00	Inadequate funding
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	Yes (Capacity building plan in place)	#Error	
Non Standard Outputs:	NA	nil		
<i>Expenditure</i>				
221003 Staff Training	10,699	2,630	24.6%	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,496	Domestic Dev't:	2,630	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,496	Total	2,630	Total	4.9%

Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced 12 Notices posted	Commputer serviced and maintained, wabsite updaed 12 Notices posted	0	Inadequate funding
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Expenditure

211103 Allowances	3,000	360	12.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	360	Non Wage Rec't:	5.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	360	Total	5.1%

Output: Office Support services

Non Standard Outputs:	Pension and gratuity paid.	No expenditure but pension and gratuity paid.	0	Inadequate fund
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	238,920	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	238,920	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	95 (Staff trained in records management)	2 (Documents received. Documents delivered to recipients. Records safeguarded)	2.11	Inadequate funding
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.		

Expenditure

211103 Allowances	4,000	399	10.0%
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	399	Non Wage Rec't:	4.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	399	Total	4.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to be conducted.)	31/7/2016 (payments of staff salaries at the district hqts and sub counties. Preparations of books of accounts. Mentoring and supervision of staff to b) coordination of acctivities whith the center mofped to be done.	#Error	there was late releas of funds and transport to suport monitoring.
Non Standard Outputs:	cordination of accivities whith the center mofped to be done.	coordination of acctivities whith the center mofped to be done.		

Expenditure

227004 Fuel, Lubricants and Oils	5,000		2,000		40.0%
211101 General Staff Salaries	56,092		21,630		38.6%
211103 Allowances	10,022		2,000		20.0%
221003 Staff Training	3,000		1,000		33.3%
Wage Rec't:	56,092	Wage Rec't:	21,630	Wage Rec't:	38.6%
Non Wage Rec't:	17,522	Non Wage Rec't:	5,000	Non Wage Rec't:	28.5%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,614	Total	26,630	Total	31.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1135228000 (all round the district and from lands departments on land fees.)	56037967 (all round the district and from lands departments on land fees.)	4.94	N/A
Value of Hotel Tax Collected	1575000 (at the sub counties and tading centers where hotels are located karuma)	0 (at the sub counties and tading centers where hotels are located karuma)	.00	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	18900000 (procurement of accountable stationary.revenue assesment and revenue meetings mobilisations and monitoring will be curried out carried out at the district hqrs and sub counties.)	9823625 (at the district hqrs and sub counties.)	51.98	
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Non Standard Outputs: NA n/a

Expenditure

211103 Allowances	7,005	3,000	42.8%
221011 Printing, Stationery, Photocopying and Binding	1,600	524	32.7%
227004 Fuel, Lubricants and Oils	4,395	1,500	34.1%
228001 Maintenance - Civil	300	70	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,522	5,094	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,522	5,094	35.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/march 2017 (At the district council hall in the district.)	14 March 2016 (At the district council hall in the distrct)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/may/2017 (At the district council hall in the distrct hqts)	30/may/2017 (At the district council hall in the distrct hqt)	#Error	
Non Standard Outputs:	budget revision and budget performace to be prepared before laying the budget to council.for the preseeding financial year	budget revision and budget performace to be prepared before laying the budget to council.for the preseeding financial year		

Expenditure

211103 Allowances	0	1,550	N/A
227004 Fuel, Lubricants and Oils	9,600	4,500	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,660	6,050	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,660	6,050	44.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Routine monitoring and supervision of accounts staff and books of accounts	Routine monitoring and supervision of accounts staff and books of accounts	0	lack of transport to enable staff curry out routine monitoring as the only vehicle is down.
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	11,000	2,037	18.5%	
227004 Fuel, Lubricants and Oils	4,500	2,500	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,522	4,537	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,522	4,537	24.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/sep/2017 (Submitting annual Lgfinal accounts to auditor generals office)	30/SEP/2017 (annual Lg final accounts submitted to auditor generals office)	#Error	N/A
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Non Standard Outputs:	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	monthly financial reports submitted to Mofped and other relevant authority.
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Expenditure

221014 Bank Charges and other Bank related costs	82	620	755.6%	
227004 Fuel, Lubricants and Oils	4,500	1,870	41.6%	
221003 Staff Training	3,500	1,130	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,382	3,620	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,382	3,620	19.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 In adquate funding

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid. -12 DEC meetings Conducted -6 Council Sitting Conducted -12 monthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings coordinated. -Stationary and books procured - Council regalia procured -Ex-gratia for LCIs & Iis paid -Fuel, Airtime and allowances paid	Staff salaries paid. Staff salaries paid. -3 DEC meetings Conducted -2 Council Sitting Conducted - Monthly salaries -Monthly allowances Paid -Reports and work Plans approved -Meetings coordinated. -Stationary and books procured -Fuel, Airtime a
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Expenditure

211101 General Staff Salaries	26,352	8,706	33.0%		
211103 Allowances	105,613	22,998	21.8%		
221007 Books, Periodicals & Newspapers	500	203	40.5%		
221009 Welfare and Entertainment	2,500	1,575	63.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	78	3.9%		
221012 Small Office Equipment	500	55	11.0%		
221014 Bank Charges and other Bank related costs	500	309	61.7%		
222001 Telecommunications	7,000	1,680	24.0%		
227004 Fuel, Lubricants and Oils	35,000	9,530	27.2%		
Wage Rec't:	26,352	Wage Rec't:	8,706	Wage Rec't:	33.0%
Non Wage Rec't:	159,371	Non Wage Rec't:	36,427	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,723	Total	45,133	Total	24.3%

Output: LG procurement management services

0 In adequate funding

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified. -Disposal of public assets -Procurement of office furniture	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified.
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,000	2,200	24.4%	
221011 Printing, Stationery, Photocopying and Binding	990	1,237	124.9%	
227004 Fuel, Lubricants and Oils	2,800	950	33.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	4,387	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	4,387	27.4%	

Output: LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handle	Preparation and submission of reports to line ministries done. Fuel, oils and lubricants supplied.	0	DSC not fully constituted
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Expenditure

211103 Allowances	16,000	858	5.4%	
227004 Fuel, Lubricants and Oils	1,200	300	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,755	1,158	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,755	1,158	4.9%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (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)	1 (DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.)	3.33	Area land committees not constituted Inadequate funding
No. of Land board meetings	06 (Land Board meetings conducted.)	0 (No output due to no funding)	.00	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land committees conducted. Office stationary and related office consumables purchased, Area land committees formed and trained.Land applications recommended for approval Land inspected	Office stationary and related office consumables purchased, Area land committees formed and trained.Land applications recommended for approval Land inspected
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Expenditure

211103 Allowances	7,798	1,120	14.4%
221009 Welfare and Entertainment	600	64	10.7%
221011 Printing, Stationery, Photocopying and Binding	600	26	4.3%
222001 Telecommunications	800	25	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	1,235	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,800	1,235	11.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports submitted and discussed in Council)	0 (No output due to no funding and quorum.)	.00	Lack of quorum
No. of Auditor Generals queries reviewed per LG	4 (Auditor General Reports reviewed and reports submitted.	1 (reports prepared and submitted to the Ministry.)	25.00	
	Report submitted to line ministries)			
Non Standard Outputs:	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	No activity conducted		

Expenditure

211103 Allowances	12,000	525	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,400	525	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,400	525	3.4%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	04 (Project monitored, report generated, discussed and resolution made for implementation, completed projects commissioned)	0 (No activity conducted due to no funding)	.00	Lack of funding
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 political monitoring conducted by the DEC and recommendation made

No activity conducted due to no funding

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,640	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,640	Total	0	Total	0.0%

Output: Standing Committees Services

0 Inadequate funding

Non Standard Outputs: 6 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval

1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval

Expenditure

211103 Allowances	21,000	3,500	16.7%
221009 Welfare and Entertainment	500	180	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	3,680
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,500	Total	3,680
		Total	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Late release of funds. First quarter PMG funds were received in the last week of the quarter. This affected service delivery in quarter 1.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>All production department staff paid their salaries</p> <p>Generator power extended to the new production offices</p> <p>- Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.</p> <p>Supervise all staff in the Production department</p> <p>- agricultural extension services in lower local governments coordinated</p> <p>- Annual work-plans and budgets prepared</p> <p>- agricultural Management Information System established and operationalised</p> <p>- project proposals for the production sector prepared</p> <p>- quarterly reports prepared and submitted to MAAIF</p> <p>- the threat of pests, diseases and vermin detected and controlled</p> <p>- social, economic and financial analysis of proposed major agricultural projects undertaken</p> <p>- production department M&E framework prepared</p> <p>- Annual Source of the Nile Agricultural Show attended by the production staff</p> <p>A video camera procured</p> <p>PRDP projects supervision, monitoring and evaluation both at district and Sub County levels conducted</p>	<p>All but one production department staff paid their salaries</p> <p>Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.</p> <p>Supervise all staff in the Production department</p> <p>- agricultural ex</p>		
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Expenditure

211101 General Staff Salaries	388,305	101,307	26.1%
211103 Allowances	6,500	3,510	54.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	639	32.0%
222001 Telecommunications	0	225	N/A
222003 Information and communications technology (ICT)	2,000	300	15.0%
227001 Travel inland	5,000	595	11.9%
227004 Fuel, Lubricants and Oils	14,999	1,720	11.5%
228002 Maintenance - Vehicles	17,000	4,000	23.5%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	388,305	<i>Wage Rec't:</i>	101,307	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	10,989	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>	50,469	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	468,775	Total	112,296	Total	24.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No plant marketing facility constructed)	0	PRDP funds were never realised despite covering about 92% of the department budget
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Agricultural laws and regulations enforced
- 60 crop diseases and pests surveillance carried out throughout the district
- agricultural data collected, processed and disseminated
- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters
- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices
- Banana and Coffee on-field training for Agricultural staffs carried out
- Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff
- Stationery services procured
- fuel and lubricants procured
- Motorcycles for extension workers procured
- Pests and Disease Control (PDC): establish Standard Operating Procedures for crops
- PDC
- Crop Pests and disease surveillance and reporting
- Strengthening diagnosis of crops pests and diseases
- Lobby for oil palm support in the district
- Awareness raising on Climate change adaptation, resilience and mitigation
- Promote and support agro-processing in the lower local
- 2 Cassava multiplication and varietal comparison fields established in Kigumba Sub County and Kiryandongo Sub County.
- Greenhouse completion at Kinagirana in Kigumba S/C contributed to.
- Agricultural Sub Sector plans and reports prepared and submitted

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

governments
 Support agro-input dealers with information to avail quality and timely agro-inputs to farmers
 Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors
 Promote proper postharvest handling methods including construction of cribs
 Carryout economic evaluations and project appraisals for water harvesting and irrigation infrastructure

Office furniture for the Production department offices procured

Farmers trained in postharvest handling

Establish banana mother gardens in Kiryandongo, Mutunda and Masindi Port Sub Counties

Establish cassava mother gardens in Kigumba Sub County, and Kiryandongo Town Council

Expenditure

224006 Agricultural Supplies	20,000	4,500	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,005	0	0.0%
Domestic Dev't:	43,000	4,500	10.5%
Donor Dev't:	60,000	0	0.0%
Total	127,005	4,500	3.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (- cattle and shoats undertaken in the slaughter slab)	3914 (No funding but 1062 cattle, 1749 shoats and 1103 pigs undertaken in the slaughter slab.)	78.28	No PRDP 3 funding
No of livestock by types using dips constructed	500 (- cattle sprayed against external parasites using the cattle dips)	0 (No functional dip)	.00	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	6000 (Livestock vaccinated against important diseases Cats and dogs vaccinated against rabies)	8000 (No funding but 2000 Cattle vaccinated against lumpy skin disease (LSD) 6000 Poultry vaccinated against NCD and fowl typhoid supported by FAO in Kiryandongo refugee settlement and neighbouring host communities)	133.33	
Non Standard Outputs:	Dairy cattle breeds improvement through the application Artificial Insemination Beef cattle improvement through the application of both Artificial Insemination and high quality bulls Procure motorcycles for extension workers Tsetse and tick borne disease control: Construct cattle dip for external parasites and vectors control Establish goats management demonstrations units Pests and Disease Control (PDC): establish Standard Operating Procedures for livestock PDC Pests and disease surveillance and reporting Strengthening diagnosis of livestock pests and diseases Construct community crushes Implement veterinary laws and regulations	No funding but implemented veterinary laws and regulations Trained farmers in poultry and goat management in the refugee settlement and neighbouring host communities		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,502	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,502	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested from the stalked and maintained fish ponds)	0 (No output due to no funding.)	.00	Inadequate funds, lack of transport
No. of fish ponds stocked	3 (Fish ponds stalked with fingerlings)	1 (No funding but fish pond at Nyakatiiti, Kigumba Sub County stocked under the farmer's financing and advisory services by the Fisheries Officer)	33.33	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	3 (fish pond constructed and maintained)	3 (No funding but fish ponds constructed and maintained by the farmers with advisory support from the Fisheries Officer)	100.00	
Non Standard Outputs:	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	No funding but trained farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,000	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned output due to inadequate funding)	0 (No output due to no funding)	0	Late funds release meant that no activity performed under entomology
Non Standard Outputs:	Tsetse flies control sensitization meetings - Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No output due to no funding		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,733	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,733	Total	0	Total	0.0%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0	PRDP 3 Funding that was promised during the planning and budgeting period for 2016/2017 FY was never realised
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Motorcycles procured for production/livelihood service delivery by Agricultural Extension workers	Part payment made to the completion of Greenhouse demonstration at Kinagirana village, Kigumba Sub County
	2 milling machines for value addition and agro-processing procured	
	Small scale irrigation technology established in Kigumba and Masindi Port Sub Counties	
	Greenhouse demonstrated at Kinagirana village, Kigumba Sub County, procured	
	Water harvesting and irrigation demonstration completed at Techwa Village, Kiryandongo Sub County	

Expenditure

312202 Machinery and Equipment	272,000	6,690	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	400,000	6,690	1.7%
Donor Dev't:		0	0.0%
Total	400,000	6,690	1.7%

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

No of businesses issued with trade licenses	700 (Businesses issued with trade licences)	0 (No output due to no funding)	.00	Late release of funds
No of businesses inspected for compliance to the law	140 (Businesses inspected for compliance with the law)	0 (No output due to funding)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitization meetings organised in all the Sub Counties and Town Council)	5 (No funding but trade sensitization meetings organised in Kigumba Town Council, Bweyale Town Council, Kiryandongo Town Council and Mutunda Sub County with support from development partners)	62.50	
No of awareness radio shows participated in	1 (1 radio talk show organised)	0 (There were no funds)	.00	
Non Standard Outputs:	No planned output due to funding	No planned output due to funding		

Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Not budget provision	0	Late release of funds.
	Mass drug administration in schools and communities under NTD, community dialogue on nutrition, support supervision and mentorship of health workers on EMTCT and paediatric HIV services, support to midwives in health facilities to follow up mothers lost		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,276		N/A	
211103 Allowances	0	48,982		N/A	
221001 Advertising and Public Relations	0	6,550		N/A	
221005 Hire of Venue (chairs, projector, etc)	0	1,350		N/A	
221010 Special Meals and Drinks	0	2,750		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	971		N/A	
222001 Telecommunications	0	980		N/A	
227001 Travel inland	0	3,068		N/A	
227004 Fuel, Lubricants and Oils	0	8,653		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	74,580	Donor Dev't:	0.0%	
Total	0	Total	74,580	Total	0.0%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	617 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	61.70	NA
Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3193 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	106.43	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2112 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	30.17	
Number of outpatients that visited the NGO Basic health facilities	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	10912 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	218.24	
Non Standard Outputs:	NA	Immunisation implemented.		

Expenditure

263101 LG Conditional grants (Current)	32,052	8,014	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,052	8,014	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,052	8,014	25.0%

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

No of children immunized with Pentavalent vaccine	26000 (Children under 1 year immunised with pentavalent vaccine)	8335 (Children under 1 year immunised with pentavalent vaccine)	32.06	None
% age 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	
% age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	15.38	
No and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1579 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	78.95	
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	627 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	12.54	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	200000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	2273 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	1.14	
No of trained health related training sessions held.	60 (Health workers capacity built through CMEs and workshops and seminars)	15 (Health workers capacity built through CMEs and workshops and seminars)	25.00	
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))	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	103,157	25,252	24.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	103,157	25,252	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103,157	25,252	Total	24.5%

Function: District Hospital Services*1. Higher LG Services***Output: Hospital Health Worker Services**

		0	None
Non Standard Outputs:	Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps.	Hospital Health workers salaries and other emolments paid.	

Expenditure

211101 General Staff Salaries	1,193,639	243,127	20.4%	
Wage Rec't:	1,193,639	243,127	Wage Rec't:	20.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,193,639	243,127	Total	20.4%

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

Number of total outpatients that visited the District/ General Hospital(s).	36000 (- OPD clinics conducted - radiographic , laboratory and other investigations conducted (Kiryandongo Hospital))	8899 (- OPD clinics conducted - radiographic , laboratory and other investigations conducted (Kiryandongo Hospital))	24.72	None
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with trained health workers	95 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred services identified and filled (Kiryandongo Hospital))	68 (critical staffing gaps identified and submitted for recruitment.)	71.58	
No. and proportion of deliveries in the District/General hospitals	2100 (Mothers in labour admitted - laboratoty investigations conducted. appropriet care provided depending on the condition.)	688 (Mothers in labour admitted - laboratoty investigations conducted. appropriet care provided depending on the condition.)	32.76	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2882 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	28.82	
Non Standard Outputs:	NA	NA		
Expenditure				
263367 Sector Conditional Grant (Non-Wage)	140,685	46,655	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	140,685	46,655	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	140,685	46,655	33.2%	

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 Late release of funds.

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. <p>Malaria . TB and HIV control activities implemented.</p> <ul style="list-style-type: none"> - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp) <p>Quarterly Nutrition planning meeting,conducted</p> <p>Mentorship visits to the HCs</p> <p>OTC conducted.</p> <p>OTC and ITC clinics conducted.</p> <p>Refresher traning for VHT on nutrition conducted.</p> <p>Quarterly review meeting conducted(district and at the HCs)</p> <p>MDA for the control and eradication of Neglected tropical dieases conducted.</p> <p>Vehicle maintained.</p> <p>Health workers paid salary with UNICEF support.</p>	<p>Staff salaries Paid. District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised. - Planning documents developed. 		
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Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	900,000	201,351	22.4%	
211103 Allowances	33,058	440	1.3%	
221008 Computer supplies and Information Technology (IT)	3,936	155	3.9%	
221010 Special Meals and Drinks	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	305	10.2%	
221014 Bank Charges and other Bank related costs	0	257	N/A	
222001 Telecommunications	1,000	100	10.0%	
227001 Travel inland	2,500	900	36.0%	
227004 Fuel, Lubricants and Oils	17,916	1,100	6.1%	
Wage Rec't:	900,000	Wage Rec't: 201,351	Wage Rec't: 22.4%	
Non Wage Rec't:	78,040	Non Wage Rec't: 3,557	Non Wage Rec't: 4.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	978,040	Total 204,908	Total 21.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (.NA)	897 (Teachers salaries paid every month to enable teachers deliver their lessons effectively.)	0	The teachers are not enough. The wage bill for primary school teachers is small and we can not recruit all the teachers we need.
Non Standard Outputs:	NA	Teaching and learning improved upon.		

Expenditure

211101 General Staff Salaries	5,301,346	1,287,898	24.3%	
Wage Rec't:		Wage Rec't: 1,287,898	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 1,287,898	Total 0.0%	

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	500 (Pupils sitting PLE)	4500 (Increased number of Primary school completers and sitting for PLE at the end of te Primary cycle.)	900.00	The grant is still little compared to the increasing number of pupils in the district.
No. of Students passing in grade one	112 (Increased number of learners passing in Grade one.)	299 (Increased number of learners passing in Grade one.)	266.96	
No. of student drop-outs	99 (Student drop outs)	90 (Number of school drop out reduced.)	90.91	
No. of pupils enrolled in UPE	55000 (Pupils enrolled in UPE)	54000 (UPE beneficiaries given the basic education as required.)	98.18	
No. of qualified primary teachers	57000 (Primary teachers qualified.)	897 (Salaries for teachers paid on monthly basis.)	1.57	
No. of teachers paid salaries	1000 (Salaries for Primary school teachers paid to enable them teach effectively and effeciently)	897 (UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.)	89.70	
Non Standard Outputs:	Basic Education services given to the UPE beneficiaries in the district.	UPE capitation grant sent to every government aided Primary school on termly basis to enable the beneficiaries acquire basic education.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	518,486	129,622	25.0%
Wage Rec't:	5,301,346	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	518,486	Non Wage Rec't: 129,622	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%
Total	5,819,832	Total 129,622	Total 2.2%

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

No. of latrine stances rehabilitated	0 (NA)	0 (Construction had not yet started.)	0	Delayed award of contracts has caused
No. of latrine stances constructed	3 (5 stance latrines constructed at Alero, Isunga and Mutunda p/s to address the challenge of sanitation in the school.)	0 (Construction has not yet started.No work done by the contractors.)	.00	late start of construction works in schools.
Non Standard Outputs:	NA	N/A		

Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,915	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,915	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	96 (Outstanding balance for three seater desks for P/S)	0 (N/A)	.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

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:	13,440	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,440	Total	0	Total	0.0%

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

No. of students sitting O level	3990 (students sitting O level)	0 (N/A)	.00	N/A
No. of students passing O level	2194 (students passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	175 (teaching and non teaching staff paid.)	0 (N/A)	.00	
No. of students enrolled in USE	3638 (Education services delivered to Universal Secondary Education beneficiaries.)	3638 (Enrolment in USE schools increased. Staff salaries paid.)	100.00	
Non Standard Outputs:	Numbers of USE beneficiaries enrolled and benefited	Enrolment in USE schools increased.		

Expenditure

263366 Sector Conditional Grant (Wage)	575,371		121,973		21.2%
263367 Sector Conditional Grant (Non-Wage)	573,660		143,415		25.0%
Wage Rec't:	575,371	Wage Rec't:	121,973	Wage Rec't:	21.2%
Non Wage Rec't:	573,660	Non Wage Rec't:	143,415	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%
Total	1,149,031	Total	265,388	Total	23.1%

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	0 (NA)	40 (Salaries for teaching staff paid to enable them offer the necessary services.)	0	N/A
No. of students in tertiary education	144 (Students in tertiary education)	170 (Increased number of students in Tertiary Institution.)	118.06	
Non Standard Outputs:	Salaries for teaching staff paid to enable them offer the necessary services.	NA		

Expenditure

211101 General Staff Salaries	0	43,644	N/A		
Wage Rec't:	Wage Rec't:	43,644	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	43,644	Total	0.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance. Salaries for teaching staff paid to enable them offer the necessary services.	Salaries for teaching staff paid to enable them offer the necessary services. Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance.	0	N/A
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	134,200		33,550		25.0%
Wage Rec't:	219,586	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	33,550	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%
Total	353,786	Total	33,550	Total	9.5%

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

Non Standard Outputs:	Salaries for Education Department staff are paid to enable them deliver the services properly.	Salaries for Education Department staff are paid to enable them deliver the services properly.	0	N/A
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Expenditure

211101 General Staff Salaries	44,596	19,416		43.5%
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	44,596	<i>Wage Rec't:</i>	19,416	<i>Wage Rec't:</i>	43.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,596	Total	19,416	Total	43.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (Supervision and monitoring of Education Institutions facilitated for better service delivery)	100.00	More funding from Local and unconditional is needed to frequently monitor these institutions all the time. The problem is that there is no any other extra funds to carry out these activities in schools.
No. of tertiary institutions inspected in quarter	1 (tertiary institutions inspected in quarter)	7 (Supervision and monitoring of Education Institutions facilitated for better service delivery)	700.00	
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	29 (Supervision and monitoring of Education Institutions facilitated for better service delivery)	414.29	
No. of primary schools inspected in quarter	130 (Supervision and monitoring of Education Institutions facilitated for better service delivery.)	130 (Supervision and monitoring of Education Institutions facilitated for better service delivery)	100.00	
Non Standard Outputs:	Supervision and monitoring of Education Institutions facilitated for better service delivery.	Supervision and monitoring of Education Institutions facilitated for better service delivery		

Expenditure

211103 Allowances	6,000	3,622	60.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	490	14.0%
221014 Bank Charges and other Bank related costs	139	227	163.1%
227004 Fuel, Lubricants and Oils	16,000	2,170	13.6%
228002 Maintenance - Vehicles	5,000	1,660	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,639	8,169	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32.639	8.169	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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. 1 Annual Road workplan Generated at the District headquarter. ALL plants maintained through out the financial year	All roads and works office staff paid their monthly salary at the District headquarter. -Quarterly Progress report submitted(Q1) -Road Equipment Maintained at 50% level	0	Due to limited funds road workers have been intermittently	
Expenditure					
211101 General Staff Salaries	33,140	8,297	25.0%		
211103 Allowances	9,978	1,386	13.9%		
221003 Staff Training	0	635	N/A		
221008 Computer supplies and Information Technology (IT)	3,596	2,140	59.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	550	36.7%		
221014 Bank Charges and other Bank related costs	336	494	147.1%		
227004 Fuel, Lubricants and Oils	12,000	5,000	41.7%		
228003 Maintenance – Machinery, Equipment & Furniture	68,531	5,212	7.6%		
Wage Rec't:	33,140	Wage Rec't:	8,297	Wage Rec't:	25.0%
Non Wage Rec't:	101,341	Non Wage Rec't:	15,418	Non Wage Rec't:	15.2%
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	134,481	Total	23,715	Total	17.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	01 Quarterly District Roads Committee Meeting Conducted	0	Meeting Delayed due to MPS' busy schedule
<i>Expenditure</i>				
211103 Allowances	5,000	1,940		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	5,000	Non Wage Rec't:	1,940	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	5,000	Total	1,940	Total
				38.8%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	4 (Kigumba SC, Kiryandongo SC, Mutunda SC and Masindi Port SC)	0 (NIL)	.00	No funds were released in Q1 for Community Access Roads
Non Standard Outputs:	N/a	NIL		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,471	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,471	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (urban unpaved roads periodically maintained)	4 (Bweyale TC-2km Kiryandongo TC-1KM Kigumba- 0.7km(construction of Storm water drainage)	100.00	NIL
Length in Km of Urban unpaved roads routinely maintained	5 (Urban unpaved roads maintained)	122 (Bweyale TC Kigumba TC Kiryandongo TC)	2440.00	
Non Standard Outputs:	NA	NIL		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	593,149	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	593,149	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (NIL)	0	Due to limited funding and breakdown of Equipment, Mechanised Routine Maintenance Works only started with Kigumba -Mpumwe
Length in Km of District roads periodically maintained	32 (PM and MRM of Kiigya-Kinyara-Msd Port 8km section, Kigumba-Apodorwa-Mboira 6km; Bweyale-Panyadoli 6km; Kawiti-Mutunda 6km; Kigumba-Mpumwe 4km, Tecwa-Kanywamaizi 8km, Kaduku-Atura 2km section)	4 (Kigumba-Mpumwe)	12.50	
Length in Km of District roads routinely maintained	353 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	343 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	97.17	
Non Standard Outputs:	Trees planted at spacing of 200m	NIL		

Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	462,170	<i>Non Wage Rec't:</i>	75,923	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	462,170	Total	75,923	Total	16.4%

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

0 nil

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	10 Building plans approved and Private developers' sites in Up-coming Rural Growth centres/Town Councils inspected
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	BOQS for the Third phase New Administration Block and building projects in Lower Local Governments made.

Expenditure

227004 Fuel, Lubricants and Oils	6,000		3,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,106	Non Wage Rec't:	3,000	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,106	Total	3,000	Total	29.7%

Output: Vehicle Maintenance

0 nil

Non Standard Outputs:	District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services	Supervised the repair and servicing of vehicles
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Expenditure

211103 Allowances	2,790	625	22.4%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,790	2,125	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,790	2,125	31.3%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Medical expenses for staff paid; staff salaries paid. Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Fuel supplied; Membership subscriptions to UIPE & other professional organizations paid; DWO national trips facilitated.	0	Unconditional grant funds and locally generated revenue not realized.
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Expenditure

211101 General Staff Salaries	20,576	5,144	25.0%
Wage Rec't:	20,576	Wage Rec't: 5,144	Wage Rec't: 25.0%
Non Wage Rec't:	21,898	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,970	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,444	Total 5,144	Total 11.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	8 (Water quality reports for new water sources produced in villages of: Kakoooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)	0 (Planned for quarter 3 and quarter 4.)	.00	Late receipt of 1st quarter funds.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)	0 (Output executed by office of Chief Administrative Officer and Chief Finance Officer.)	0	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	0 (First quarter meeting postponed.)	.00	
No. of water points tested for quality	12 (Water points sampled & tested for quality.)	0 (Planned for quarter 2 and quarter 3.)	.00	
No. of supervision visits during and after construction	11 (Supervision of deep borehole drilling and borehole rehabilitation in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B, Kimogoro kisaranda, Kaduku II, Popara East and Bedmot.)	0 (Planned for quarter 3 and quarter 4.)	.00	
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Quarterly extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPMA review meetings held and DWO vehicles maintained.	WSDB updated, DWO vehicles maintained.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,095	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,822	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,917	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	8 (WUCs formulated for management of new water sources in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)	0 (Activity delayed by late realization of funds.)	.00	Delayed receipt of funds.
No. of water and Sanitation promotional events undertaken	12 (Household inspected in RGCs across the district.)	3 (Served arrest warrants to latrine defaulters - in respect of enforcement of Public Health Act (PHA) by Health Inspectorate.)	25.00	
No. of Water User Committee members trained	8 (WUC trained to take-up management of new water facilities in villages of: Kakooge, Kankoba, Isunga east, Wakisanyi karemba, Nyamuntende kapapura TC, Nyama II, Kimogoro A Ranch 16B and Kimogoro kisaranda.)	0 (Planned for quarter 2 and quarter 3.)	.00	

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows and 300 sanitation awareness messages relayed on local FM radio.)	0 (Budget revized, activity negated.)	.00	

Non Standard Outputs: Community mobilised for critical requirements. None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,594	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,934	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,528	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week commemorated.	Activity delayed by late realization of funds.	0	Delayed realization of sanitation grant funds.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	0	Total	0.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Last installment of the vehicle price paid. One 100cc motorcycle procured (in case savings are realized).	Debt on vehicle (last installment) paid to zero balance.	0	Procurement process of motorcycle to start after realization of funds through virement.
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Expenditure

312201 Transport Equipment	70,100	58,500	83.5%
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,100	<i>Domestic Dev't:</i>	58,500	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,100	Total	58,500	Total	83.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated. Budgeting for department done. Departmental meetings held. Quarterly performance reports submitted.	Staff salaries paid.	0	Lack of funding
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Expenditure

211101 General Staff Salaries	66,652		18,439		27.7%
Wage Rec't:	66,652	Wage Rec't:	18,439	Wage Rec't:	27.7%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71.652	Total	18.439	Total	25.7%

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	None
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	4 (Finalised development of DCAP, developed Charcoal ordinance, conducted radio talkshow, trained association of Charcoal producers, formed registered and trained on charcoal briquettes, mobilised private wood owners on tree plantation, monitored projects tree of planters.)	0 (No planned output due to no fund allocation.)	.00	
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Non Standard Outputs:	NA	No planned output due to no fund allocation.
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Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike(DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	0 (No planned output due to no fund allocation.)	.00	None
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Non Standard Outputs:	N/A	No planned output due to no fund allocation.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	10 (Communities sensitised on land Community sensitization on land tenure Systems, Land law and policies through physical visits and radio talk shows, Inspection of Land to carry out Land valuations and assesments, assessments for premium and ground rent ,	1 (Communities sensitised on land tenure Systems, Land law and policies through physical visits Inspection of Land to carry out Land valuations and assesments, assessments for premium and ground rent , Produced Land offers, Guided DLB during its sitting . Trading	10.00	Inadequate funding Lack of survey equipments Lack of transport Lack of adjustable drowing table for
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Produced Land offers . Area land committees sensitised and guided during there sittings and DLB. Trading centres	centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Supervised surveys of private surveyors, Authenticated deed plans, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised constructed surveyors, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street pegging at Katulikire.)	cartographer
Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plans, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities on survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Street demacated and pegged in Karuma, Katamarwa, Apodorwa, Katulikire, Nyakabale.)		

Non Standard Outputs:	Number of Land Titles, plans produces and surveyed.	Requested for 30 land titles, 20 offers, approved 12 building plans, autheticated 33 deed plans, surveyed and plotted 44 land plans.
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Expenditure

211103 Allowances	10,761	1,896	17.6%
221008 Computer supplies and Information Technology (IT)	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	5,800	510	8.8%
221014 Bank Charges and other Bank related costs	500	59	11.8%
227004 Fuel, Lubricants and Oils	8,698	200	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,559	2,964	9.1%
Domestic Dev't:	18,120	0	0.0%
Donor Dev't:		0	0.0%
Total	50,679	2,964	5.8%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, CBS activities coordinated, and Monitored	paid staff salary.	0	underperformed due to late disbursement of funds from the centre.
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Expenditure

211101 General Staff Salaries	25,704	14,075	54.8%
Wage Rec't:	25,704	Wage Rec't: 14,075	Wage Rec't: 54.8%
Non Wage Rec't:	8,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,704	Total 14,075	Total 41.8%

Output: Probation and Welfare Support

No. of children settled	8 (Settlement of children in appropriate institutions)	2 (No funding but with support from Child Fund settled 2 vulnerable children at Restoration Gate way.)	25.00	The probation officer was supported by Child Fund to settle the two children
Non Standard Outputs:	Filing Cabinet procured, Quarterly OVC MIS data collected from LLGs, Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs	No funding but with support from nding but with support from Child Fund Quarterly OVC MIS data collected from 14 service providers.		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,732	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,732	Total 0	Total 0.0%

Output: Social Rehabilitation Services

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised	No activities was conducted.	0	No activity was conducted because only two files were received during the quarter and the members could not sit to approve only two files.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,611	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,611	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Seven active community development workers monitored & supervised.)	2 (No activity conducted)	28.57	Funds received late.
Non Standard Outputs:	Stationery, small office equipments, fuel lubricants and oil procured, allowances provided to CDOs, purchase of IT/ Computer equipments and serving of vehicle/ Motorcycles.	Stationery, fuel, lubricants and oil procured		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	1,200	183	15.2%
227004 Fuel, Lubricants and Oils	3,600	1,000	27.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,822		Non Wage Rec't: 1,483	Non Wage Rec't: 12.5%
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 11.822		Total 1.483	Total 12.5%

Output: Adult Learning

No. FAL Learners Trained	40 (Training of 40 FAL instructors)	0 (No activity was conducted but to be implemented next quarter.)	.00	Disbursement of fund was done late.
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	No activity was conducted
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Conducted community mobilisation against sexual gender based violence , International womens day celebrated.	The following activities were conducted with funds from UNFPA:- - Trained duty bearers and political leaders on elewant laws and policies on GBV. - Trained health workers on clinical management of SGBV. - Trained police officer and health workers on f	0	The 16 days GBV dialogues shall be conducted in second quarter staring from 25th Nov, 2016 to 10th Dec , 2016.
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Expenditure

221002 Workshops and Seminars	1,500	30,000	2000.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	30,000
Total	5,000	Total	30,000
		Total	600.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Handled and settled juveniles at the remand homes.)	3 (No funding but with support from child fund handled and settled 3 juveniles at the Ihungu remand homes for safety)	25.00	There was no facilitation due to late transfer of funds.
Non Standard Outputs:	Attended court session , youth Livehood groups identified, appraised, selected, trained, supported and monitored	No funding but with support from child fund attended court 6 sessions on child and family matters		

Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	233,413	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,613	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings.)	0 (District Youth council meetings not conducted)	.00	No operation fund was sent during the quarter.
Non Standard Outputs:	Conducted youth sensitization meetings, radio talk shows and provided fuel for monitoring council's activities.	No activity was conducted.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,800	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (District council for disability meetings conducted at the District HQRs.)	0 (No activity was conducted.)	.00	Funds delayed to be transferred to the sector.
Non Standard Outputs:	supported older person's and PWD's organisations activities, stationery procured and fuel provided	No activity was conducted.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	0	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	Settling of labour disputes and making follow ups.	N/A	0	There was late disbursement of funds.
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Expenditure

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Representation on Women's Councils

No. of women councils supported	4 (supporting women council meetings.)	0 (N/A)	.00	Fund was disbursed late
Non Standard Outputs:	conducting 1 induction training for newly elected women council, Hold 2 radio talk show, procure 2 reams of typing paper and facilitate travels inland	N/A		

Expenditure

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

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	supporting Labour intensive public works (community access roads) and Income generating subprojects under NUSAF3.	Conducted community sensitization at 4 watersheds, recruited community facilitators, trained community facilitators, trained SISTs	0	None
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	20,000	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,630,612	Domestic Dev't:	20,000	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,630,612	Total	20,000	Total	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 None

Non Standard Outputs:	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated.	Computer tonner supplied. Monthly staff salaries paid.
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Expenditure

211101 General Staff Salaries	30,108	6,981	23.2%		
221008 Computer supplies and Information Technology (IT)	1,000	2,460	246.0%		
Wage Rec't:	30,108	Wage Rec't:	6,981	Wage Rec't:	23.2%
Non Wage Rec't:	12,111	Non Wage Rec't:	2,460	Non Wage Rec't:	20.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42.219	Total	9.441	Total	22.4%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced. Printing, photocopying and supply of stationery facilitated.)	0 (No funding but DTPC met three times & minutes were produced..)	.00	None
No of qualified staff in the Unit	5 (Qualified staff in the unit.)	0 (No output due to no funding)	.00	
Non Standard Outputs:	Fuel supplied. Printing, photocopying and stationery facilitated.	No output due to no funding		

Expenditure

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

Output: Statistical data collection

0 None

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	0	Total	0.0%

Output: Demographic data collection

			0	None
Non Standard Outputs:	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	No output due to no funding		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: Project Formulation

			0	Delayed release of first quarter funds which affected smooth activity implementation..
Non Standard Outputs:	Concept papers and project proposals prepared. Office furniture procured. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced.	Final performance contract form B's and fourth quarter budget performance report prepared. Budget estimates formulated.		

Expenditure

211103 Allowances	2,000	1,170	58.5%
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Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>	24,936	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,936	Total	1,170	Total	4.3%

Output: Operational Planning

Non Standard Outputs:	Budget conference conducted. Monitoring of PRDP projects facilitated (30% Sub County staff & 70% District staff).	No output due to no funding.	0	None
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,773	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,773	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collection, processing, reporting, monitoring and evaluation facilitated. Internal assessment conducted.	Monitoring and evaluation of UNFPA activities facilitated.	0	None
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Expenditure

211103 Allowances	0	9,600	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,936	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,600	<i>Donor Dev't:</i>	0.0%
Total	14,936	Total	9,600	Total	64.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscription paid.	paid all salaries for 3 quarters held value for money inspections of roads and special audit report on UNICEF funding in the district.	0	department is understaffed which leads to untimely completion of mandatory tasks including reporting.
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Expenditure

211101 General Staff Salaries	30,980	6,366	20.5%		
211103 Allowances	5,500	5,293	96.2%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,863	300	3.0%		
227004 Fuel, Lubricants and Oils	4,681	2,140	45.7%		
Wage Rec't:	30,980	Wage Rec't:	6,366	Wage Rec't:	20.5%
Non Wage Rec't:	20,723	Non Wage Rec't:	7,733	Non Wage Rec't:	37.3%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,703	Total	14,099	Total	22.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited)	3 (quarter four report produced, and quarter one workplan, one special audit report on UNICEF funds produced. Verifications on PHC and UPE funds.)	75.00	department received a vehicle and this has eased field visits and value for money audits.
Date of submitting Quarterly Internal Audit Reports	31/10/2017 (Quarterly internal audit reports submitted)	31/10/2016 (No output but quarter one internal audit report is being worked on.)	#Error	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,402,653	<i>Wage Rec't:</i>	2,147,994	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	4,012,678	<i>Non Wage Rec't:</i>	641,574	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>	2,801,936	<i>Domestic Dev't:</i>	92,320	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	114,180	<i>Donor Dev't:</i>	190.3%
Total	16,277,267	Total	2,996,068	Total	18.4%

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		1,513,288	74,712
Sector: Works and Transport				346,794	0
LG Function: District, Urban and Community Access Roads				346,794	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				292,631	0
LCII: Not Specified				292,631	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAINTENANCE OF URBAN ROADS IN BWEYALE TOWN		Other Transfers from Central Government	N/A	292,631	0
Output: District Roads Maintenance (URF)				54,163	0
LCII: Southern Ward				54,163	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
PERIODIC MAINTENANCE OF BWEYALE-PANYADOLI	BWEYALE- PANYADOLI 6KM	Other Transfers from Central Government	N/A	54,163	0
Sector: Education				1,149,302	70,413
LG Function: Pre-Primary and Primary Education				787,003	17,025
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,800	0
LCII: Northern Ward				47,800	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classrooms at Bweyale P/S.	Bweyale P/S.	Development Grant	N/A	47,800	0
Output: Provision of furniture to primary schools				2,800	0
LCII: Southern Ward				2,800	0
Item: 312203 Furniture & Fixtures					
Outstanding payments for three seater desks for Siriba COU P/S	Siriba COU P/S	District Discretionary Development Equalization Grant	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				736,403	17,025
LCII: Central Ward				203,051	3,263
Item: 263366 Sector Conditional Grant (Wage)					
Bweyale cou primary school	Bweyale cou primary school	Sector Conditional Grant (Wage)	N/A	93,000	0
Bweyale public primary school	Bweyale public primary school	Sector Conditional Grant (Wage)	N/A	97,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		1,513,288	74,712
Bweyale cou primary school	Bweyale cou primary school	Sector Conditional Grant (Non-Wage)	N/A	13,051	3,263
			(learning facilitated)		
LCII: Northern Ward				301,991	1,797
Item: 263366 Sector Conditional Grant (Wage)					
9	Arnold primary school	Sector Conditional Grant (Wage)	N/A	196,000	0
Bidong primary school	Bidong primary school	Sector Conditional Grant (Wage)	N/A	96,646	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bweyale public primary school	Bweyale public primary school	Sector Conditional Grant (Non-Wage)	N/A	9,346	1,797
			(learning facilitated)		
LCII: Not Specified				92,000	0
Item: 263366 Sector Conditional Grant (Wage)					
Canrom primary school	Canrom primary school	Sector Conditional Grant (Wage)	N/A	92,000	0
LCII: Southern Ward				139,361	11,965
Item: 263366 Sector Conditional Grant (Wage)					
Siriba primary school	Siriba primary school	Sector Conditional Grant (Wage)	N/A	95,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Siriba primary school	Siriba primary school	Sector Conditional Grant (Non-Wage)	N/A	7,944	1,986
			(learning facilitated)		
Canrom primary school	Canrom primary school	Sector Conditional Grant (Non-Wage)	N/A	15,759	3,940
			(learning facilitated)		
Arnold primary school	Arnold primary school	Sector Conditional Grant (Non-Wage)	N/A	13,051	3,263
			(learning facilitated)		
Bidong primary school	Bidong primary school	Sector Conditional Grant (Non-Wage)	N/A	7,106	2,776
			(learning facilitated)		
LG Function: Secondary Education				362,299	53,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				362,299	53,388
LCII: Northern Ward				197,717	26,042
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		1,513,288	74,712
bweyale public secondary school		Not Specified	N/A	82,196	5,162
Item: 263367 Sector Conditional Grant (Non-Wage)					
bweyale public secondary school		Sector Conditional Grant (Non-Wage)	N/A	115,521	20,880
			(learning facilitated)		
LCII: Southern Ward				164,582	27,346
Item: 263366 Sector Conditional Grant (Wage)					
anaka secondary school		Not Specified	N/A	82,196	6,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
anaka secondary school		Sector Conditional Grant (Non-Wage)	N/A	82,386	20,597
			(learning facilitated)		
Sector: Health				17,193	4,298
LG Function: Primary Healthcare				17,193	4,298
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,193	4,298
LCII: Southern Ward				17,193	4,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakadoti HC II	Nyakadoti HC II	Conditional Grant to PHC- Non wage	N/A	6,447	1,612
			(Immunisation done)		
Panyadoli HC III	Panyadoli HC III	Conditional Grant to PHC- Non wage	N/A	6,447	1,612
			(Immunisation done)		
Kichwabujingo HC II	Kichwabujingo HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
Sector: Agriculture				75,000	6,690
<i>LG Function: District Production Services</i>				<i>75,000</i>	<i>6,690</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				75,000	6,690
LCII: Kigumba I Parish				75,000	6,690
Item: 312202 Machinery and Equipment					
Establish small scale irrigation demonstrations	Kigumba SC	Other Transfers from Central Government	N/A	50,000	0
Complete the greenhouse demo at Kinagirana		Other Transfers from Central Government	N/A	25,000	6,690
Sector: Works and Transport				79,793	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,793</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,776	0
LCII: Not Specified				21,776	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
COMMUNITY ACCESS ROADS IN KIGUMBA SC		Other Transfers from Central Government	N/A	21,776	0
Output: District Roads Maintainence (URF)				58,017	0
LCII: Kigumba I Parish				24,725	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MECHANIZED ROUTINE MAINTENANCE OF KIGUMBA - MPUMWE	KIGUMBA -MPUMWE 4KM SECTION	Other Transfers from Central Government	N/A	24,725	0
LCII: Mboira Parish				33,292	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MECHANIZED ROUTINE MAINTENANCE OF KIGUMBA-APODORWA-MBOIRA	KIGUMBA -APODORWA 8KM	Other Transfers from Central Government	N/A	33,292	0
Sector: Education				1,292,842	91,174
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,126,205</i>	<i>26,368</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,800	0
LCII: Kiigya Parish				47,800	0
Item: 312101 Non-Residential Buildings					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
Construction of 2 classrooms at Kiigya P/S.	Kiigya P/S.	Development Grant	N/A	47,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,078,405	26,368
LCII: Kigumba I Parish				444,021	9,255
Item: 263366 Sector Conditional Grant (Wage)					
nyakibete primary school	nyakibete primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
mpumwe primary school	mpumwe primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
kyamugenyi BCS primary school	kyamugenyi BCS primary school	Sector Conditional Grant (Wage)	N/A	88,000	0
kizibu cou primary school	kizibu cou primary school	Sector Conditional Grant (Wage)	N/A	44,000	0
kyakakungulu primary school	kyakakungulu primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
kyamugenyi cou primary school	kyamugenyi cou primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kizibu cou primary school	kizibu cou primary school	Sector Conditional Grant (Non-Wage)	N/A	4,632	1,158
			(learning facilitated)		
mpumwe primary school	mpumwe primary school	Sector Conditional Grant (Non-Wage)	N/A	6,549	1,637
			(learning facilitated)		
katamarwa primary school	katamarwa primary school	Sector Conditional Grant (Non-Wage)	N/A	7,560	1,890
			(learning facilitated)		
kyamugenyi cou primary school	kyamugenyi cou primary school	Sector Conditional Grant (Non-Wage)	N/A	6,242	1,560
			(learning facilitated)		
nyakibete primary school	nyakibete primary school	Sector Conditional Grant (Non-Wage)	N/A	6,734	1,684
			(learning facilitated)		

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
kyamugenyi BCS primary school	kyamugenyi BCS primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	5,304	1,326
LCII: Kiigya Parish Item: 263366 Sector Conditional Grant (Wage)				386,777	8,950
kinyara public primary school	kinyara public primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
kididima primary school	kididima primary school	Sector Conditional Grant (Wage)	N/A	77,800	0
jeeja primary school	jeeja primary school	Sector Conditional Grant (Wage)	N/A	66,600	0
kizibu junior primary school		Sector Conditional Grant (Wage)	N/A	66,000	0
nyama primary school	nyama primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
nyama primary school	nyama primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	4,468	1,117
kiija primary school	kiija primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	6,709	1,677
kizibu junior primary school	kizibu junior primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	7,637	1,909
kinyara public primary school	kinyara public primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	5,816	1,454
kididima primary school	kididima primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	6,318	185
kaduku primary school	kaduku primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	4,590	1,147

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
jeeja primary school	jeeja primary school	Sector Conditional Grant (Non-Wage)	N/A	5,838	1,460
			(learning facilitated)		
LCII: Mboira Parish				247,607	8,163
Item: 263366 Sector Conditional Grant (Wage)					
nyakabale primary school	nyakabale primary school	Sector Conditional Grant (Wage)	N/A	64,500	0
kifuruta primary school	kifuruta primary school	Sector Conditional Grant (Wage)	N/A	76,900	0
mboira primary school	mboira primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
mboira primary school	mboira primary school	Sector Conditional Grant (Non-Wage)	N/A	5,688	2,284
			(learning facilitated)		
kyakakungulu primary school	kyakakungulu primary school	Sector Conditional Grant (Non-Wage)	N/A	6,971	1,743
			(learning facilitated)		
nyakabale primary school	nyakabale primary school	Sector Conditional Grant (Non-Wage)	N/A	7,995	1,999
			(learning facilitated)		
kifuruta primary school	kifuruta primary school	Sector Conditional Grant (Non-Wage)	N/A	8,552	2,138
			(learning facilitated)		
LG Function: Secondary Education				166,637	64,806
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,637	64,806
LCII: Mboira Parish				166,637	64,806
Item: 263366 Sector Conditional Grant (Wage)					
kigumba secondary school		Not Specified	N/A	82,196	39,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
kigumba secondary school		Sector Conditional Grant (Non-Wage)	N/A	84,441	25,110
			(learning facilitated)		
Sector: Health				108,240	5,373
LG Function: Primary Healthcare				108,240	5,373
<i>Capital Purchases</i>					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
Output: Health Centre Construction and Rehabilitation				44,600	0
LCII: Kigumba I Parish				917	0
Item: 312102 Residential Buildings					
Payment of retention fee for completion of staff house at Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	N/A	917	0
LCII: Mboira Parish				43,683	0
Item: 311101 Land					
Fening of Mpumwe HC II		Conditional Grant to PHC - development	N/A	43,683	0
Output: Maternity Ward Construction and Rehabilitation				40,000	0
LCII: Kigumba I Parish				40,000	0
Item: 312101 Non-Residential Buildings					
Constructing a 4 stance VIP latrin with bath shelleters for maternity ward at Kigumba HC III		Development Grant	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,640	5,373
LCII: Kigumba I Parish				8,596	2,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigumba HC II	Kigumba HC III	Conditional Grant to PHC- Non wage	N/A	8,596	2,149
			(Immunisation done)		
LCII: Kiigya Parish				4,298	537
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiigya HC II	Kiigya HC II	Conditional Grant to PHC- Non wage	N/A	4,298	537
			(Immunisation done)		
LCII: Mboira Parish				10,746	2,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpumwe HC II	Mpumwe HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC- Non wage	N/A	6,447	1,612
			(Immunisation done)		
Sector: Water and Environment				27,129	0
LG Function: Rural Water Supply and Sanitation				27,129	0
<i>Capital Purchases</i>					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		1,583,003	103,237
Output: Borehole drilling and rehabilitation				27,129	0
LCII: Kiigya Parish				27,129	0
Item: 312104 Other Structures					
Drilling of one deep borehole.	Nyama II village	Conditional transfer for Rural Water	Being Procured	27,129	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		659,752	10,940
Sector: Agriculture				116,856	0
<i>LG Function: District Production Services</i>				116,856	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				35,000	0
LCII: ward B				35,000	0
Item: 312202 Machinery and Equipment					
Establish a greenhouse demo	Kigumba TC	Other Transfers from Central Government	N/A	35,000	0
Output: Crop marketing facility construction				81,856	0
LCII: Ward A				81,856	0
Item: 312104 Other Structures					
Construction of market stalls and specialised fisheries section in Kigumba Main Market	Kigumba II Cell	Other Transfers from Central Government	N/A	81,856	0
Sector: Works and Transport				162,138	0
<i>LG Function: District, Urban and Community Access Roads</i>				162,138	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				162,138	0
LCII: Not Specified				162,138	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAINTENANCE OF URBAN ROADS IN KIGUMBA TOWN		Other Transfers from Central Government	N/A	162,138	0
Sector: Education				370,076	8,269
<i>LG Function: Pre-Primary and Primary Education</i>				370,076	8,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				370,076	8,269
LCII: ward B				212,461	4,615
Item: 263366 Sector Conditional Grant (Wage)					
kijja primary school	kijja primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
kigumba moslem primary school	kigumba moslem primary school	Sector Conditional Grant (Wage)	N/A	69,000	0
kigumba cou primary school	kigumba cou primary school	Sector Conditional Grant (Wage)	N/A	70,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kigumba cou primary school	kigumba cou primary school	Sector Conditional Grant (Non-Wage)	N/A	11,598	2,900
			(learning facilitated)		

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		659,752	10,940
kigumba moslem primary school	kigumba moslem primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	6,862	1,716
LCII: Ward C				157,615	3,654
Item: 263366 Sector Conditional Grant (Wage)					
kihura primary school	kihura primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
kitwanga primary school	kitongozi primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kihura primary school	kihura primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	8,430	2,108
kitwanga primary school	kitwanga primary school	Sector Conditional Grant (Non-Wage)	N/A (learning facilitated)	6,184	1,546
Sector: Health				10,683	2,671
LG Function: Primary Healthcare				10,683	2,671
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,683	2,671
LCII: ward B				10,683	2,671
Item: 263101 LG Conditional grants (Current)					
St Mary's Kigumba Parish HC III	St Mary's Kigumba Parish HC III	Conditional Grant to PHC- Non wage	N/A (Immunisation done)	10,683	2,671

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
Sector: Agriculture				35,000	0
LG Function: District Production Services				35,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				35,000	0
LCII: Kikube Parish				35,000	0
Item: 312202 Machinery and Equipment					
Establish a greenhouse demo	Kitaleebavillage	Other Transfers from Central Government	N/A	35,000	0
Sector: Works and Transport				100,144	0
LG Function: District, Urban and Community Access Roads				100,144	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,799	0
LCII: Not Specified				22,799	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
COMMUNITY ACCESS ROADS IN KIRYANDONGO SC		Other Transfers from Central Government	N/A	22,799	0
Output: District Roads Maintenance (URF)				35,879	0
LCII: Not Specified				35,879	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Routine Maintenance of District Roads	TECWA -KANYWAMAIZI 8KM SECTION	Other Transfers from Central Government	N/A	35,879	0
Output: PRDP-District and Community Access Road Maintenance				41,465	0
LCII: Kitwara Parish				41,465	0
Item: 263203 District Discretionary Development Equalization Grants					
Road Rehabilitation	Completion of Kiryampungula-Gaspa	District Equalisation Grant	N/A	41,465	0
Sector: Education				1,713,632	46,351
LG Function: Pre-Primary and Primary Education				1,543,302	35,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,543,302	35,959
LCII: Kicwabugingo Parish				548,230	15,054
Item: 263366 Sector Conditional Grant (Wage)					
yelekeni primary school	yelekeni primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
katulikire primary school	katulikire primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
opok primary school	opok primary school	Sector Conditional Grant (Wage)	N/A	80,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
karungu 11 primary school	karungu 11 primary school	Sector Conditional Grant (Wage)	N/A	54,000	0
kithongola primary school	kithongola primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
st. livingstone primary school	st. livingstone primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
nyinga primary school	nyinga primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
st. livingstone primary school	st. livingstone primary school	Sector Conditional Grant (Non-Wage)	N/A	10,050	2,512
			(learning facilitated)		
nyinga primary school	nyinga primary school	Sector Conditional Grant (Non-Wage)	N/A	8,071	2,018
			(learning facilitated)		
kithongola primary school	kithongola primary school	Sector Conditional Grant (Non-Wage)	N/A	5,806	1,452
			(learning facilitated)		
yelekeni primary school	yelekeni primary school	Sector Conditional Grant (Non-Wage)	N/A	6,082	2,517
			(learning facilitated)		
karungu 11 primary school	karungu 11 primary school	Sector Conditional Grant (Non-Wage)	N/A	5,883	1,471
			(learning facilitated)		
opok primary school	opok primary school	Sector Conditional Grant (Non-Wage)	N/A	8,489	2,122
			(learning facilitated)		
katulikire primary school	katulikire primary school	Sector Conditional Grant (Non-Wage)	N/A	11,848	2,962
			(learning facilitated)		
LCII: Kikube Parish				415,339	9,085
Item: 263366 Sector Conditional Grant (Wage)					
kyembera primary school	kyembera primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
runyanya primary school	runyanya primary school	Sector Conditional Grant (Wage)	N/A	60,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
nyakataama primary school	nyakataama primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
kalwara primary school	kalwara primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
kisekura primary school	kisekura primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
dyang primary school	dyang primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kyembera primary school	kyembera primary school	Sector Conditional Grant (Non-Wage)	N/A	4,541	1,135
			(learning facilitated)		
kalwara primary school	kalwara primary school	Sector Conditional Grant (Non-Wage)	N/A	7,272	1,818
			(learning facilitated)		
kisekura primary school	kisekura primary school	Sector Conditional Grant (Non-Wage)	N/A	4,718	1,179
			(learning facilitated)		
dyang primary school	dyang primary school	Sector Conditional Grant (Non-Wage)	N/A	7,374	1,844
			(learning facilitated)		
nyakataama primary school	nyakataama primary school	Sector Conditional Grant (Non-Wage)	N/A	4,688	1,172
			(learning facilitated)		
runyanya primary school	runyanya primary school	Sector Conditional Grant (Non-Wage)	N/A	7,746	1,936
			(learning facilitated)		
LCII: Kitwara Parish				341,182	5,682
Item: 263366 Sector Conditional Grant (Wage)					
kankoba primary school	kankoba primary school	Sector Conditional Grant (Wage)	N/A	75,200	0
kitongozi primary school		Sector Conditional Grant (Wage)	N/A	76,000	0
kitwara primary school	kitwara primary school	Sector Conditional Grant (Wage)	N/A	77,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
tecwa primary school	tecwa primary school	Sector Conditional Grant (Wage)	N/A	90,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kitwara primary school	kitwara primary school	Sector Conditional Grant (Non-Wage)	N/A	4,795	1,199
			(learning facilitated)		
tecwa primary school	tecwa primary school	Sector Conditional Grant (Non-Wage)	N/A	6,766	1,628
			(learning facilitated)		
kankoba primary school	kankoba primary school	Sector Conditional Grant (Non-Wage)	N/A	5,306	1,327
			(learning facilitated)		
kitongozi primary school	kitongozi primary school	Sector Conditional Grant (Non-Wage)	N/A	6,114	1,528
			(learning facilitated)		
LCII: Kyankende Parish				238,551	6,138
Item: 263366 Sector Conditional Grant (Wage)					
kilwala primary school	kilwala primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
diika primary school	diika primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
bunyama primary school	bunyama primary school	Sector Conditional Grant (Wage)	N/A	97,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kilwala primary school	kilwala primary school	Sector Conditional Grant (Non-Wage)	N/A	5,829	1,457
			(learning facilitated)		
diika primary school	diika primary school	Sector Conditional Grant (Non-Wage)	N/A	9,954	2,488
			(learning facilitated)		
bunyama primary school	bunyama primary school	Sector Conditional Grant (Non-Wage)	N/A	4,769	2,192
			(learning facilitated)		
LG Function: Secondary Education				170,330	10,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,330	10,392
LCII: Kikube Parish				170,330	10,392
Item: 263366 Sector Conditional Grant (Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
kiryandongo secondary school		Not Specified	N/A	82,196	4,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
kiryandongo secondary school		Sector Conditional Grant (Non-Wage)	N/A	88,134	6,278
			(learning facilitated)		
Sector: Health				46,818	9,104
LG Function: Primary Healthcare				46,818	9,104
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				629	0
LCII: Kitwara Parish				629	0
Item: 312101 Non-Residential Buildings					
payment of retention for solar lighting at Kitwara HC II		Conditional Grant to PHC - development	N/A	629	0
Output: OPD and other ward Construction and Rehabilitation				9,776	0
LCII: Kyankende Parish				9,776	0
Item: 312101 Non-Residential Buildings					
comploting on going works at the OPD building at Diika HC II.	Diika Health Centre II	Development Grant	N/A	9,776	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,369	5,343
LCII: Kicwabugingo Parish				21,369	5,343
Item: 263101 LG Conditional grants (Current)					
Katulikire HC III	Katulikire HC III	Conditional Grant to PHC- Non wage	N/A	10,683	2,671
			(Immunisation done)		
Karungu HC III	Karungu HC III	Conditional Grant to PHC- Non wage	N/A	10,685	2,671
			(Immunisation done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,044	3,761
LCII: Kicwabugingo Parish				4,298	1,075
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tecwa HC II	Tecwa HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
LCII: Kitwara Parish				4,298	1,075
Item: 263367 Sector Conditional Grant (Non-Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,976,980	75,454
Kitwara HCII	Kitwara HC II	Conditional Grant to PHC- Non wage	N/A (Immunisation done)	4,298	1,075
LCII: Kyankende Parish Item: 263367 Sector Conditional Grant (Non-Wage)				6,447	1,612
Diika HC II	Diika HC II	Conditional Grant to PHC- Non wage	N/A (Immunisation done)	6,447	1,612
Sector: Water and Environment				81,387	0
LG Function: Rural Water Supply and Sanitation				81,387	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				81,387	0
LCII: Kitwara Parish Item: 312104 Other Structures				81,387	0
Drilling of two deep boreholes.	Kakooge and Kankoba villages	Conditional transfer for Rural Water	Being Procured	54,258	0
Drilling of one deep borehole.	Nyamuntende Kapapura TC	Other Transfers from Central Government	Being Procured	27,129	0
Sector: Social Development				0	20,000
LG Function: Community Mobilisation and Empowerment				0	20,000
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	20,000
LCII: Kyankende Parish Item: 281504 Monitoring, Supervision & Appraisal of capital works				0	20,000
Not Specified	siriba, Titi, Nanda and Kinyonga kaduku	Other Transfers from Central Government	Not Started	0	20,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		3,396,411	203,829
Sector: Agriculture				368,000	0
LG Function: District Production Services				365,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				205,000	0
LCII: Northern Ward				205,000	0
Item: 312201 Transport Equipment					
procure 8 Motorcycles for production/livelihood service delivery by Agricultural Extension workers		Other Transfers from Central Government	N/A	128,000	0
Item: 312202 Machinery and Equipment					
procure milling machines for grain value addition	Kiryandongo district	Other Transfers from Central Government	N/A	77,000	0
Output: Slaughter slab construction				70,000	0
LCII: Northern Ward				70,000	0
Item: 312104 Other Structures					
Construct an abattoir in Kiryandongo Town Council	Kiryandongo TC	Other Transfers from Central Government	N/A	70,000	0
Output: Plant clinic/mini laboratory construction				90,000	0
LCII: Northern Ward				90,000	0
Item: 312214 Laboratory Equipment					
Construct a plant clinic	District headquarters	Other Transfers from Central Government	N/A	90,000	0
LG Function: District Commercial Services				3,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,000	0
LCII: Northern Ward				3,000	0
Item: 312213 ICT Equipment					
Laptop Computer and modem		Conditional transfers to Production and Marketing	N/A	3,000	0
Sector: Works and Transport				138,381	0
LG Function: District, Urban and Community Access Roads				138,381	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				138,381	0
LCII: Not Specified				138,381	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		3,396,411	203,829
MAINTENANCE OF URBAN ROADS IN KIRYANDONGO TOWN		Other Transfers from Central Government	N/A	138,381	0
Sector: Education				721,419	98,674
LG Function: Pre-Primary and Primary Education				197,936	2,443
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,800	0
LCII: Southern Ward				47,800	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classrooms at Kiryandongo COU P/S.	Kiryandongo COU P/S.	Other Transfers from Central Government	N/A	47,800	0
Output: Provision of furniture to primary schools				2,800	0
LCII: Northern Ward				2,800	0
Item: 312203 Furniture & Fixtures					
Outstanding payments for three seater desks for Kymugenyi COU P/S	Kymugenyi COU P/S	District Discretionary Development Equalization Grant	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				147,336	2,443
LCII: Northern Ward				7,818	1,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
kiryandongo BCS primary school	kiryandongo BCS primary school	Sector Conditional Grant (Non-Wage)	N/A	7,818	1,955
				(learning facilitated)	
LCII: Southern Ward				139,518	489
Item: 263366 Sector Conditional Grant (Wage)					
kiryandongo BCS primary school	kiryandongo BCS primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
kiryandongo cou primary school	kiryandongo cou primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kiryandongo cou primary school	kiryandongo cou primary school	Sector Conditional Grant (Non-Wage)	N/A	7,518	489
				(learning facilitated)	
LG Function: Secondary Education				169,697	62,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,697	62,680
LCII: Northern Ward				169,697	62,680
Item: 263366 Sector Conditional Grant (Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		3,396,411	203,829
kibanda secondary school		Not Specified	N/A	82,196	35,805
Item: 263367 Sector Conditional Grant (Non-Wage)					
kibanda secondary school		Sector Conditional Grant (Non-Wage)	N/A	87,501	26,875
			(learning facilitated)		
LG Function: Skills Development				353,786	33,550
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				353,786	33,550
LCII: Northern Ward				353,786	33,550
Item: 263366 Sector Conditional Grant (Wage)					
kiryandongo technical institute		Sector Conditional Grant (Wage)	N/A	219,586	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kiryandongo technical institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	33,550
			(learning facilitated)		
Sector: Health				150,685	46,655
LG Function: District Hospital Services				140,685	46,655
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				140,685	46,655
LCII: Northern Ward				140,685	46,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryandongo Hospital		Sector Conditional Grant (Non-Wage)	N/A	140,685	46,655
LG Function: Health Management and Supervision				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Northern Ward				10,000	0
Item: 312203 Furniture & Fixtures					
Procuring of furniture for ADHO.		Development Grant	N/A	10,000	0
Sector: Water and Environment				110,600	58,500
LG Function: Rural Water Supply and Sanitation				70,100	58,500
<i>Capital Purchases</i>					
Output: Administrative Capital				70,100	58,500
LCII: Northern Ward				70,100	58,500
Item: 312201 Transport Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		3,396,411	203,829
Procurement of one 100cc motorcycle (if funds or savings are realized).	District Water Officer	Conditional transfer for Rural Water	Not Started	1	0
Payment of last installment of Water Vehicle.	District Water Officer	Conditional transfer for Rural Water	Works Underway	70,099	58,500
LG Function: Natural Resources Management				40,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				40,500	0
LCII: Northern Ward				40,500	0
Item: 311101 Land					
Survey Equipment(Total station)		Other Transfers from Central Government	N/A	33,500	0
Item: 312211 Office Equipment					
2 Camera for Physical Planning and Forest Officer.		Conditional Grant to District Natural Res. - Wetlands (Non Wage)	N/A	1,000	0
Item: 312213 ICT Equipment					
2 Lap tops for Physical planning and Lands Officer		Other Transfers from Central Government	N/A	6,000	0
Sector: Social Development				1,630,612	0
LG Function: Community Mobilisation and Empowerment				1,630,612	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,630,612	0
LCII: Northern Ward				1,630,612	0
Item: 312103 Roads and Bridges					
Labour intensive public works		Other Transfers from Central Government	N/A	800,000	0
Item: 314201 Materials and supplies					
Support to IGAs under Nusaf3		Other Transfers from Central Government	N/A	830,612	0
Sector: Public Sector Management				276,714	0
LG Function: District and Urban Administration				276,714	0
<i>Capital Purchases</i>					
Output: Administrative Capital				276,714	0
LCII: Northern Ward				276,714	0
Item: 312101 Non-Residential Buildings					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		3,396,411	203,829
Constructing administration block.	District Headquarters	District Discretionary Development Equalization Grant	N/A	276,714	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		776,898	38,580
Sector: Agriculture				82,000	0
LG Function: District Production Services				82,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				50,000	0
LCII: Kaduku Parish				50,000	0
Item: 312202 Machinery and Equipment					
Establish small scale irrigation demonstrations	Masindi Port S/C	Other Transfers from Central Government	N/A	50,000	0
Output: Crop marketing facility construction				32,000	0
LCII: Waibango Parish				32,000	0
Item: 312104 Other Structures					
Construct market stalls in Masindi Port market	Masindi Port SC	Other Transfers from Central Government	N/A	32,000	0
Sector: Works and Transport				50,311	0
LG Function: District, Urban and Community Access Roads				50,311	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,293	0
LCII: Not Specified				5,293	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
COMMUNITY ACCESS ROADS IN MASINDI PORT SC		Other Transfers from Central Government	N/A	5,293	0
Output: District Roads Maintainence (URF)				45,019	0
LCII: Kaduku Parish				8,210	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MECHANIZED ROUTINE MAINTENANCE OF ATURA-KADUKU	ATURA -KADUKU 2KM	Other Transfers from Central Government	N/A	8,210	0
LCII: Waibango Parish				36,809	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
PERIODIC MAINTENANCE OF KIIGYA - KINYARA- MASINDI PORT	KIMYOKA-KINYARA SECTION-8KM	Other Transfers from Central Government	N/A	36,809	0
Sector: Education				572,183	35,357
LG Function: Pre-Primary and Primary Education				440,574	7,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				440,574	7,329
LCII: Kaduku Parish				238,278	4,961
Item: 263366 Sector Conditional Grant (Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		776,898	38,580
ndabulye primary school	ndabulye primary school	Sector Conditional Grant (Wage)	N/A	68,700	0
kinyonga primary school	kinyonga primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
wakisanyi primary school	wakisanyi primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kinyonga primary school	kinyonga primary school	Sector Conditional Grant (Non-Wage)	N/A	6,187	364
			(learning facilitated)		
ndabulye primary school	ndabulye primary school	Sector Conditional Grant (Non-Wage)	N/A	2,933	1,733
			(learning facilitated)		
wakisanyi primary school	wakisanyi primary school	Sector Conditional Grant (Non-Wage)	N/A	3,458	2,864
			(learning facilitated)		
LCII: Waibango Parish				202,296	2,368
Item: 263366 Sector Conditional Grant (Wage)					
masindi porrt primary school	masindi porrt primary school	Sector Conditional Grant (Wage)	N/A	44,000	0
namilyango primary school	namilyango primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
kimyoka primary school	kimyoka primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kimyoka primary school	kimyoka primary school	Sector Conditional Grant (Non-Wage)	N/A	5,277	1,319
			(learning facilitated)		
namilyango primary school	namilyango primary school	Sector Conditional Grant (Non-Wage)	N/A	4,194	1,048
			(learning facilitated)		
masindi porrt primary school	masindi porrt primary school	Sector Conditional Grant (Non-Wage)	N/A	5,826	0
			(learning facilitated)		
LG Function: Secondary Education				131,609	28,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,609	28,028

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		776,898	38,580
LCII: Waibango Parish				131,609	28,028
Item: 263366 Sector Conditional Grant (Wage)					
masindi port secondary school		Not Specified	N/A	82,196	10,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
masindi port secondary school		Sector Conditional Grant (Non-Wage)	N/A	49,413	17,353
			(learning facilitated)		
Sector: Health				12,895	3,224
LG Function: Primary Healthcare				12,895	3,224
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,895	3,224
LCII: Kaduku Parish				4,298	1,075
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaduku	Kaduku HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
LCII: Waibango Parish				8,596	2,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masindi Port HC III		Conditional Grant to PHC- Non wage	N/A	8,596	2,149
			(Immunisation done)		
Sector: Water and Environment				59,509	0
LG Function: Rural Water Supply and Sanitation				59,509	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0
LCII: Kaduku Parish				25,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 4-stance public latrine at Kaduku II RGC (Mile 10), Masindi Port Sub County.		Development Grant	Being Procured	25,000	0
Output: Borehole drilling and rehabilitation				34,509	0
LCII: Kaduku Parish				34,509	0
Item: 312104 Other Structures					
Drilling of one deep borehole.	Wakisanyi - kirembo village	Conditional transfer for Rural Water	Being Procured	27,129	0
Rehabilitation of one borehole.	Kaduku II Mile 10	District Equalisation Grant	Being Procured	7,380	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
Sector: Agriculture				100,000	0
LG Function: District Production Services				100,000	0
<i>Capital Purchases</i>					
Output: Valley dam construction				100,000	0
LCII: Kakwokwo Parish				100,000	0
Item: 312104 Other Structures					
Desilt mile 6 dam in kakwokwo		Other Transfers from Central Government	N/A	100,000	0
Sector: Works and Transport				108,895	0
LG Function: District, Urban and Community Access Roads				108,895	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				30,604	0
LCII: Not Specified				30,604	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
COMMUNITY ACCESS ROADS IN MUTUNDA SC		Other Transfers from Central Government	N/A	30,604	0
Output: District Roads Maintenance (URF)				33,292	0
LCII: Kakwokwo Parish				33,292	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MECHANIZED ROUTINE MAINTENANCE OF KAWITI - MUTUNDA	KAWITI- MUTUNDA 6KM	Other Transfers from Central Government	N/A	33,292	0
Output: PRDP-District and Community Access Road Maintenance				45,000	0
LCII: Diima Parish				45,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Road Rehabilitation of District Roads	Completion of Okwece-Corner Adek 6km	District Equalisation Grant	N/A	45,000	0
Sector: Education				1,855,350	78,323
LG Function: Pre-Primary and Primary Education				1,706,891	32,229
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				143,400	0
LCII: Diima Parish				47,800	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classrooms at Diima P/S.	Diima P/S.	Development Grant	N/A	47,800	0
LCII: Kakwokwo Parish				47,800	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classrooms at Alero P/S.	Alero P/S.	Development Grant	N/A	47,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
LCII: Nyamahasa Parish				47,800	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classrooms at Yabweng P/S.	Yabweng P/S.	Development Grant	N/A	47,800	0
Output: Latrine construction and rehabilitation				51,915	0
LCII: Kakwokwo Parish				34,415	0
Item: 312101 Non-Residential Buildings					
A 5 stance latrine constructed at Isunga p/s to address the challenge of sanitation in the school.	Isunga p/s	District Discretionary Development Equalization Grant	N/A	16,918	0
A 5 stance latrine constructed at Mutunda p/s to address the challenge of sanitation in the school.	Mutunda p/s	Other Transfers from Central Government	N/A	17,497	0
LCII: Nyamahasa Parish				17,500	0
Item: 312101 Non-Residential Buildings					
A 5 stance latrine constructed at Alero p/s to address the challenge of sanitation in the school.	Alero p/s	Other Transfers from Central Government	N/A	17,500	0
Output: Provision of furniture to primary schools				7,840	0
LCII: Diima Parish				5,040	0
Item: 312203 Furniture & Fixtures					
Outstanding payments for three seater desks for Diima COU P/S	Diima COU P/S	District Discretionary Development Equalization Grant	N/A	5,040	0
LCII: Nyamahasa Parish				2,800	0
Item: 312203 Furniture & Fixtures					
Outstanding payments for three seater desks for Isunga COU P/S	Isunga COU P/S	District Discretionary Development Equalization Grant	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,503,736	32,229
LCII: Diima Parish				538,465	10,009
Item: 263366 Sector Conditional Grant (Wage)					
okwece primary school	okwece primary school	Sector Conditional Grant (Wage)	N/A	43,000	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
ogengo primary school	ogengo primary school	Sector Conditional Grant (Wage)	N/A	90,000	0
gwara primary school	gwara primary school	Sector Conditional Grant (Wage)	N/A	65,000	0
diima primary school	diima primary school	Sector Conditional Grant (Wage)	N/A	155,500	0
karuma primary school	karuma primary school	Sector Conditional Grant (Wage)	N/A	55,000	0
comboni parents primary school	comboni parents primary school	Sector Conditional Grant (Wage)	N/A	90,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ogengo primary school	ogengo primary school	Sector Conditional Grant (Non-Wage)	N/A	6,971	1,743
			(learning facilitated)		
karuma primary school	karuma primary school	Sector Conditional Grant (Non-Wage)	N/A	6,811	1,703
			(learning facilitated)		
diima primary school	diima primary school	Sector Conditional Grant (Non-Wage)	N/A	8,680	2,170
			(learning facilitated)		
gwara primary school	gwara primary school	Sector Conditional Grant (Non-Wage)	N/A	5,771	461
			(learning facilitated)		
comboni parents primary school	comboni parents primary school	Sector Conditional Grant (Non-Wage)	N/A	5,592	1,398
			(learning facilitated)		
okwece primary school	okwece primary school	Sector Conditional Grant (Non-Wage)	N/A	6,139	2,535
			(learning facilitated)		
LCII: Kakwokwo Parish				370,753	8,123
Item: 263366 Sector Conditional Grant (Wage)					
panyadoli hills primary school	panyadoli hills primary school	Sector Conditional Grant (Wage)	N/A	50,000	0
kawiti primary school	kawiti primary school	Sector Conditional Grant (Wage)	N/A	77,000	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
kimogoro primary school	kimogoro primary school	Sector Conditional Grant (Wage)	N/A	77,000	0
isunga primary school	isunga primary school	Sector Conditional Grant (Wage)	N/A	67,000	0
kakwoko primary school	kakwoko primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
kimogoro primary school	kimogoro primary school	Sector Conditional Grant (Non-Wage)	N/A	6,110	1,528
			(learning facilitated)		
panyadoli hills primary school	panyadoli hills primary school	Sector Conditional Grant (Non-Wage)	N/A	10,517	2,629
			(learning facilitated)		
kakwoko primary school	kakwoko primary school	Sector Conditional Grant (Non-Wage)	N/A	6,491	1,623
			(learning facilitated)		
kawiti primary school	kawiti primary school	Sector Conditional Grant (Non-Wage)	N/A	4,225	741
			(learning facilitated)		
isunga primary school	isunga primary school	Sector Conditional Grant (Non-Wage)	N/A	6,409	1,602
			(learning facilitated)		
LCII: Nyamahasa Parish				594,518	14,097
Item: 263366 Sector Conditional Grant (Wage)					
nanda primary school	nanda primary school	Sector Conditional Grant (Wage)	N/A	66,000	0
mutunda primary school	mutunda primary school	Sector Conditional Grant (Wage)	N/A	88,000	0
yabweng primary school	yabweng primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
alarotinga primary school	alarotinga primary school	Sector Conditional Grant (Wage)	N/A	72,000	0
ogunga primary school	ogunga primary school	Sector Conditional Grant (Wage)	N/A	80,000	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
nyamahasa primary school	nyamahasa primary school	Sector Conditional Grant (Wage)	N/A	80,000	0
alero primary school	alero primary school	Sector Conditional Grant (Wage)	N/A	70,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
nanda primary school	nanda primary school	Sector Conditional Grant (Non-Wage)	N/A	8,552	2,138
			(learning facilitated)		
yabweng primary school	yabweng primary school	Sector Conditional Grant (Non-Wage)	N/A	8,277	2,069
			(learning facilitated)		
ogunga primary school	ogunga primary school	Sector Conditional Grant (Non-Wage)	N/A	7,874	1,436
			(learning facilitated)		
mutunda primary school	mutunda primary school	Sector Conditional Grant (Non-Wage)	N/A	8,168	2,042
			(learning facilitated)		
alero primary school	alero primary school	Sector Conditional Grant (Non-Wage)	N/A	5,931	1,483
			(learning facilitated)		
nyamahasa primary school	nyamahasa primary school	Sector Conditional Grant (Non-Wage)	N/A	13,186	3,296
			(learning facilitated)		
alarotinga primary school	alarotinga primary school	Sector Conditional Grant (Non-Wage)	N/A	6,530	1,632
			(learning facilitated)		
LG Function: Secondary Education				148,460	46,094
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,460	46,094
LCII: Diima Parish				148,460	46,094
Item: 263366 Sector Conditional Grant (Wage)					
mutunda secondary school		Not Specified	N/A	82,196	19,772
Item: 263367 Sector Conditional Grant (Non-Wage)					
mutunda secondary school		Sector Conditional Grant (Non-Wage)	N/A	66,264	26,322
			(learning facilitated)		

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
Sector: Health				30,087	7,522
LG Function: Primary Healthcare				30,087	7,522
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,087	7,522
LCII: Diima Parish				12,895	3,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
Diima HC III	Diima HC III	Conditional Grant to PHC- Non wage	N/A	8,596	2,149
			(Immunisation done)		
Karuma HC II	Karuma HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
LCII: Kakwokwo Parish				8,596	2,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutunda HC III	Mutunda HC III	Conditional Grant to PHC- Non wage	N/A	8,596	2,149
			(Immunisation done)		
LCII: Nyamahasa Parish				8,596	2,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yabweng HC II	Yabweng HC II	Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
Panyadoli Hills HC II		Conditional Grant to PHC- Non wage	N/A	4,298	1,075
			(Immunisation done)		
Sector: Water and Environment				96,147	0
LG Function: Rural Water Supply and Sanitation				96,147	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				96,147	0
LCII: Diima Parish				7,380	0
Item: 312104 Other Structures					
Rehabilitation of one borehole.	Bedmot	District Equalisation Grant	Being Procured	7,380	0
LCII: Kakwokwo Parish				88,767	0
Item: 312104 Other Structures					
Drilling of two deep boreholes.	Isunga East & Kimogoro A Ranch 16B villages	Conditional transfer for Rural Water	Being Procured	54,258	0
Rehabilitation of one borehole.	Popara East	District Equalisation Grant	Being Procured	7,380	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		2,190,480	85,844
Drilling of one deep borehole.	Kimogoro kisaranda	Other Transfers from Central Government	Being Procured	27,129	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		255,300	0
Sector: Works and Transport				235,800	0
LG Function: District, Urban and Community Access Roads				235,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				235,800	0
LCII: Not Specified				235,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MANUAL ROUTINE MAINTENANCE OF DISTRICT ROADS	RM OF ALL DISTRICT ROADS	Other Transfers from Central Government	N/A	235,800	0
Sector: Water and Environment				19,500	0
LG Function: Rural Water Supply and Sanitation				19,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,500	0
LCII: Not Specified				19,500	0
Item: 312104 Other Structures					
Payment of 5% Retention Money	District wide	Conditional transfer for Rural Water	Works Underway	19,500	0

Vote: 592 Kiryandongo District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,298	1,075
Sector: Health				4,298	1,075
LG Function: Primary Healthcare				4,298	1,075
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,298	1,075
LCII: Not Specified				4,298	1,075
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiroko HC II	Kiroko HC II	Not Specified	N/A (Immunisation done)	4,298	1,075

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 592 Kiryandongo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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