
Vote: 592 Kiryandongo District **2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 592 Kiryandongo District**2013/14 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	1,028,830	250,510	24%
2a. Discretionary Government Transfers	1,801,996	340,922	19%
2b. Conditional Government Transfers	10,199,435	2,917,116	29%
2c. Other Government Transfers	1,108,723	333,306	30%
3. Local Development Grant	838,677	209,669	25%
Total Revenues	14,977,661	4,051,524	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,193,758	268,423	256,605	22%	21%	96%
2 Finance	443,019	123,015	87,050	28%	20%	71%
3 Statutory Bodies	617,374	94,268	68,684	15%	11%	73%
4 Production and Marketing	1,221,862	301,009	210,721	25%	17%	70%
5 Health	2,274,947	551,021	484,606	24%	21%	88%
6 Education	5,872,435	1,795,159	1,780,931	31%	30%	99%
7a Roads and Engineering	1,383,935	307,614	205,250	22%	15%	67%
7b Water	774,096	177,344	29,986	23%	4%	17%
8 Natural Resources	97,471	24,568	18,066	25%	19%	74%
9 Community Based Services	383,646	57,495	16,324	15%	4%	28%
10 Planning	611,148	65,793	41,296	11%	7%	63%
11 Internal Audit	103,971	11,258	5,094	11%	5%	45%
Grand Total	14,977,661	3,776,967	3,204,612	25%	21%	85%
Wage Rec't:	7,292,427	2,004,213	1,952,413	27%	27%	97%
Non Wage Rec't:	3,854,060	894,191	768,403	23%	20%	86%
Domestic Dev't	3,831,174	878,562	483,796	23%	13%	55%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of quarter one cumulative receipts totalled Shs 4,062,743,000/= against approved budget of Shs 14,977,661,000/= resulting into a performance of 27% as budget received. On other hand cumulative disbursement to departments totalled Shs 3,754,723,000/= with cumulative expenditure totalling Shs 2,891,286,000/= resulting into a performance of 25% budget released, 19% budget spent and 77% releases spent. However, Shs 863,437,000/= remained unspent at the end of the quarter due to ongoing procurement process at bid opening level which could not allow commencement of execution of work under various programmes particularly PRDP, LGMSD, SFG and URF as well as effective supply of goods and services.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,028,830	250,510	24%
Market/Gate Charges	8,556	5,233	61%
Agency Fees	45,000	0	0%
Land Fees	962	6,337	659%
Local Hotel Tax	2,500	0	0%
Locally Raised Revenues	930,234	221,166	24%
Miscellaneous	1,841	2,992	163%
Other Fees and Charges	2,100	0	0%
Other licences	87	981	1128%
Park Fees	1,378	2,298	167%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	37	4%
Unspent balances – Locally Raised Revenues	2,960	2,959	100%
Sale of non-produced government Properties/assets	8,189	0	0%
Business licences	2,700	0	0%
Tax Tribunal - Court Charges and Fees	201	0	0%
Local Service Tax	17,500	5,708	33%
Registration of Businesses	305	88	29%
Animal & Crop Husbandry related levies	3,288	2,711	82%
2a. Discretionary Government Transfers	1,801,996	340,922	19%
Urban Unconditional Grant - Non Wage	257,418	64,355	25%
District Unconditional Grant - Non Wage	491,128	122,782	25%
Transfer of Urban Unconditional Grant - Wage	375,581	45,458	12%
Transfer of District Unconditional Grant - Wage	677,868	108,327	16%
2b. Conditional Government Transfers	10,199,435	2,917,116	29%
Conditional Grant to Functional Adult Lit	16,781	4,195	25%
Conditional Grant to Primary Salaries	3,626,308	1,181,056	33%
Conditional Grant to Primary Education	387,773	129,258	33%
Conditional Grant to PHC Salaries	1,579,327	380,798	24%
Conditional Grant to PHC- Non wage	115,240	28,810	25%
Conditional Grant to PHC - development	282,260	70,565	25%
Conditional Grant to PAF monitoring	61,924	15,481	25%
Conditional Grant to District Hospitals	145,698	36,425	25%
Conditional Grant to NGO Hospitals	32,052	8,013	25%
Conditional Grant to Secondary Education	390,872	130,291	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	7,308	25%
Conditional Grant to Agric. Ext Salaries	34,116	5,898	17%
Conditional transfers to Production and Marketing	232,101	58,025	25%
Conditional Grant to Community Devt Assistants Non Wage	4,251	1,063	25%
Conditional Grant for NAADS	508,394	169,465	33%
Conditional transfers to DSC Operational Costs	23,755	5,939	25%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	318,888	79,722	25%
NAADS (Districts) - Wage	155,085	38,771	25%
Conditional transfers to Special Grant for PWDs	31,957	7,989	25%
Conditional transfers to School Inspection Grant	21,451	5,363	25%

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,720	5,985	13%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional Grant to Secondary Salaries	515,978	115,492	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	155,171	51,724	33%
Conditional transfer for Rural Water	628,397	157,099	25%
Conditional Grant to Women Youth and Disability Grant	15,307	3,827	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Tertiary Salaries	192,444	64,148	33%
Conditional Grant to SFG	444,112	111,028	25%
2c. Other Government Transfers	1,108,723	333,306	30%
Unspent balances – Conditional Grants	143,569	143,570	100%
URF	965,154	189,736	20%
3. Local Development Grant	838,677	209,669	25%
LGMSD (Former LGDP)	838,677	209,669	25%
Total Revenues	14,977,661	4,051,524	27%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative locally raised revenue receipt was Shs 250,510,000/= against approved budget of Shs 1,028,830,000/= resulting into 24% performance. This was generally good performance but unrealised receipts were mainly due to no revenues collected from agency fees, LHT, other fees and charges, sale of non produced government properties, business licences and tax tribunals. This was brought about by staffing gaps in finance department at district and also Sub Counties.

(ii) Cummulative Performance for Central Government Transfers

Cummulative other gov't transfers receipt was Shs 333,306,000/= against approved budget of Shs 1,108,723,000/= resulting into 30% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 340,922,000/= against approved budget of Shs 1,801,996,000/= equivalent to 19%. Under performance was due to less district and urban and District unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. Conditional Government Transfers was Shs 2,928,335,000/= against approved budget of Shs 10,199,435,000/= equivalent to 29%. This was generally excellent performance. Local Development Grant was Shs 209,669,000/= against approved budget of Shs 838,677,000/= equivalent to 25%. This was also excellent good performance.

(iii) Cummulative Performance for Donor Funding

No funds were realised from donors.

Vote: 592 Kiryandongo District**2013/14 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>	1,068,666	203,964	19%	267,166	203,964	76%
Conditional Grant to PAF monitoring	14,314	0	0%	3,579	0	0%
Locally Raised Revenues	53,481	16,415	31%	13,370	16,415	123%
Multi-Sectoral Transfers to LLGs	775,922	155,192	20%	193,980	155,192	80%
District Unconditional Grant - Non Wage	76,599	25,326	33%	19,150	25,326	132%
Transfer of District Unconditional Grant - Wage	148,350	7,031	5%	37,088	7,031	19%
<i>Development Revenues</i>	125,092	64,459	52%	44,427	64,459	145%
LGMSD (Former LGDP)	67,032	43,692	65%	16,758	43,692	261%
Unspent balances – Locally Raised Revenues	2,913	2,913	100%	2,913	2,913	100%
Unspent balances – Conditional Grants	14,625	14,625	100%	14,625	14,625	100%
Multi-Sectoral Transfers to LLGs	40,522	3,229	8%	10,131	3,229	32%
Total Revenues	1,193,758	268,423	22%	311,593	268,423	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,068,666	209,684	20%	267,166	209,684	78%
Wage	523,931	84,027	16%	130,983	84,027	64%
Non Wage	544,735	125,657	23%	136,184	125,657	92%
<i>Development Expenditure</i>	125,092	46,920	38%	44,427	46,920	106%
Domestic Development	125,092	46,920	38%	44,427	46,920	106%
Donor Development	0	0		0	0	
Total Expenditure	1,193,758	256,605	21%	311,593	256,605	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,720	-1%			
<i>Development Balances</i>		17,538	14%			
Domestic Development		17,538	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,818	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 268,423,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 22% as percent budget outturn. This was generally fair performance. However, no cumulative outturn was realised from PAF monitoring and there was less cumulative outturn from District unconditional grant NW equivalent to 5% and multi sectoral transfers to LLGs equivalent to 8% than expected in the latter both cases. On other hand, quarter one outturn totalled Shs 268,423,000/= against a plan for quarter worth Shs 311,593,000/= resulting into a percent quarter plan of 86%. This was generally good performance. However, no outturn was realised from PAF monitoring and less outturn was also realised from District unconditional grant NW and multi sectoral transfers to LLGs than expected.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 100,723,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 8% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level. There was less cumulative expenditure outturn for wage equivalent to 2% and non wage equivalent to 8% due to staffing gaps to adequately absorb the funds. On other hand quarter one outturn totalled Shs 100,723,000/= against a plan for quarter worth Shs 1,193,758,000/= resulting into a percent quarter plan of 14%. There was also less cumulative expenditure outturn for wage and non wage due to staffing gaps to adequately absorb the funds. Less expenditure was also attributed to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 1a: Administration**

providers. This resulted into unspent cumulative outturn balances worth Shs 167,700,000/= equivalent to 14% of the budget.

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

Delayed authorisation by public service to clear recruitment of workers. Procurement process started late and service providers are yet to be identified to carry out and be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	18	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	50
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	1,193,758	256,605
Cost of Workplan (US\$ '000):	1,193,758	256,605

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored in Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba, kiryandongo and Bweyale town councils. 4 Workshops attended for village health teams at Hoima, for HIV with UNAIDS Director at Munyonyo, Livelihood programme at Tororo and tourist stopover centre at Farmers house & 2 consultation meetings attended at Ministry of local government for performance contracts, at public service on authorisation on recruitment. 2 Vehicles, 3 computers maintained. Welfare of staff ensured through provision of refreshments. Utilities bills for the quarter paid. 10 Staff mentored. Payroll updated, payslips for quarter printed and distributed. Pay changes made and submitted to Ministry. 4 capacity building sessions conducted for district staff and councillors at district headquarters and LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba, kiryandongo and Bweyale town councils, on monitoring and evaluation of projects, and basic computer programmes. 4 staff (District engineer, Secretary DSC, Principal human resource Officer & district inspector of schools) trained to attain required postgraduate diploma qualifications at UMI. One Updated capacity Building Policy and plan updated. No recruitment done yet. 7 Supervision visits conducted to all LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba, kiryandongo and Bweyale town councils. Staff appraised. 12 Notices posted in public place at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba, kiryandongo and Bweyale town councils. 1 monitoring visits conducted on all assets and facilities in the district at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba, kiryandongo and Bweyale town councils. Minor repairs done and electricity paid at district headquarters kiryandongo. Documents in the quarter received. Documents in the quarter delivered to recipients. Records safeguarded.

Vote: 592 Kiryandongo District**2013/14 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>	442,973	122,824	28%	110,743	122,824	111%
Conditional Grant to PAF monitoring	5,484	1,160	21%	1,371	1,160	85%
Locally Raised Revenues	5,574	0	0%	1,394	0	0%
Multi-Sectoral Transfers to LLGs	295,014	96,142	33%	73,754	96,142	130%
District Unconditional Grant - Non Wage	37,550	15,564	41%	9,388	15,564	166%
Transfer of District Unconditional Grant - Wage	99,351	9,958	10%	24,838	9,958	40%
<i>Development Revenues</i>	46	191	414%	46	191	414%
Unspent balances – Locally Raised Revenues	46	0	0%	46	0	0%
Multi-Sectoral Transfers to LLGs		191		0	191	
Total Revenues	443,019	123,015	28%	110,789	123,015	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,973	86,970	20%	110,743	86,970	79%
Wage	99,351	23,345	23%	24,838	23,345	94%
Non Wage	343,622	63,625	19%	85,906	63,625	74%
<i>Development Expenditure</i>	46	80	173%	46	80	174%
Domestic Development	46	80	173%	46	80	174%
Donor Development	0	0		0	0	
Total Expenditure	443,019	87,050	20%	110,789	87,050	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,854	8%			
<i>Development Balances</i>		111	241%			
Domestic Development		111	241%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,965	8%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 123,015,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 28% as percent budget outturn. This was generally good performance. However, there was no outturn from locally raised revenue and there was less outturn from PAF monitoring equivalent to 21% and less outturn from district unconditional grant wage equivalent to 10%. On the other hand quarter one outturn totalled Shs 123,015,000/= against a plan for quarter worth Shs 110,789,000/= resulting into a percent quarter plan of 111%. This was generally excellent performance. But, there was no outturn from locally raised revenue and there was less outturn from district unconditional grant wage equivalent to 40%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 53,619,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level resulting into no domestic development expenditure. There was also less realisation of outturn from district unconditional grant wage equivalent to 23% and district unconditional grant non wage equivalent to 90%. On other hand quarter one outturn totalled Shs 53,616,000/= against a plan for quarter worth Shs 110,789,000/= resulting into a percent quarter plan of 48%. Less expenditure was due to staffing gaps to adequately absorb wage and non wage as well as ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 69,400,000/= equivalent to 16% of the budget.

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

Ongoing procurement process which was at bid opening level could not allow effective commencement of execution of works as well as supply of planned goods and services.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	18/10/2013
Value of LG service tax collection	18000000	5707500
Value of Hotel Tax Collected	2600000	0
Value of Other Local Revenue Collections	998230000	244802743
Date of Approval of the Annual Workplan to the Council	30/4/2014	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	15/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/13
Function Cost (UShs '000)	443,019	87,050
Cost of Workplan (UShs '000):	443,019	87,050

Budget estimates were prepared approved by council. Revenue meetings were held. Final accounts were prepared and submitted to office of the auditor general. Other books of accounts and financial statements were prepared.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	617,374	94,268	15%	154,344	94,268	61%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,755	5,939	25%	5,939	5,939	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and Ex	45,720	5,985	13%	11,430	5,985	52%
Locally Raised Revenues	34,070	8,062	24%	8,518	8,062	95%
Multi-Sectoral Transfers to LLGs	221,996	23,954	11%	55,499	23,954	43%
District Unconditional Grant - Non Wage	78,360	15,078	19%	19,590	15,078	77%
Transfer of District Unconditional Grant - Wage	49,632	2,120	4%	12,408	2,120	17%
Total Revenues	617,374	94,268	15%	154,344	94,268	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	617,374	68,684	11%	154,344	68,684	45%
Wage	185,352	30,020	16%	46,338	30,020	65%
Non Wage	432,022	38,664	9%	108,006	38,664	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	617,374	68,684	11%	154,344	68,684	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,584	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,584	4%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 94,268,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to less transfers of concilors allowance and exgratia equivalent to 13%, less multisectoral transfers to LLGs equivalent to 11% and less transfer of district unconditional grant wage equivalent to 4%. On other hand quarter one outturn totalled Shs 94,268,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 61%. This was also poor performance due to less transfer of concilors allowance and exgratia equivalent to 52%, less multisectoral transfers to LLGs equivalent to 43% and less transfer of district unconditional grant wage equivalent to 17%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 62,458,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 10% as percent budget outturn. This was poor performance due to staffing gaps and ongoing procurement at bid opening level. There was less wage expenditure worth 16%, less non wage expenditure worth 8% and there was no domestic development expenditure due to ongoing procurement process. On other hand quarter one outturn totalled Shs 62,458,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 40%. Less expenditure was to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. There was less wage expenditure worth 65%, less non wage expenditure worth 30% and there was no domestic development expenditure due to ongoing procurement process. This resulted into unspent cumulative outturn balances worth Shs 31,810,000/= equivalent to 5% of the budget.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

Ongoing procurement process which was at bid opening level could not allow effective commencement of execution of works as well as supply of planned goods and services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	06	2
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	617,374	68,684
Cost of Workplan (US\$ '000):	617,374	68,684

Council, executive committee, standing committee and PAC meetings were held and minutes documented. Fuel, airtime and stationery were all supplied. Chairperson's vehicle was maintained.

Vote: 592 Kiryandongo District**2013/14 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>	586,037	131,544	22%	146,509	131,544	90%
Conditional Grant to Agric. Ext Salaries	34,116	5,898	17%	8,529	5,898	69%
Conditional transfers to Production and Marketing	232,101	58,025	25%	58,025	58,025	100%
NAADS (Districts) - Wage	155,085	38,771	25%	38,771	38,771	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	61,000	20,344	33%	15,250	20,344	133%
District Unconditional Grant - Non Wage	16,164	0	0%	4,041	0	0%
Transfer of District Unconditional Grant - Wage	78,571	8,506	11%	19,643	8,506	43%
<i>Development Revenues</i>	635,825	169,465	27%	224,831	169,465	75%
Conditional Grant for NAADS	508,394	169,465	33%	127,098	169,465	133%
Unspent balances – Conditional Grants	87,833	0	0%	87,833	0	0%
Multi-Sectoral Transfers to LLGs	39,599	0	0%	9,900	0	0%
Total Revenues	1,221,862	301,009	25%	371,340	301,009	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	586,037	42,901	7%	146,509	42,901	29%
Wage	267,772	21,137	8%	66,943	21,137	32%
Non Wage	318,265	21,764	7%	79,566	21,764	27%
<i>Development Expenditure</i>	635,825	167,820	26%	224,831	167,820	75%
Domestic Development	635,825	167,820	26%	224,831	167,820	75%
Donor Development	0	0		0	0	
Total Expenditure	1,221,862	210,721	17%	371,340	210,721	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,643	15%			
<i>Development Balances</i>		1,644	0%			
Domestic Development		1,644	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,287	7%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 301,009,000/= against approved budget worth Shs 1,221,862,000/= resulting into a performance of 25% as percent budget outturn. This was good performance. However, there was no outturn realised from locally raised revenue and no outturn from district unconditional grant non wage. On other hand quarter one outturn totalled Shs 301,009,000/= against a plan for quarter worth Shs 371,340,000/= resulting into a percent quarter plan of 81%. This was generally good performance. But similarly, there was no outturn realised from locally raised revenue and no outturn from district unconditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 196,446,000/= against approved budget worth Shs 1,221,862,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level. At the same time, there was less wage expenditure equivalent to 6%, less non wage expenditure worth 4% and less domestic development expenditure worth 26%. On other hand quarter one outturn totalled Shs 196,446,000/= against a plan for quarter worth Shs 371,340,000/= resulting into a percent quarter plan of 53%. Less expenditure was to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. Also, there was less wage expenditure equivalent to 24%, less non wage expenditure worth 15% and less domestic development expenditure worth 75% than expected. This resulted into unspent cumulative outturn balances worth Shs 104,563,000/= equivalent to 9% of the budget.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

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

Late release of fourth quarter NAADS funds for FY 2012-13 clogged the implementation of first quarter planned activities for FY 2013 - 14 and thus use of funds. The contractor for the abattoir at Kigumba town council was very slow, so he could not be paid

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	11396	2505
No. of farmer advisory demonstration workshops	1060	0
No. of farmers receiving Agriculture inputs	1060	0
Function Cost (US\$ '000)	569,313	156,781
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	1
No. of livestock vaccinated	5000	7880
No. of livestock by type undertaken in the slaughter slabs	4000	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
No. of parishes receiving anti-vermin services	20	0
No. of tsetse traps deployed and maintained	0	6
No of plant marketing facilities constructed	16	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	1
No. of rural markets constructed (PRDP)	0	16
Function Cost (US\$ '000)	645,349	52,020
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No of awareness radio shows participated in	4	0
No. of producers or producer groups linked to market internationally through UEPB	12	3
No of cooperative groups supervised	7	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	1,920
Cost of Workplan (US\$ '000):	1,221,862	210,721

Supervision of projects eg, market stalls and abattoir in Kigumba town council. Farmer trainings and demonstrations, Inspections and regulatory activities.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,928,338	468,426	24%	482,084	468,426	97%
Conditional Grant to PHC Salaries	1,579,327	380,798	24%	394,832	380,798	96%
Conditional Grant to PHC- Non wage	115,240	28,810	25%	28,810	28,810	100%
Conditional Grant to District Hospitals	145,698	36,425	25%	36,425	36,425	100%
Conditional Grant to NGO Hospitals	32,052	8,013	25%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	48,000	14,381	30%	12,000	14,381	120%
District Unconditional Grant - Non Wage	4,431	0	0%	1,108	0	0%
<i>Development Revenues</i>	346,609	82,594	24%	90,072	82,594	92%
Conditional Grant to PHC - development	282,260	70,565	25%	70,565	70,565	100%
Unspent balances – Conditional Grants	4,559	4,559	100%	4,559	4,559	100%
Multi-Sectoral Transfers to LLGs	59,790	7,470	12%	14,948	7,470	50%
Total Revenues	2,274,947	551,021	24%	572,156	551,021	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,928,338	453,062	23%	482,085	453,062	94%
Wage	1,579,327	380,798	24%	394,832	380,798	96%
Non Wage	349,011	72,265	21%	87,253	72,265	83%
<i>Development Expenditure</i>	346,609	31,544	9%	90,072	31,544	35%
Domestic Development	346,609	31,544	9%	90,072	31,544	35%
Donor Development	0	0		0	0	
Total Expenditure	2,274,947	484,606	21%	572,156	484,606	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,364	1%			
<i>Development Balances</i>		51,051	15%			
Domestic Development		51,051	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,415	3%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 551,021,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 24% as percent budget outturn. This was good performance. But there was no outturn from locally raised revenue and district un conditional grant non wage. Also there was less outturn from multisectoral transfers to LLGs worth 12%. On other hand quarter one outturn totalled Shs 551,021,000/= against a plan for quarter worth Shs 572,156,000/= resulting into a percent quarter plan of 96%. This was generally good performance. However, there was no outturn from locally raised revenue and district un conditional grant non wage. Also there was less outturn from multisectoral transfers to LLGs worth 50%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 484,606,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance. However, there was less wage expenditure outturn worth 24%, less non wage expenditure worth 21% and less domestic development expenditure worth 9%. On other hand quarter one outturn totalled Shs 484,606,000/= against a plan for quarter worth Shs 572,156,000/= resulting into a percent quarter plan of 85%. This was generally good performance. However, less expenditure was due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. There was less wage expenditure outturn worth 96%, less no wage expenditure worth 83% and less domestic development expenditure worth 35%. This resulted into unspent cumulative outturn balances worth Shs 66,415,000/= equivalent to 3% of the budget.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 5: Health**

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

For capital developmentys which were not eligible for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	2530
No. and proportion of deliveries in the District/General hospitals	7000	454
Number of total outpatients that visited the District/ General Hospital(s).	35000	9189
Number of outpatients that visited the NGO Basic health facilities	6000	1699
Number of inpatients that visited the NGO Basic health facilities	3000	714
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	295
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	723
Number of trained health workers in health centers	105	105
No.of trained health related training sessions held.	70	18
Number of outpatients that visited the Govt. health facilities.	150000	35303
Number of inpatients that visited the Govt. health facilities.	5000	1296
No. and proportion of deliveries conducted in the Govt. health facilities	1600	564
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	1915
No of healthcentres constructed	2	0
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	6	1
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,274,947	484,606
Cost of Workplan (US\$ '000):	2,274,947	484,606

Completion of staff house at Kigumba HC III the rest of the planned projects were rolled over to Quarter 2

Vote: 592 Kiryandongo District**2013/14 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>	5,363,216	1,681,631	31%	1,340,554	1,681,631	125%
Conditional Grant to Tertiary Salaries	192,444	64,148	33%	48,111	64,148	133%
Conditional Grant to Primary Salaries	3,626,308	1,181,056	33%	906,577	1,181,056	130%
Conditional Grant to Secondary Salaries	515,978	115,492	22%	128,994	115,492	90%
Conditional Grant to Primary Education	387,773	129,258	33%	96,943	129,258	133%
Conditional Grant to Secondary Education	390,872	130,291	33%	97,718	130,291	133%
Conditional transfers to School Inspection Grant	21,451	5,363	25%	5,363	5,363	100%
Conditional Transfers for Non Wage Technical Institut	155,171	51,724	33%	38,793	51,724	133%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	19,045	0	0%	4,761	0	0%
Transfer of District Unconditional Grant - Wage	46,617	4,300	9%	11,654	4,300	37%
<i>Development Revenues</i>	509,219	113,528	22%	127,580	113,528	89%
Conditional Grant to SFG	444,112	111,028	25%	111,028	111,028	100%
Unspent balances – Conditional Grants	367	0	0%	367	0	0%
Multi-Sectoral Transfers to LLGs	64,741	2,500	4%	16,185	2,500	15%
Total Revenues	5,872,435	1,795,159	31%	1,468,134	1,795,159	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,363,216	1,691,755	32%	1,340,804	1,691,755	126%
Wage	4,381,346	1,376,215	31%	1,095,337	1,376,215	126%
Non Wage	981,870	315,540	32%	245,468	315,540	129%
<i>Development Expenditure</i>	509,219	89,176	18%	127,579	89,176	70%
Domestic Development	509,219	89,176	18%	127,579	89,176	70%
Donor Development	0	0		0	0	
Total Expenditure	5,872,435	1,780,931	30%	1,468,384	1,780,931	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-10,124	0%			
<i>Development Balances</i>		24,352	5%			
Domestic Development		24,352	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,228	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,803,878,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 31% as percent budget outturn. This was good performance. But there was no outturn from locally raised revenue, multisectoral transfers to LLGs and district un conditional grant non wage. Also there was less district un conditional grant non wage outturn due to staffing gaps in the department to enable adequate absorption of allocated wage. On other hand quarter one outturn totalled Shs 1,803,878,000/= against a plan for quarter worth Shs 1,468,134,000/= resulting into a percent quarter plan of 123%. This was generally excellent performance. But there was no outturn from locally raised revenue, multisectoral transfers to LLGs and district un conditional grant non wage. Also there was less district un conditional grant non wage outturn due to staffing gaps in the department to enable adequate absorption of allocated wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,780,931,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 30% as percent budget outturn. This was excellent performance. But there was less outturn from domestic development worth 18%. On other hand quarter one outturn totalled Shs 1,780,931,000/= against a plan for quarter worth Shs 1,468,384,000/= resulting into a percent quarter plan of 121%. This was again excellent performance but there was less expenditure from domestic development worth 70%

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 6: Education**

due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 22,947,000/= .

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

Ongoing procurement process which was at bid opening level could not allow effective commencement of execution of works as well as supply of planned goods and services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	460
No. of Students passing in grade one	160	295
No. of pupils sitting PLE	3200	3125
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	8	2
No. of latrine stances constructed	10	1
No. of latrine stances constructed (PRDP)	20	4
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture (PRDP)	108	36
Function Cost (US\$ '000)	4,524,934	1,400,168
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	192	192
No. of students passing O level	110	22
No. of students sitting O level	160	1113
No. of students enrolled in USE	2400	2230
Function Cost (US\$ '000)	906,850	245,783
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	450	330
Function Cost (US\$ '000)	347,615	121,144
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	45
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	93,036	13,836
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,872,435	1,780,931

School inspection was done. Payment of retentions was also done. The retentions were mainly for three seater desks procured for primary schools, laterines and classrooms

Vote: 592 Kiryandongo District**2013/14 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>	397,845	96,942	24%	99,461	96,942	97%
Roads Rehabilitation Grant	318,888	79,722	25%	79,722	79,722	100%
Conditional Grant to PAF monitoring	4,180	0	0%	1,045	0	0%
Locally Raised Revenues	3,000	200	7%	750	200	27%
Multi-Sectoral Transfers to LLGs		4,192		0	4,192	
District Unconditional Grant - Non Wage	13,274	6,234	47%	3,319	6,234	188%
Urban Unconditional Grant - Non Wage		200		0	200	
Transfer of District Unconditional Grant - Wage	58,503	6,394	11%	14,626	6,394	44%
<i>Development Revenues</i>	986,090	210,672	21%	262,224	210,672	80%
Other Transfers from Central Government	965,154	189,736	20%	241,289	189,736	79%
Unspent balances – Conditional Grants	20,936	20,936	100%	20,936	20,936	100%
Total Revenues	1,383,935	307,614	22%	361,686	307,614	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,845	90,729	23%	99,461	90,729	91%
Wage	58,503	11,007	19%	14,626	11,007	75%
Non Wage	339,342	79,721	23%	84,836	79,721	94%
<i>Development Expenditure</i>	986,090	114,521	12%	262,225	114,521	44%
Domestic Development	986,090	114,521	12%	262,225	114,521	44%
Donor Development	0	0		0	0	
Total Expenditure	1,383,935	205,250	15%	361,686	205,250	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,213	2%			
<i>Development Balances</i>		96,151	10%			
Domestic Development		96,151	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,364	7%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 307,614,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 22% as percent budget outturn. This was fair performance. But there was no outturn from PAF monitoring and less outturn from locally raised revenue worth 7% as well as less district un conditional grant wage worth 11% due to staffing gaps. On other hand quarter one outturn totalled Shs 307,614,000/= against a plan for quarter worth Shs 361,686,000/= resulting into a percent quarter plan of 85%. This was generally good performance. However, there was no outturn from PAF monitoring and less outturn from locally raised revenue worth 27% as well as less district un conditional grant wage worth 44% due to staffing gaps.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 117,648,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 9% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 19% arising from staffing gaps, less non wage expenditure outturn worth 23% and less domestic development expenditure worth 3%. Ongoing procurement process at bid opening level which could not allow commencement of works as well as effective supply of goods and services. On other hand quarter one outturn totalled Shs 117,648,000/= against a plan for quarter worth Shs 361,686,000/= resulting into a percent quarter plan of 33%. This was poor performance due to less wage expenditure outturn worth 75% arising from staffing gaps, less non wage expenditure outturn worth 94% and less domestic development expenditure worth 10%. Ongoing procurement process at bid opening level which could not allow commencement of works as well as effective supply of goods and services. This resulted into unspent cumulative outturn balances worth Shs 189,965,000/= equivalent to 14% of the budget.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering***Reasons that led to the department to remain with unspent balances in section C above*

Due to the Delay of disbursement of Funds, all funds could not be expended in the quarter.

(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	63	63
Length in Km of Urban unpaved roads periodically maintained	21	4
Length in Km of District roads routinely maintained	298	288
Length in Km of District roads periodically maintained	41	0
Length in Km of District roads maintained.	22	4
Length in Km. of rural roads constructed (PRDP)	31	0
Length in Km. of rural roads rehabilitated (PRDP)	17	0
Function Cost (US\$ '000)	1,359,602	203,839
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	24,333	1,411
Cost of Workplan (US\$ '000):	1,383,935	205,250

Manual Routine Maintenance of 288km of District Roads were maintained in the month of septmber using URF. Using PRDP Funds, Gravelling of 11km and culvert Installations for Karungu-Akiiba-Road was completed

Vote: 592 Kiryandongo District**2013/14 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>	70,173	20,245	29%	17,543	20,245	115%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		2,852		0	2,852	
Transfer of District Unconditional Grant - Wage	28,173	7,143	25%	7,043	7,143	101%
<i>Development Revenues</i>	703,923	157,099	22%	175,981	157,099	89%
Conditional transfer for Rural Water	628,397	157,099	25%	157,099	157,099	100%
LGMSD (Former LGDP)	70,628	0	0%	17,657	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Total Revenues	774,096	177,344	23%	193,524	177,344	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,173	17,193	25%	17,543	17,193	98%
Wage	28,173	7,143	25%	7,043	7,143	101%
Non Wage	42,000	10,050	24%	10,500	10,050	96%
<i>Development Expenditure</i>	703,923	12,793	2%	175,981	12,793	7%
Domestic Development	703,923	12,793	2%	175,981	12,793	7%
Donor Development	0	0		0	0	
Total Expenditure	774,096	29,986	4%	193,524	29,986	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,052	4%			
<i>Development Balances</i>		144,306	21%			
Domestic Development		144,306	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147,358	19%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 174,492,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 23% as percent budget outturn. This was fair performance. But there was no outturn from locally raised revenue, LGMSD and district un conditional grant non wage. On other hand quarter one outturn totalled Shs 174,492,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 90%. This was generally good performance. But also here was no outturn from locally raised revenue, LGMSD and district un conditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 29,986,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 4% as percent budget outturn. This was poor performance due to less non wage expenditure outturn worth 24% and less domestic development expenditure outturn worth 2%. On the other hand quarter one outturn totalled Shs 29,986,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 15%. This poor performance was again due to less non wage expenditure outturn worth 96% and less domestic development expenditure outturn worth 7%. Ongoing procurement process at bid opening level could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 144,506,000/= equivalent to 19% of the budget.

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

Late release of funds by the centre to the district and project works still under procurement process were major reasons low absorption of funds by the district.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 7b: Water****(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		
% of rural water point sources functional (Shallow Wells)	78	75
No. of water user committees formed.	32	0
No. Of Water User Committee members trained	32	0
No. of supervision visits during and after construction	32	0
No. of water points tested for quality	5	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	27	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	9	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
Function Cost (US\$ '000)	756,096	25,486
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	18,000	4,500
Cost of Workplan (US\$ '000):	774,096	29,986

One DWSCC meeting & One district-inter Sub county advocacy meeting held; Sensitization of community for critical requirements conducted and rapport & pre-intervention baseline surveys for CLTS conducted.

Vote: 592 Kiryandongo District**2013/14 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>	64,921	12,568	19%	16,230	12,568	77%
Conditional Grant to District Natural Res. - Wetlands (29,233	7,308	25%	7,308	7,308	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
District Unconditional Grant - Non Wage	6,115	1,483	24%	1,529	1,483	97%
Transfer of District Unconditional Grant - Wage	28,173	3,777	13%	7,043	3,777	54%
<i>Development Revenues</i>	32,550	12,000	37%	8,238	12,000	146%
LGMSD (Former LGDP)	12,208	6,000	49%	3,052	6,000	197%
Unspent balances – Conditional Grants	134	0	0%	134	0	0%
Multi-Sectoral Transfers to LLGs	20,208	6,000	30%	5,052	6,000	119%
Total Revenues	97,471	24,568	25%	24,468	24,568	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,921	12,066	19%	16,230	12,066	74%
Wage	28,173	3,777	13%	7,043	3,777	54%
Non Wage	36,748	8,288	23%	9,187	8,288	90%
<i>Development Expenditure</i>	32,550	6,000	18%	8,238	6,000	73%
Domestic Development	32,550	6,000	18%	8,238	6,000	73%
Donor Development	0	0		0	0	
Total Expenditure	97,471	18,066	19%	24,468	18,066	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		502	1%			
<i>Development Balances</i>		6,000	18%			
Domestic Development		6,000	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,502	7%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 12,568,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 13% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, LGMSD and multisectoral transfers to LLGs as well as less outturn from district unconditional grant wage worth 13%. On other hand quarter one outturn totalled Shs 12,568,000/= against a plan for quarter worth Shs 24,468,000/= resulting into a percent quarter plan of 51%. This was also poor performance due to no outturn from locally raised revenue, LGMSD and multisectoral transfers to LLGs as well as less outturn from district unconditional grant wage worth 54%

On work plan expenditures, cumulative outturn for first quarter totalled Shs 12,066,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 13% arising from staffing gaps, less non wage expenditure worth 23% and no domestic development expenditure. On the other hand quarter one outturn totalled Shs 12,066,000/= against a plan for quarter worth Shs 24,468,000/= resulting into a percent quarter plan of 49%. This was poor performance due to less wage expenditure outturn worth 54% arising from staffing gaps, less non wage expenditure worth 90% and no domestic development expenditure. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 502,000/= equivalent to 1% of the budget.

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

PRDP funding was not utilized in the first quarter simply because the procurement process for nthe purchase of a laptop , printer and a camera delayed .

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	10	0
No. of monitoring and compliance surveys/inspections undertaken	10	2
No. of Water Shed Management Committees formulated	10	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	250	1
No. of new land disputes settled within FY	11	0
Function Cost (US\$ '000)	97,471	18,066
Cost of Workplan (US\$ '000):	97,471	18,066

Monitoring of environmental activities in Kiryandongo refugee settlement camp, screening and environmental certification of projects done, biding sites inspected and approved.

Vote: 592 Kiryandongo District**2013/14 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>	263,618	23,641	9%	65,905	23,641	36%
Conditional Grant to Functional Adult Lit	16,781	4,195	25%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	1,063	25%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	3,827	25%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	7,989	25%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	104,273	2,145	2%	26,068	2,145	8%
District Unconditional Grant - Non Wage	14,559	0	0%	3,640	0	0%
Transfer of District Unconditional Grant - Wage	74,490	4,422	6%	18,623	4,422	24%
<i>Development Revenues</i>	120,027	33,855	28%	31,797	33,855	106%
LGMSD (Former LGDP)	117,641	32,295	27%	29,410	32,295	110%
Unspent balances – Conditional Grants	2,386	0	0%	2,386	0	0%
Multi-Sectoral Transfers to LLGs		1,559		0	1,559	
Total Revenues	383,646	57,495	15%	97,701	57,495	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,618	15,414	6%	65,905	15,414	23%
Wage	74,490	4,197	6%	18,623	4,197	23%
Non Wage	189,128	11,217	6%	47,282	11,217	24%
<i>Development Expenditure</i>	120,027	910	1%	31,797	910	3%
Domestic Development	120,027	910	1%	31,797	910	3%
Donor Development	0	0		0	0	
Total Expenditure	383,646	16,324	4%	97,701	16,324	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,227	3%			
<i>Development Balances</i>		32,945	27%			
Domestic Development		32,945	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,171	11%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,074,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 14% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as district unconditional grant wage arising from staffing gaps. On other hand quarter one outturn totalled Shs 53,074,000/= against a plan for quarter worth Shs 97,701,000/= resulting into a percent quarter plan of 54%. This was also poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as district unconditional grant wage arising from staffing gaps.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 16,649,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 4% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 9% arising from staffing gaps, less non wage expenditure outturn worth 5% and less domestic development expenditure outturn worth 1%. On other hand quarter one outturn totalled Shs 16,649,000/= against a plan for quarter worth Shs 97,701,000/= resulting into a percent quarter plan of 17%. This was also poor performance due to less wage expenditure outturn worth 35% arising from staffing gaps, less non wage expenditure outturn worth 19% and less domestic development expenditure outturn worth 3%. Less expenditure was due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 36,424,000/= equivalent to 9% of the budget.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 9: Community Based Services**

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

There was a delay in submission of asessed CDDgroups by LLGs and project proposals for Special Grant s to PWDs therefore no group was supported in the quarter.However funds was to accumulate under gender mainstreaming to enable us to conduct GBV dialogues.

(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	20	8
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	20	20
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	0
Function Cost (UShs '000)	383,646	16,324
Cost of Workplan (UShs '000):	383,646	16,324

The activities conducted included trained 20 FAL Instructor's at UGXs 2,000,000= ,FAL Instructors review meeting UGXs 1,000,000= ,Staff review meeting 293,000= , Stationery procured 462,400= , Tonner procured at 290,000= ,Women council,Youth and Disability council meeting 1,150,000= , Setled 8 Juveniles to Ihungu Remand Home,monitored special grant groups 1,200,000=, Registered 26 groups and procured fuel for field work

Vote: 592 Kiryandongo District**2013/14 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>	239,355	31,094	13%	59,839	31,094	52%
Conditional Grant to PAF monitoring	35,753	2,800	8%	8,938	2,800	31%
Locally Raised Revenues	15,000	4,867	32%	3,750	4,867	130%
Multi-Sectoral Transfers to LLGs	121,976	3,071	3%	30,494	3,071	10%
District Unconditional Grant - Non Wage	26,230	11,743	45%	6,558	11,743	179%
Transfer of District Unconditional Grant - Wage	40,396	8,612	21%	10,099	8,612	85%
<i>Development Revenues</i>	371,792	34,700	9%	102,495	34,700	34%
LGMSD (Former LGDP)	359,062	10,709	3%	89,766	10,709	12%
Unspent balances – Conditional Grants	12,730	12,730	100%	12,730	12,730	100%
Multi-Sectoral Transfers to LLGs		11,261		0	11,261	
Total Revenues	611,148	65,793	11%	162,334	65,793	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,355	27,264	11%	59,839	27,264	46%
Wage	40,396	8,612	21%	10,099	8,612	85%
Non Wage	198,959	18,652	9%	49,740	18,652	37%
<i>Development Expenditure</i>	371,792	14,032	4%	102,495	14,032	14%
Domestic Development	371,792	14,032	4%	102,495	14,032	14%
Donor Development	0	0		0	0	
Total Expenditure	611,148	41,296	7%	162,334	41,296	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,830	2%			
<i>Development Balances</i>		20,668	6%			
Domestic Development		20,668	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,497	4%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 55,562,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 9% as percent budget outturn. This was poor performance due to less PAF outturn worth 8%, less multi sectoral transfers to LLGs outturn worth 3%, less district unconditional grant wage outturn worth 21% arising from staffing gaps and less LGMSD outturn worth 3%. On other hand quarter one outturn totalled Shs 55,562,000/= against a plan for quarter worth Shs 162,334,000/= resulting into a percent quarter plan of 34%. This was also poor performance due to less PAF outturn worth 31%, less district unconditional grant wage outturn worth 35% arising from staffing gaps and less LGMSD outturn worth 12%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 31,064,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 5% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 21%, less non wage expenditure outturn worth 9% and less domestic development expenditure outturn worth 1%. On other hand quarter one outturn totalled Shs 31,064,000/= against a plan for quarter worth Shs 162,334,000/= resulting into a percent quarter plan of 19%. This was also poor performance due to less wage expenditure outturn worth 85%, less non wage expenditure outturn worth 37% and less domestic development expenditure outturn worth 4%. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 24,497,000/= equivalent to 4% of the budget.

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

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan 10: Planning**

Ongoing procurement process which was at bid opening level could not allow effective commencement of execution of works as well as supply of planned goods and services.

(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	2	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	611,148	41,296
Cost of Workplan (UShs '000):	611,148	41,296

Internal assesment was conducted and report was written and submitted to MOLG. Fuel, oils and lubricants as well as stationery were supplied. Photocopying was facilitated. Follow up activities to lower local governments was supported.

Vote: 592 Kiryandongo District**2013/14 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>	103,971	11,258	11%	25,993	11,258	43%
Conditional Grant to PAF monitoring	2,193	2,040	93%	548	2,040	372%
Locally Raised Revenues	2,845	0	0%	711	0	0%
Multi-Sectoral Transfers to LLGs	58,500	1,457	2%	14,625	1,457	10%
District Unconditional Grant - Non Wage	14,821	2,173	15%	3,705	2,173	59%
Transfer of District Unconditional Grant - Wage	25,612	5,588	22%	6,403	5,588	87%
Total Revenues	103,971	11,258	11%	25,993	11,258	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,971	5,094	5%	25,993	5,094	20%
Wage	25,613	2,134	8%	6,157	2,134	35%
Non Wage	78,358	2,959	4%	19,836	2,959	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	103,971	5,094	5%	25,993	5,094	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,164	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,164	6%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 9,801,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 9% as percent 1 budget outturn. This was fair performance. But there was no outturn from locally raised revenue and multi sectoral transfers to LLGs as well as less district unconditional grant non wage worth 15% and less district unconditional grant wage worth 22%. On other hand quarter one outturn totalled Shs 9,801,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 38%. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs as well as less district unconditional grant non wage worth 15% and less district unconditional grant wage worth 59%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 5,094,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 5% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 8% and less non wage expenditure outturn worth 4%. On other hand quarter one outturn totalled Shs 5,094,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 20%. This was poor performance due to less wage expenditure outturn worth 35% and less non wage expenditure outturn worth 15%. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 4,707,000/= equivalent to 5% of the budget.

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

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(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**2013/14 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	1
Date of submitting Quaterly Internal Audit Reports	15/07/13	15/07/2013
Function Cost (UShs '000)	103,971	5,094
Cost of Workplan (UShs '000):	103,971	5,094

review of previous year end performance..special audit carried out in primary schools,district hospital and Kigumba town council.routine audit inspections and PAF monitoring and evaluation carried out and management advisory & consultation services offered.

Vote: 592 Kiryandongo District**2013/14 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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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 and all LLGs paid.	Monthly salary for all district staff a district headquarters paid.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored in Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.
	feed back meeting from Monitoring visits conducted	
	Workshops , seminars & consultation meetings	
General Staff Salaries		11,331
Contract Staff Salaries (Incl. Casuals, Temporary)		760
Allowances		500
Workshops and Seminars		1,000
Computer Supplies and IT Services		550
Welfare and Entertainment		449
Printing, Stationery, Photocopying and Binding		961
Bank Charges and other Bank related costs		237
Postage and Courier		20
Guard and Security services		320
Water		494
Travel Inland		11,046
Travel Abroad		6,508
Fuel, Lubricants and Oils		6,357
Maintenance - Vehicles		657
Wage Rec't:	37,088	11,331
Non Wage Rec't:	22,377	29,858
Domestic Dev't:	2,913	0
Donor Dev't:		
Total	62,378	41,189

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, printed and distributed.	Payroll updated, payslips for quarter printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
Advertising and Public Relations		1,496

Vote: 592 Kiryandongo District**2013/14 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		
Computer Supplies and IT Services		395
Printing, Stationery, Photocopying and Binding		531
Travel Inland		1,135
Fuel, Lubricants and Oils		1,193
Wage Rec't:		
Non Wage Rec't:	5,793	4,750
Domestic Dev't:		
Donor Dev't:		
Total	5,793	4,750
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	8 (4 capacity building sessions conducted for district staff and councillors at district headquarters and LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils, on monitoring and evaluation of projects, and basic computer programmes.)
Availability and implementation of LG capacity building policy and plan	Yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)
Non Standard Outputs:	Staff trained to attain required qualification at recognised institutions for career progression in service.	4 staff (District engineer, Secretary DSC, Principal human resource Officer & district inspector of schools) trained to attain required postgraduate diploma qualifications at UMI
Workshops and Seminars		32,172
Staff Training		11,520
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	31,383	43,692
Donor Dev't:		
Total	31,383	43,692
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (% of LG established posts filled-Key staff recruited in LLG)	50 (No recruitment done yet)
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	7 Supervision visits conducted to all LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils. Staff appraised.
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,514	1,500
Domestic Dev't:		

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	1,514	1,500
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (monitoring visits conducted on all assets and facilities at district level and LLG leve)	1 (1 monitoring visits conducted on all assets and facilities in the district at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.)
No. of monitoring reports generated	1 (Number of Monitoring report generated)	0 (No planned output due to no funding)
Non Standard Outputs:	Repairs on buildings made electricity paid	Minor repairs done and electricity paid at district headquarters kiryandongo.
<i>Electricity</i>		1,915
<i>Maintenance Other</i>		6,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	8,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,625	8,788
Output: Records Management		
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the quarter received. Documents in the quarter delivered to recipients. Records safeguarded
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Postage and Courier</i>		180
<i>Travel Inland</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,347	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,347	805

Additional information required by the sector on quarterly Performance

The sector has a challenge to supervise staff who are still very junior. Most posts are still vacant affecting service delivery, but requiring constant attention to details in the field and in other departments.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 592 Kiryandongo District**2013/14 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)
2. Finance		
Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	18/10/2013 (Annual performance report prepared and submitted to MFPEP)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at district Headquarter and subcounties.
<i>General Staff Salaries</i>		3,196
<i>Allowances</i>		8,575
<i>Printing, Stationery, Photocopying and Binding</i>		2,001
<i>Small Office Equipment</i>		20
<i>Information and Communications Technology</i>		160
<i>Fuel, Lubricants and Oils</i>		1,903
<i>Wage Rec't:</i>	3,196	3,196
<i>Non Wage Rec't:</i>	3,708	12,659
<i>Domestic Dev't:</i>	46	
<i>Donor Dev't:</i>		
Total	6,950	15,855
Output: Revenue Management and Collection Services		
Value of LG service tax collection	4500000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	5707500 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Value of Hotel Tax Collected	650000 (Value of Hotel Tax collected at karuma trading center)	0 (No Hotel Tax collected)
Value of Other Local Revenue Collections	249557000 (Value of other revenue collected)	244802743 (Value of other revenue collected)
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.
<i>General Staff Salaries</i>		1,676
<i>Allowances</i>		4,070
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		740
<i>Bank Charges and other Bank related costs</i>		296
<i>Wage Rec't:</i>	1,676	1,676
<i>Non Wage Rec't:</i>	4,220	5,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,896	7,282
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Not planned)	15/5/2014 (Budget and annual workplan yet to be presented to Council)

Vote: 592 Kiryandongo District**2013/14 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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2. Finance

Date of Approval of the Annual Workplan to the Council	(Not planned)	30/6/2014 (Annual workplan yet to be approved by Council)
Non Standard Outputs:	3 budget desk meetings held	1 budget desk meetings held

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.
<i>General Staff Salaries</i>		10,992
<i>Allowances</i>		1,903
<i>Advertising and Public Relations</i>		150
<i>Staff Training</i>		1,000
<i>Books, Periodicals and Newspapers</i>		90
<i>Welfare and Entertainment</i>		564
<i>Printing, Stationery, Photocopying and Binding</i>		672
<i>Fuel, Lubricants and Oils</i>		903
<i>Wage Rec't:</i>	12,484	10,992
<i>Non Wage Rec't:</i>	1,159	5,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,643	16,273

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/09/13 (LG final accounts yet to be prepared for submission to Auditor General)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level
<i>General Staff Salaries</i>		7,481
<i>Allowances</i>		5,455
<i>Fuel, Lubricants and Oils</i>		1,270
<i>Wage Rec't:</i>	7,481	7,481
<i>Non Wage Rec't:</i>	2,566	6,725

Vote: 592 Kiryandongo District**2013/14 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:

Donor Dev't:

Total	10,047	14,206
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Additional information required by the sector on quarterly Performance

strengthening of staff in capacity building through constant refresher training on job or short courses,

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

Non Standard Outputs:

-3 DEC Meetings conducted, District headquarter

-1 Council Sittings conducted, District headquarter

Allowances Paid

-3 DEC Meetings conducted, District headquarter

-1 Council Sittings conducted, District headquarter

-Allowances Paid

General Staff Salaries		30,020
Allowances		8,152
Computer Supplies and IT Services		290
Welfare and Entertainment		472
Small Office Equipment		400
Telecommunications		870
Travel Inland		250
Fuel, Lubricants and Oils		8,062
Maintenance - Vehicles		356
Wage Rec't:	32,959	30,020
Non Wage Rec't:	26,015	18,852
Domestic Dev't:		
Donor Dev't:		
Total	58,974	48,872

Output: LG procurement management services

Non Standard Outputs:

-4 DCC sittings conducted, District headquarter
 -1 quarterly report submitted
 - Procurement Plan Consolidated
 -Firms prequalified

-2 DCC sittings conducted, District headquarter
 -1 quarterly report made
 - Procurement Plan Consolidated
 -Firms prequalified

Allowances		2,986
Printing, Stationery, Photocopying and Binding		90
Bank Charges and other Bank related costs		320

Vote: 592 Kiryandongo District**2013/14 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:	2,039	
Non Wage Rec't:	5,200	3,396
Domestic Dev't:		
Donor Dev't:		
Total	7,239	3,396

Output: LG staff recruitment services

Non Standard Outputs:

-50 staffs confirmed
 -5 disciplinary cases handled
 -12 staffs recruited
 -5 sittings held
 -1 Administrative meeting held
 -1 quarterly reports submitted to line ministries
 -1 work plans made
 -1 special activity reports made
 -5 primary head teachers p

- Staff confirmed
 - 1 disciplinary case handled
 - 12 health workers recruited
 - 6 sittings held
 - 1 work plan made
 -3 administrative meetings held
 - 1 quarterly report submitted to line Ministries
 - 1 Special activity report submitted to health ser

Allowances		2,541
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Welfare and Entertainment		182
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Wage Rec't:	11,341	0
Non Wage Rec't:	8,358	2,723
Domestic Dev't:		
Donor Dev't:		
Total	19,698	2,723

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	2 (3 Monthly salary for Secretary DLB paid, District headquarters - 1 DLB field visits conducted at Sub counties Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.
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No. of Land board meetings	0	-2 DLB Sittings Conducted) 2 (DLB meetings held)
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Non Standard Outputs:		-1 quarterly monitoring Conducted -Office stationaries procured -Area land committies for Masindi Port, kiryandongoaAnd Kigumba S/C formed and inducted
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Allowances		1,820
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Welfare and Entertainment		77
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Small Office Equipment		360
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Wage Rec't:		
Non Wage Rec't:	5,179	2,257
Domestic Dev't:		

Vote: 592 Kiryandongo District**2013/14 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*Donor Dev't:*

Total	5,179	2,257
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 Annual Auditor General report reviewed,)	2 (-1 Auditor General reviewed)
No. of LG PAC reports discussed by Council	0	2 (PAC reports discussed)
Non Standard Outputs:	1 Internal Audit reports reviewed 1 Field visits conducted	-1 Internal Audit report reviewed -1 Field visits conducted

<i>Allowances</i>		1,690
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<i>Welfare and Entertainment</i>		48
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,506	1,738
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*Domestic Dev't:**Donor Dev't:*

Total	3,506	1,738
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Output: Standing Committees Services

Non Standard Outputs:	-2 sets of standing committee meeting held, District head quarters	-3 sets of standing committee meeting held, District head quarters
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<i>Allowances</i>		3,000
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<i>Welfare and Entertainment</i>		473
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,250	3,473
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*Domestic Dev't:**Donor Dev't:*

Total	4,250	3,473
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	2 HLFOs registered and functional, 1 HLFOs training organized, 50 Farmer Groups mobilized into HLFOs	No HLFOs was registered, No HLFOs trained, and no Farmer Groups were mobilized into HLFOs.
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Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	951	0
Donor Dev't:		
Total	951	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (4 Farmer Groups/Associations/Cooperatives identified for support under the Commercialization Challenge Fund.)	0 (No Farmer Group/Association/Cooperative was identified for support in the quarter as the funds and guidelines have not been released during the first quarter.)
Non Standard Outputs:	Identification of 7 host farmers and sites for Technology Demonstration workshops. 1 DARST meeting held and 4 MSIP meetings organized	2 host farmers for siting Technology demonstration sites identified, 1 DARST meeting held and no MSIP meeting organized
Allowances		3,270
General Supply of Goods and Services		3,674
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,197	6,944
Donor Dev't:		
Total	12,197	6,944

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	77 (1functional SFF in each LLG, 1 functional PCC in 20 parishes and 207 VFF, 181 Farmer Groups and 2,841Farmers accessing AAS)	7 (1 functional SFF in each LLG that held 7 Committee meetings, 1 training for SFF organized in Masindi Port. 461 farmers registered into in Kiryandongo Town Council & Kigumba Sub County. 34 Farmer Groups trained in Bweyale & Kiryandongo Town Councils in FID.)
No. of farmers accessing advisory services	2841 (number of farmers accessing advisory services)	2505 (167 Farmer Groups accessed advisory services from the 14 AASPs & 40 CBFs.)
No. of farmer advisory demonstration workshops	265 (number of farmer advisory demonstration workshops)	0 (No farmer advisory demonstration workshops held in the 7 LLGs..)
No. of farmers receiving Agriculture inputs	265 (number of farmers receiving agricultural inputs)	0 (No farmer has received any agriculture inputs during the first quarter.)
Non Standard Outputs:	1 enterprise linked MSIP formed in each LLG. 1 stakeholder NAADS monitoring activity conducted in each LLG per quarter. 181 Farmer Groups and 406 farmers accessing advisory services, 5 VFF, 10 Group Promoters, 6 CBFs, 20 PCCs trained. The salaries and fie	No enterprise linked MSIPs were formed in the 7 LLGs, No stakeholder monitoring of NAADS activities were done by any of the 7 LLGs, 167 Farmer Groups accessed advisory services, No VFF, Group Promoters & PCCs were trained, 10 CBFs were trained in Masindi
NAADS		149,838
Wage Rec't:	0	0

Vote: 592 Kiryandongo District**2013/14 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 Wage Rec't:	0	0
Domestic Dev't:	104,032	149,838
Donor Dev't:	0	0
Total	104,032	149,838

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

Non Standard Outputs:

- All production department staff paid their salaries All Production staff supervised
 - Field visits made
 - Stakeholders' monitoring strengthened 1 DNC and 7 SNCs salaries paid for 3 months plus 10% NSSF employer contribut

All production department staff paid their salaries. All Production staff supervised.
 1 DNC & 7 SNC salaries, prorated gratuity for 3 months plus 10% NSSF employer contribution paid at the district & LLG levels.
 No first quarter stakeholder monitoring

General Staff Salaries		16,324
Allowances		592
Workshops and Seminars		740
Computer Supplies and IT Services		140
Printing, Stationery, Photocopying and Binding		133
Bank Charges and other Bank related costs		243
Fuel, Lubricants and Oils		1,992
Maintenance - Vehicles		280
Wage Rec't:	66,943	16,324
Non Wage Rec't:	5,290	592
Domestic Dev't:	9,009	3,528
Donor Dev't:		0
Total	81,242	20,443

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce
 - Support revival of school)

1 (Farmers trained on value addition, crop diseases and pest surveyed
 -trained farmers on mushroom growing.
 -Plant clinic operated.
 -Farm visits conducted.)

Non Standard Outputs:

Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks)
 - Agro-input quality control workshop with the district stakeholders organised

NA

Allowances		350
Workshops and Seminars		4,000
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	34,045	4,700

Vote: 592 Kiryandongo District**2013/14 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:**Donor Dev't:*

Total	34,045	4,700
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (No planned output due to no funding)
No. of livestock vaccinated	1000 (Mass treatments against Nagana,worms and flukes undertaken)	7880 (-560 herd of cattle treated vs Nagana. 696 cattle and goats dewormed. -120 dogs vaccinated vs rabies. -1,500 birds vaccinated vs NCD.)
No. of livestock by type undertaken in the slaughter slabs	1000 (number of livestock by type undertaken in slaughter slabs)	0 (No output due to no funding)
Non Standard Outputs:	14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	Routine patrols conducted. -9 livestock markets supervised and inspected. 280 carcasses inspected.
<i>Workshops and Seminars</i>		1,850
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,565	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,565	2,200

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	0 (No planned output due to no funding)
No. of fish ponds stocked	1 (number of fish ponds established and stocked)	0 (No output due to no funding)
Quantity of fish harvested	0 (N/A)	0 (No output due to no funding)
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out	Fish movement patrols to check trade on immature fish conducted. -Farmers trained on fish farming.
<i>Allowances</i>		1,810
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,375	2,160

Vote: 592 Kiryandongo District**2013/14 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**Output: Vermin control services**

Number of anti vermin operations executed quarterly	0 (N/A)	0 (NA)
No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)
Non Standard Outputs:	3 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer grou	2 vermin surveys and operations conducted in m Mutunda and Kigumba subcounties. -communities bordering the conservation areas were sensitized about problem animals.

Fuel, Lubricants and Oils

200

Wage Rec't:

Non Wage Rec't:

1,091

200

Domestic Dev't:

Donor Dev't:

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

No. of tsetse traps deployed and maintained	0 (Not planned)	6 (communities were sensitized on the importance of bush clearing as means of controlling tsetse flies.)
Non Standard Outputs:	6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties	The process of procuring honey harvesting gears was initiated.

Workshops and Seminars

230

Fuel, Lubricants and Oils

300

Wage Rec't:

Non Wage Rec't:

5,150

530

Domestic Dev't:

Donor Dev't:

Total**5,150****530****3. Capital Purchases****Output: Crop marketing facility construction**

No of plant marketing facilities constructed	16 (Number of market stall constructed)	0 (Procurement process ongoing)
Non Standard Outputs:	N/A	No planned output due to no funding

Wage Rec't:

0

Vote: 592 Kiryandongo District**2013/14 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,832	0
<i>Donor Dev't:</i>		0
Total	33,832	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Number of abbator constructed at Kigumba TC)	1 (Construction of a medium sized abattior at Kigumba t/c completed and part payments made from the PRDP vote.)
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	1 (No planned output due to no funding)
Non Standard Outputs:	N/A	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,000	0
<i>Donor Dev't:</i>		0
Total	54,000	0

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (No planned output due to no funding)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (No planned output due to no funding)
No of businesses issued with trade licenses	0 (Not planned)	0 (No planned output due to no funding)
No of awareness radio shows participated in	1 (number of awareness creation conducted on-Bulking and promotion of export trade established)	2 (2 Meetings were conducted in Kiryandongo and Mutunda s/cs to promote bulking and export trade.)
Non Standard Outputs:	No planned output due to no fund allocation	NA

Allowances 620

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	620

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (No planned output due to no funding)
No of businesses assited in business registration process	0 (Not planned)	0 (No planned output due to no funding)

Vote: 592 Kiryandongo District**2013/14 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

No of awareness radio shows participated in	1 (number awareness on Mix-enterprises developed and promotion)	0 (No output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no funding

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3 (Agi-business and market linkages promoted.)	3 (-Market information were disseminated.)
No. of market information reports disseminated	0 (Not planned)	0 (No planned output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	NA

<i>Allowances</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	300	500
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*Domestic Dev't:**Donor Dev't:*

Total	300	500
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (number of cooperatives supervised and communities mobilised to form cooperatives.)	2 (2 Meetings were held on cooperative development in Mutunda and Kiryandongo)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (No planned output due to no funding)
No. of cooperatives assisted in registration	0 (Not planned)	0 (No planned output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	NA

<i>Allowances</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	625	800
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*Domestic Dev't:**Donor Dev't:*

Total	625	800
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Vote: 592 Kiryandongo District**2013/14 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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Additional information required by the sector on quarterly Performance

NAADS Technology promotion and development funds under NAADS be released all at once in the first quarter for effective implementation and utilization of the planting seasons. The farmer input access voucher system could minimize delay in providing farmer

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

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities - Proposals for resource mobilisation developed. Malaria .	- District HIV stakeholders Coordination meeting conducted. - One integrated Support supervision meeting conducted - Quarterly OBTRreport compiled - The Quarterly HMIS report to Resource centre MOH compiled and submitted timely - Disease surveillance
General Staff Salaries		380,798
Allowances		1,261
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		399
Bank Charges and other Bank related costs		152
Telecommunications		60
General Supply of Goods and Services		73
Travel Inland		300
Fuel, Lubricants and Oils		1,240
Maintenance - Vehicles		436
Wage Rec't:	187,151	380,798
Non Wage Rec't:	7,767	3,971
Domestic Dev't:		
Donor Dev't:		
Total	194,919	384,768

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

%age of approved posts filled with trained health workers	65 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of total outpatients that visited the District/ General Hospital(s).	8750 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	9189 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)

Vote: 592 Kiryandongo District**2013/14 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		
No. and proportion of deliveries in the District/General hospitals	1750 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	454 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2530 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>LG Unconditional grants(current)</i>		37,933
<i>Wage Rec't:</i>	207,681	0
<i>Non Wage Rec't:</i>	36,425	37,933
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	244,105	37,933
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	1500 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1699 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	723 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
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))	714 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	295 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>LG Conditional grants(current)</i>		8,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,013	8,741
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,013	8,741
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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))	1296 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No.of trained health related training sessions held.	18 (Health workers capacity built through CMEs)	18 (Health workers capacity built through CMEs)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	564 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))

Vote: 592 Kiryandongo District**2013/14 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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5. Health

%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))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	37500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	35303 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
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))
%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.)
No. of children immunized with Pentavalent vaccine	1250 (Children under 1 year immunised with pentavalent vaccine)	1915 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

LG Conditional grants(current) 21,619

Wage Rec't:		0
Non Wage Rec't:	23,048	21,619
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,048	21,619

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

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of healthcentres constructed	1 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	0 (works have been rolled over to second quarter due to delayed procurement.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,750	0
Donor Dev't:		0
Total	8,750	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No of healthcentres constructed	1 (Retension fees for OPD construction paid (Kigumba HC III, Panyadoli hills,))	1 (All payments rolled over to Quarter 2)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

Wage Rec't:		0
Non Wage Rec't:		0

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	44,255	0
<i>Donor Dev't:</i>		0
Total	44,255	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No of staff houses constructed	1 (Outstanding balance and retention paid for staff house construction (Panyadoli Hills HC II Kigumba HC III) Retention fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	1 (Outstanding balance paid for staff house construction (Kigumba HC III))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Residential Buildings</i>		31,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,004	31,544
<i>Donor Dev't:</i>		0
Total	12,004	31,544

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Hospita Xray Machine repaired and installed (Kiryandongo Hospital))	0 (No planned outputs due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,596	0
<i>Donor Dev't:</i>		0
Total	5,596	0

Additional information required by the sector on quarterly Performance

None

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid)	897 (Salaries for primary school teachers paid to the beneficiary in all schools in the district.)
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Primary Teachers' Salaries</i>		1,181,056

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	906,577	1,181,056
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	906,577	1,181,056

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

No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school)	54362 (54362 pupils enrolled in all government aided schools got the necessary instructional materials as planned,the teaching and learning was done accordingly)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3125 (data base on PLE completers maintained)
No. of Students passing in grade one	160 (Students passing in grade one)	295 (Students passing in grade one)
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	460 (pupil drop outs monitored in primary schools)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>LG Conditional grants(current)</i>		129,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,944	129,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	96,944	129,937

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Desks for Siriba,Nanda and Kigumba Moslem delivered to schools	The 52 three seater desks for Siriba and 36 for Nanda wre procured and delivered to the schools.
<i>Furniture and Fixtures</i>		6,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,386	6,027
<i>Donor Dev't:</i>		0
Total	3,386	6,027

Output: Other Capital

Non Standard Outputs:	retention for completion of SFG classroom,latrines and desks paid.	Retention for the construction of a Latrine SFG latrine at Diima worth sh.2,284,851 was paid to Ken Goodwill.
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Vote: 592 Kiryandongo District**2013/14 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

<i>Non-Residential Buildings</i>		20,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,650	20,217
<i>Donor Dev't:</i>		0
Total	11,650	20,217

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)	0 (No planned outs due to no fund allocation)
No. of classrooms constructed in UPE	1 (classrooms at Nanda and Kigumba Moslem completed)	4 (Classrooms constructed for Kigumba Moslem and Nanda p/s completed. Each school benefited 2 classrooms.)
Non Standard Outputs:	No planned outs due to no fund allocation	No planned outputs due to no fund allocation
<i>Non-Residential Buildings</i>		4,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,018	4,584
<i>Donor Dev't:</i>		0
Total	12,018	4,584

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No planned outs due to no fund allocation)
No. of classrooms constructed in UPE	2 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	2 (Classrooms completed at Dyang and Alarotinga p/s)
Non Standard Outputs:	No planned output due to no funding	No planned outputs due to no fund allocation
<i>Non-Residential Buildings</i>		33,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,445	33,811
<i>Donor Dev't:</i>		0
Total	49,445	33,811

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	1 (Retentions were paid. A 5 stance latrine at Tecwa was constructed and finished.)
No. of latrine stances rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outs due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation

Vote: 592 Kiryandongo District**2013/14 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:		0
Domestic Dev't:	3,712	0
Donor Dev't:		0
Total	3,712	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)	4 (Retentions were paid. The 5 stance latrines were constructed at Yabwengi, Diima, Kyamugenyi c.o.u, and Kihura p/s)
No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outs due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,483	0
Donor Dev't:		0
Total	15,483	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outs due to no fund allocation)
No. of teacher houses constructed	0 (Procurement process ongoing)	1 (Staff house at Kimogoro construction and nearing finishing level)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation

Residential Buildings 20,217

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,871	20,217
Donor Dev't:		0
Total	12,871	20,217

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	27 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	36 (Three seater desks procured and supplied to Alarotinga (36) and Yabwengi (30))
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation

Furniture and Fixtures 4,320

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,215	4,320
Donor Dev't:		0
Total	2,215	4,320

Vote: 592 Kiryandongo District**2013/14 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)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	160 (students for PLE registered)	1113 (students for PLE registered)
No. of students passing O level	110 (students registered for PLE)	22 (students registered for UCE and UACE)
No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)	192 (Salaries for Secondary school teachers were paid to the beneficiaries.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Secondary Teachers' Salaries</i>		115,492
<i>Wage Rec't:</i>	128,994	115,492
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,994	115,492
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2400 (U.S.E beneficiary students facilitated)	2230 (U.S.E beneficiary students facilitated)
Non Standard Outputs:	Funds disbursed to secondary schools	Funds disbursed to secondary schools
<i>LG Conditional grants(current)</i>		130,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,718	130,291
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	97,718	130,291
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	40 (Staff salaries paid and office stationery procured)	40 (Staff salaries were paid to the beneficiary and stationery procured for office use.)
No. of students in tertiary education	450 (enrollement of students in tertiary institutions managed)	330 (enrollement of students in tertiary institutions managed)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Printing, Stationery, Photocopying and Binding</i>		45,777
<i>Tertiary Teachers' Salaries</i>		75,367
<i>Wage Rec't:</i>	48,111	75,367
<i>Non Wage Rec't:</i>	38,793	45,777
<i>Domestic Dev't:</i>		

Vote: 592 Kiryandongo District**2013/14 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*Donor Dev't:*

Total	86,904	121,144
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	Salaries to Education staff paid, Vehicle was maintained and serviced, office equipment was procured and used.
<i>General Staff Salaries</i>		4,300
<i>Allowances</i>		1,980
<i>Computer Supplies and IT Services</i>		380
<i>Bank Charges and other Bank related costs</i>		170
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>	11,654	4,300
<i>Non Wage Rec't:</i>	4,761	3,780
<i>Domestic Dev't:</i>	366	
<i>Donor Dev't:</i>		
Total	16,782	8,080

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports written)	1 (Inspection reports written)
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)
No. of primary schools inspected in quarter	30 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	45 (Education Institutions monitored and Inspected in the district. Reports written and circulated to relevant authorities.)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Allowances</i>		2,729
<i>Welfare and Entertainment</i>		1,392
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Fuel, Lubricants and Oils</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,363	5,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,363	5,756

Vote: 592 Kiryandongo District**2013/14 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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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter.	All roads and works office staff paid their monthly salary at the District headquarter.
	All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	Routine maintenance works executed as per Workplan. 1 Quarterly progress report produced.
Information and Communications Technology		380
General Staff Salaries		11,007
Contract Staff Salaries (Incl. Casuals, Temporary)		1,564
Allowances		1,369
Printing, Stationery, Photocopying and Binding		120
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		1,625
Wage Rec't:	11,603	11,007
Non Wage Rec't:	2,054	3,433
Domestic Dev't:	3,453	4,125
Donor Dev't:		
Total	17,109	18,566

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly DRC report produced	Recruitment of Labour Gangs mobilised in sub-counties by District Road committee
Allowances		1,890
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	1,890
Donor Dev't:		
Total	1,250	1,890

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

No of bottle necks removed from CARs	1 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	0 (No funds reaised in the Quarter for Sub-Counties)
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Vote: 592 Kiryandongo District**2013/14 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 Standard Outputs:

NIL

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,219	0
<i>Donor Dev't:</i>	0	0
Total	19,219	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (InTown councils of Bweyale, Kigumba and Kiryandongo)	4 (InTown councils of Bweyale, Kigumba and Kiryandongo)
Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	63 (Town councils of Bweyale, Kigumba and Kiryandongo)
Non Standard Outputs:	Town councils of Bweyale, Kigumba and Kiryandongo	Town councils of Bweyale, Kigumba and Kiryandongo

LG Conditional grants(capital) 87,602

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	119,935	87,602
<i>Donor Dev't:</i>	0	0
Total	119,935	87,602

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Mutunda- Diima(mutunda Sub-County))	0 (Works not yet started)
Length in Km of District roads routinely maintained	298 (All District Roads)	288 (Routine Maintenance Carried out on 288km in the month of septmber and debt for previous months paid)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	No works done because funds came late (20/09/2013)

LG Conditional grants(capital) 20,905

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,367	20,905
<i>Donor Dev't:</i>		0
Total	118,367	20,905

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)
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Vote: 592 Kiryandongo District**2013/14 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

Length in Km of District roads maintained.	4 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(4km))	4 (Karungu-Akiiba road Competed)
No. of Bridges Repaired	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

LG Conditional grants(current) 74,877

Wage Rec't:		0
Non Wage Rec't:	79,722	74,877
Domestic Dev't:		0
Donor Dev't:		0
Total	79,722	74,877

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.
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Allowances 886

Wage Rec't:	923	
Non Wage Rec't:	1,860	886
Domestic Dev't:		
Donor Dev't:		
Total	2,783	886

Output: Vehicle Maintenance

Non Standard Outputs:	salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. Supervise purchase of new departmental vehicle and mototcycles.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. Supervise purchase of new departmental vehicle and mototcycles.
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Allowances 525

Wage Rec't:	2,100	
Non Wage Rec't:	600	525
Domestic Dev't:		
Donor Dev't:		
Total	2,700	525

Vote: 592 Kiryandongo District**2013/14 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		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.	Staff salaries paid (payroll); Stationery and photocopying expenses met.
<i>General Staff Salaries</i>		7,143
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Wage Rec't:</i>	7,043	7,143
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,200	260
<i>Donor Dev't:</i>		
Total	8,493	7,403
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meeting held.)	1 (1st qtr DWSCC meeting held.)
No. of water points tested for quality	0 (Planned for implementation in 2nd & 4th qtr)	0 (Planned for implementation in 2nd & 4th qtr.)
No. of supervision visits during and after construction	0 (Planned for execution in 3rd quarter. No construction activities in first half of the year.)	0 (Planned for execution in 3rd quarter. No construction activities in first half of the year.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)
No. of sources tested for water quality	0 (Planned for 3rd qtr after construction of new sources.)	0 (Planned for 3rd qtr after construction of new sources.)
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
<i>Allowances</i>		2,016
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		757
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,217	6,273
<i>Donor Dev't:</i>		
Total	8,217	6,273

Vote: 592 Kiryandongo District**2013/14 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: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)
No. of water points rehabilitated	0 (Planned under output for borehole rehabilitation.)	0 (Planned under output for borehole rehabilitation.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No budget, no planned output.)	0 (No budget, no planned output.)
% of rural water point sources functional (Shallow Wells)	78 (District-wide functionality)	75 (District-wide functionality)
No. of public sanitation sites rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)
Non Standard Outputs:	District inter Sub county advocacy meeting conducted	District inter Sub county advocacy meeting held.
<i>Workshops and Seminars</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,825	3,500
<i>Donor Dev't:</i>		
Total	1,825	3,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)
No. Of Water User Committee members trained	0 (Planned for implementation in 3rd qtr.)	0 (Planned for implementation in 3rd qtr.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No budget, no planned output.)	0 (No budget, no planned output.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for 3rd qtr.)	0 (Planned for 3rd qtr.)
No. of water user committees formed.	0 (Planned for implementation in 2nd qtr.)	0 (Sensitization carried out but formulation of WUC planned for implementation in 2nd qtr.)
Non Standard Outputs:	Planned for 4th qtr.	Planned for 4th qtr.
<i>Workshops and Seminars</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,089	2,520
<i>Donor Dev't:</i>		
Total	3,089	2,520

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Community-led total sanitation implemented.	Rapport created and pre-intervention baseline survey conducted for CLTS implementation.
<i>Workshops and Seminars</i>		5,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,550

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

Non Standard Outputs:	Motorcycles of DWO maintained.	Minor maintenance carried out
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,100	0
<i>Donor Dev't:</i>		0
Total	2,100	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Subscription made for monthly internet.	Paid for monthly internet.
<i>Machinery and Equipment</i>		240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,300	240
<i>Donor Dev't:</i>		0
Total	1,300	240

Output: Other Capital

Non Standard Outputs:	None.	None.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	0

Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
<i>Donor Dev't:</i>		0
Total	3,500	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)
Non Standard Outputs:	Unpaid works on shallow wells at Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo paid.	Payment for unpaid works on shallow wells at Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo delayed.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,875	0
<i>Donor Dev't:</i>		0
Total	38,875	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)
Non Standard Outputs:	None.	None.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)
No. of deep boreholes rehabilitated	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)
Non Standard Outputs:	Unpaid borehole works at Tecwa (Ndooyo), Kawiti A, Kasanja B, Alero A, Nyabukoni & Kapundo paid.	Payment for unpaid borehole works at Tecwa (Ndooyo), Kawiti A, Kasanja B, Alero A, Nyabukoni & Kapundo delayed.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,000	0
<i>Donor Dev't:</i>		0
Total	83,000	0
Output: PRDP-Borehole drilling and rehabilitation		

Vote: 592 Kiryandongo District**2013/14 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 deep boreholes rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)
Non Standard Outputs:	Unpaid works on boreholes of Kirongolo A, Popara West & Mirima (Gaspa road) paid.	Payment for unpaid works on boreholes of Kirongolo A, Popara West & Mirima (Gaspa road) delayed.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,625	0
<i>Donor Dev't:</i>		0
Total	28,625	0

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (No budget, no planned output.)	0 (No budget, no planned output.)
Non Standard Outputs:	Fuel for water pump generator supplied.	Fuel for water pump generator supplied.
<i>Maintenance Other</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:	Staff salaries paid	Staff salaries and bank charges paid.
<i>General Staff Salaries</i>		3,777
<i>Statutory salaries</i>		6,308
<i>Bank Charges and other Bank related costs</i>		131
<i>Wage Rec't:</i>	7,043	3,777
<i>Non Wage Rec't:</i>		6,438
<i>Domestic Dev't:</i>	134	

Vote: 592 Kiryandongo District**2013/14 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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	7,177	10,216
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (No planned output put due to no fund allocations.)	0 (No planned output put due to no fund allocations.)
Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
No. of Agro forestry Demonstrations	2 (sensitized politicians and technical staff on policies and laws governing forestry in Kigumba S/C.)	0 (No planned output put due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	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: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Sensitized communities on private tree formation and inspection of forest reserves in Bweyale T/C and mutunda S/C.)	2 (Sensitized communities of Panyadoli, refugee settlement, Mutunda and Kigumba S/cs, registered 7 nursery bed operators in subcounties of Kiryandongo and Mutunda.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Workshops and Seminars</i>		854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	854

Vote: 592 Kiryandongo District**2013/14 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: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Conducted radio talk show)	0 (No planned output put due to no budget allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
No. of Wetland Action Plans and regulations developed	0 (No planned output put due to no fund allocation.)	0 (No planned output put due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No planned output put due to no fund allocation.)	0 (No planned output put due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Allowances</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	498

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Restored degraded wetlands in S/C of Kiryandongo.)	1 (Monitoring of environmental activities in Kiryandongo refugee settlement camp.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Allowances</i>		498

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	498

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

No. of new land disputes settled within FY	3 (Physical planning of Apodorwa trading centre , conducted quarterly physical planning commiitte, inspected building sites in the entire District.)	0 (No out put due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	529	0
<i>Domestic Dev't:</i>	3,052	0
<i>Donor Dev't:</i>		
Total	3,581	0

Additional information required by the sector on quarterly Performance

Natural Resources as a Department is not performing well simply its being under funded and above all the Lower Local Governments donot budget for it creating a gap in activity implimentation Coupplod with challenges of under staffing.

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

Non Standard Outputs:	Staff salaries paid at the district HQ and procurement of operation motorcycle.	Staff salaries paid at the district HQ and procured stationary,fuel and paid bank charges.
<i>General Staff Salaries</i>		4,197
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		147
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	13,883	4,197
<i>Non Wage Rec't:</i>	3,289	1,027
<i>Domestic Dev't:</i>	2,386	0
<i>Donor Dev't:</i>		
Total	19,558	5,224

Output: Probation and Welfare Support

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children settled	5 (probation staff salary paid settlement of children in appropriate institutions)	8 (probation staff salary paid and allowances paid for settlement of children)
Non Standard Outputs:	Child and Family cases settled and follow ups made.	14 Child and Family cases settled and no follow ups made.

<i>Allowances</i>		350
<i>Wage Rec't:</i>	2,370	0
<i>Non Wage Rec't:</i>	1,815	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,185	350

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	Beneficiary groups monitored and supervised.
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<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,989	1,200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (4Active Community Development workers)	7 (4Active Community Development workers)
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.

<i>Fuel, Lubricants and Oils</i>		750
<i>Allowances</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,471	910
<i>Donor Dev't:</i>		
Total	1,471	910

Output: Adult Learning

No. FAL Learners Trained	5 (Training of FAL instructors. Purchasing of stationery and Fuel .)	20 (Trained FAL 20 instructors. stationery and Fuel purchased .)
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meetings conducted at subcounty level,,supplied computer tonner,FAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		3,293
Computer Supplies and IT Services		290
Printing, Stationery, Photocopying and Binding		462
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,195	5,045
Domestic Dev't:		
Donor Dev't:		
Total	4,195	5,045
Output: Gender Mainstreaming		
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	No activity was conducted.
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Handled and settled juveniles at the remand homes and attended court session.)	8 (Handled and settled juveniles at the remand homes and attended court session.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
Welfare and Entertainment		350
Wage Rec't:		
Non Wage Rec't:	350	350
Domestic Dev't:		
Donor Dev't:		
Total	350	350
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Conducting District Youth council meetings and youth sesitization meeting.)	1 (Supported District Youth council meeting)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Workshops and Seminars		400
Wage Rec't:		
Non Wage Rec't:	815	400

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	815	400
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meeting conducted.

<i>Workshops and Seminars</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	800	400
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*Domestic Dev't:**Donor Dev't:*

Total	800	400
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Output: Work based inspections

Non Standard Outputs:	salary and allowance for work place inspection provided.	staff for bthe sector is not yet recruited and work place inspection not conducted.
<i>Wage Rec't:</i>	2,370	
<i>Non Wage Rec't:</i>	410	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,780	0

Output: Representation on Women's Councils

No. of women councils supported	1 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)
Non Standard Outputs:	women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travel in land facilitated.	women council meeting supported
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	400

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Community Development Staffs salaries at subcounty level, CDOs facilitated to conduct community mobilisation and CDD transferred to LLG.

No fund was transferred to the LLG since they never submitted CDD files for Approval

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,940	0
Donor Dev't:	0	0
Total	27,940	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied.

fuel, oils, lubricants and tonnor supplied. Bank charges paid. Internal assessment conducted.

General Staff Salaries		8,612
Allowances		5,045
Computer Supplies and IT Services		100
Bank Charges and other Bank related costs		190
Fuel, Lubricants and Oils		2,534
Wage Rec't:	10,099	8,612
Non Wage Rec't:	5,466	7,869
Domestic Dev't:		
Donor Dev't:		
Total	15,565	16,481

Output: District Planning

No of Minutes of TPC meetings	3 (Reviewed and approved DTPC minutes)	3 (Reviewed and approved DTPC minutes)
No of minutes of Council meetings with relevant resolutions	1 (Reviewed and approved Council minutes)	1 (Reviewed and approved Council minutes)
No of qualified staff in the Unit	1 (Critical established posts for planning unit staff filled)	0 (No recruitment done)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248	280
Output: Statistical data collection		
Non Standard Outputs:	Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment	Fuel, oils & lubricants supplied.
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,309	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,309	550
Output: Demographic data collection		
Non Standard Outputs:	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated.	Allowances paid to staff. fuel, oils and lubricants and stationery supplied.
<i>Allowances</i>		274
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,355	1,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,355	1,039
Output: Development Planning		
Non Standard Outputs:	Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.
<i>Allowances</i>		7,499

Vote: 592 Kiryandongo District**2013/14 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

Printing, Stationery, Photocopying and Binding 1,415

Wage Rec't:

Non Wage Rec't: 250 8,914

Domestic Dev't: 0

Donor Dev't:

Total 250 **8,914**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Project planning, preparation, monitoring, evaluation and supervision facilitated

No output. Multi sectoral monitoring was done under engineering

Wage Rec't:

Non Wage Rec't: 9,368 0

Domestic Dev't: 0

Donor Dev't:

Total 9,368 **0**

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

Non Standard Outputs:

District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.

No output due to failure to request for funds by contractors

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 44,024 0

Donor Dev't: 0

Total 44,024 **0**

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Contract balance for purchase of two vehicles paid to Africa Motors company

No output due to failure to request for funds by contractors

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 32,366 0

Donor Dev't: 0

Total 32,366 **0**

Vote: 592 Kiryandongo District**2013/14 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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10. Planning**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	shelves for finance and procurement unit procured
<i>Furniture and Fixtures</i>		3,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,856	3,800
<i>Donor Dev't:</i>		0
Total	17,856	3,800

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:	staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.	2 staff paid their monthly salary. Quality assured on council activities. Audit services extended to LLG.
<i>General Staff Salaries</i>		2,134
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		360
<i>Books, Periodicals and Newspapers</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		447
<i>Maintenance - Vehicles</i>		57
<i>Wage Rec't:</i>	6,157	2,134
<i>Non Wage Rec't:</i>	4,000	1,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,157	3,754

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/07/2013 (Quarterly internal audit report submitted)	15/07/2013 (Quarterly internal audit report to yet to be submitted)
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Vote: 592 Kiryandongo District**2013/14 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	1 (Value for money inspections carried out, Human Resource audits and pay change reports verified.)	1 (value for money inspections carried out human resource audits and pay change reports verified)
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding
Allowances		840
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,211	1,340
Domestic Dev't:		
Donor Dev't:		
Total	1,211	1,340

Additional information required by the sector on quarterly Performance

There is need for increase in fuel allocation and training of the Internal Auditor to improve performance and timely production of quarterly reports.

Wage Rec't:	1,728,965	1,874,903
Non Wage Rec't:	637,359	637,359
Domestic Dev't:	456,745	456,745
Donor Dev't:		
Total	2,969,007	2,969,007

Vote: 592 Kiryandongo District**2013/14 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 and all LLGs paid.	Monthly salary for all district staff a district headquarters paid.	0	Most staff junior requiring constant field supervision for correction and direction; this coupled with new staff, expenditure exceeded that planned. Less spent on salaries due to delay in authorisation to recruit more staff.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored in Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.		
	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			
	1 computer procured			

Expenditure

211101 General Staff Salaries	148,350	11,331	7.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	760	N/A
211103 Allowances	2,000	500	25.0%
221002 Workshops and Seminars	4,602	1,000	21.7%
221008 Computer Supplies and IT Services	6,313	550	8.7%
221009 Welfare and Entertainment	6,000	449	7.5%
221011 Printing, Stationery, Photocopying and Binding	2,980	961	32.3%
221014 Bank Charges and other Bank related costs	1,500	237	15.8%
222002 Postage and Courier	700	20	2.9%
223004 Guard and Security services	1,200	320	26.7%
223006 Water	1	494	49350.0%
227001 Travel Inland	17,290	11,046	63.9%

Vote: 592 Kiryandongo District**2013/14 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

227002 Travel Abroad	5,000	6,508	130.2%	
227004 Fuel, Lubricants and Oils	27,196	6,357	23.4%	
228002 Maintenance - Vehicles	2,400	657	27.4%	
Wage Rec't:	148,350	Wage Rec't: 11,331	Wage Rec't: 7.6%	
Non Wage Rec't:	89,508	Non Wage Rec't: 29,858	Non Wage Rec't: 33.4%	
Domestic Dev't:	2,913	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	240,772	Total 41,189	Total 17.1%	

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, printed and distributed.	Payroll updated, payslips for quarter printed and distributed.	0	There are delays in updating changes by public service.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		

Expenditure

221001 Advertising and Public Relations	2	1,496	74800.0%	
221008 Computer Supplies and IT Services	1,050	395	37.6%	
221011 Printing, Stationery, Photocopying and Binding	8,244	531	6.4%	
227001 Travel Inland	5,715	1,135	19.9%	
227004 Fuel, Lubricants and Oils	8,160	1,193	14.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,171	Non Wage Rec't: 4,750	Non Wage Rec't: 20.5%	
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	23,171	Total 4,750	Total 20.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)	#Error	Demand for training is high, hence more people were trained. This led to over expenditure in the quarter against plan.
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	8 (4 capacity building sessions conducted for district staff and councillors at district headquarters and LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils, on monitoring and evaluation of projects, and basic computer programmes.)	44.44	

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff trained to attain required qualification at recognised institutions for career progression in service.	4 staff (District engineer, Secretary DSC, Principal human resource Officer & district inspector of schools) trained to attain required postgraduate diploma qualifications at UMI
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Expenditure

221002 Workshops and Seminars	68,250	32,172	47.1%
221003 Staff Training	13,406	11,520	85.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	81,657	43,692	Domestic Dev't: 53.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	81,657	Total 43,692	Total 53.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Key staff recruited in LLG)	50 (No recruitment done yet)	83.33	Low staffing in LLG has persisted due to delays in recruitment which is due to delay in Public service clearing the process.
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	7 Supervision visits conducted to all LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils. Staff appraised.		

Expenditure

227001 Travel Inland	6,055	1,500	24.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,055	1,500	Non Wage Rec't: 24.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,055	Total 1,500	Total 24.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	1 (1 monitoring visits conducted on all assets and facilities in the district at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.)	25.00	More funds spent because funds utility bills were under budgeted.
No. of monitoring reports generated	4 (Monitoring report generated)	0 (No planned output due to no funding)	.00	
Non Standard Outputs:	Repairs on buildings made electricity paid	Minor repairs done and electricity paid at district headquarters kiryandongo.		

Expenditure

Vote: 592 Kiryandongo District**2013/14 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

223005 Electricity	1,800	1,915	106.4%	
228004 Maintenance Other	15,400	6,872	44.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,500	8,788	47.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,500	8,788	47.5%	

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the quarter received. Documents in the quarter delivered to recipients. Records safeguarded	0	District still lacks a registry counter stand. Retrieval of documents still slow. Some files still not accessed from Masindi.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,366	400	29.3%	
222002 Postage and Courier	800	180	22.5%	
227001 Travel Inland	2,720	225	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,388	805	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,388	805	14.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	18/10/2013 (Annual performance report prepared and submitted to MFPED)	#Error	less local revenue has affected performance especially activities, especially transport problem for revenue mobilisation. there has been over performance in some sectors line item
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at district Headquarter and subcounties.		

Vote: 592 Kiryandongo District**2013/14 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

because of higher needs in those sectors

Expenditure

211101 General Staff Salaries	12,785	3,196	25.0%	
211103 Allowances	6,300	8,575	136.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,001	100.0%	
221012 Small Office Equipment	300	20	6.7%	
222003 Information and Communications Technology	1,500	160	10.7%	
227004 Fuel, Lubricants and Oils	2,930	1,903	64.9%	
Wage Rec't:	12,785	Wage Rec't: 3,196	Wage Rec't: 25.0%	
Non Wage Rec't:	14,830	Non Wage Rec't: 12,659	Non Wage Rec't: 85.4%	
Domestic Dev't:	46	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,661	Total 15,855	Total 57.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	5707500 (Value of LG service tax collected in the entire district and remittance by MOFPED)	31.71	None
Value of Other Local Revenue Collections	998230000 (Value of other revenue collected)	244802743 (Value of other revenue collected)	24.52	
Value of Hotel Tax Collected	2600000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected)	.00	
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.		

Expenditure

211101 General Staff Salaries	6,705	1,676	25.0%	
211103 Allowances	4,500	4,070	90.4%	
221002 Workshops and Seminars	540	500	92.6%	
221003 Staff Training	2,000	740	37.0%	
221014 Bank Charges and other Bank related costs	450	296	65.7%	
Wage Rec't:	6,705	Wage Rec't: 1,676	Wage Rec't: 25.0%	
Non Wage Rec't:	16,879	Non Wage Rec't: 5,606	Non Wage Rec't: 33.2%	
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	23,584	Total 7,282	Total 30.9%	

Output: Budgeting and Planning Services

Vote: 592 Kiryandongo District**2013/14 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

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)	15/5/2014 (Budget and annual workplan yet to be presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual workplan approved by Council at the District head quarter)	30/6/2014 (Annual workplan yet to be approved by Council)	#Error	
Non Standard Outputs:	12 budget desk meetings held	1 budget desk meetings held		

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: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	0	None
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Expenditure

211101 General Staff Salaries	49,937	10,992	22.0%		
211103 Allowances	2,500	1,903	76.1%		
221001 Advertising and Public Relations	0	150	N/A		
221003 Staff Training	0	1,000	N/A		
221007 Books, Periodicals and Newspapers	0	90	N/A		
221009 Welfare and Entertainment	0	564	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,134	672	59.3%		
227004 Fuel, Lubricants and Oils	1,000	903	90.3%		
Wage Rec't:	49,937	Wage Rec't:	10,992	Wage Rec't:	22.0%
Non Wage Rec't:	4,634	Non Wage Rec't:	5,282	Non Wage Rec't:	114.0%
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	54,571	Total	16,273	Total	29.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/09/13 (LG final accounts yet to be prepared for submission to Auditor General)	#Error	None
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Vote: 592 Kiryandongo District**2013/14 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

Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level
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Expenditure

211101 General Staff Salaries	29,924	7,481	25.0%
211103 Allowances	6,565	5,455	83.1%
227004 Fuel, Lubricants and Oils	1,500	1,270	84.7%
Wage Rec't:	29,924	Wage Rec't: 7,481	Wage Rec't: 25.0%
Non Wage Rec't:	10,265	Non Wage Rec't: 6,725	Non Wage Rec't: 65.5%
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	40,189	Total 14,206	Total 35.3%

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**

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -	-3 DEC Meetings conducted, District headquarter -1 Council Sittings conducted, District headquarter -Allowances Paid	0	Late releases of funds from central government, Low local revenue base and collection, lack of transport
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Expenditure

211101 General Staff Salaries	131,835	30,020	22.8%
211103 Allowances	48,098	8,152	16.9%
221008 Computer Supplies and IT Services	1,000	290	29.0%
221009 Welfare and Entertainment	1,780	472	26.5%
221012 Small Office Equipment	501	400	79.8%
222001 Telecommunications	6,250	870	13.9%
227001 Travel Inland	1	250	25000.0%
227004 Fuel, Lubricants and Oils	33,200	8,062	24.3%
228002 Maintenance - Vehicles	2,000	356	17.8%

Vote: 592 Kiryandongo District**2013/14 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

<i>Wage Rec't:</i>	131,835	<i>Wage Rec't:</i>	30,020	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	104,059	<i>Non Wage Rec't:</i>	18,852	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,894	Total	48,872	Total	20.7%

Output: LG procurement management services

Non Standard Outputs:	-12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified	-2 DCC sittings conducted, District headquarter -1 quarterly report made - Procurement Plan Consolidated -Firms prequalified	0	In adequate funding, Insufficient office space, In adequate man power, Late releases of funds from the Central Government, late reimbursement of funds to the department, Poor and un timely facilitation of the contract Committees.
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Expenditure

211103 Allowances	11,155	2,986	26.8%		
221011 Printing, Stationery, Photocopying and Binding	1,644	90	5.5%		
221014 Bank Charges and other Bank related costs	0	320	N/A		
Wage Rec't:	8,155	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,799	Non Wage Rec't:	3,396	Non Wage Rec't:	16.3%
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	28,954	Total	3,396	Total	11.7%

Output: LG staff recruitment services

0	- One representative PWD to DSC still missing - In adequate office space - Late releases and in adequate funding - In adequate furniture -Effectiveness and efficiency of DSC members, Timely release of funds from CAO and Technical advice from CAO
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Vote: 592 Kiryandongo District**2013/14 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:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic papers verified -20 sittings held -5 Administrative meeting held -4 quarterly reports submitted to line ministries -4 work plans made -3 special activity reports made -2 national workshops attended -30 primary head teachers promoted -40 primary teachers promoted to senior Education Assistants	- Staff confirmed - 1 disciplinary case handled - 12 health workers recruited - 6 sittings held - 1 work plan made -3 administrative meetings held - 1 quarterly report submitted to line Ministries - 1 Special activity report submitted to health ser		
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Expenditure

211103 Allowances	10,645	2,541	23.9%
221009 Welfare and Entertainment	1,177	182	15.5%
Wage Rec't:	45,362	0	0.0%
Non Wage Rec't:	33,431	2,723	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,793	2,723	3.5%

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	2 (DLB meetings held)	16.67	In adequate funding and late releases, in
No. of land applications (registration, renewal, lease extensions) cleared	06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	2 (3 Monthly salary for Secretary DLB paid, District headquarters - 1 DLB field visits conducted at Sub counties Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained. -2 DLB Sittings Conducted)	33.33	adequate office space, In adequate staff,

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	-1 quarterly monitoring Conducted -Office stationaries procured -Area land committies for Masindi Port, kiryandongoaAnd Kigumba S/C formed and inducted
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Expenditure

211103 Allowances	7,141	1,820	25.5%
221009 Welfare and Entertainment	500	77	15.4%
221012 Small Office Equipment	2,060	360	17.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,714	Non Wage Rec't: 2,257	Non Wage Rec't: 12.7%
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	17,714	Total 2,257	Total 12.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	2 (PAC reports discussed)	50.00	Late release of fund -In adequate funds -lack of office spaces
No. of Auditor Generals queries reviewed per LG	4 (1 Annual Auditor General report reviewed.)	2 (-1 Auditor General reviewed)	50.00	
Non Standard Outputs:	4 Internal Audit reports reviewed 2 field visits conducted	-1 Internal Audit report reviewed -1 Field visits conducted		

Expenditure

211103 Allowances	10,076	1,690	16.8%
221009 Welfare and Entertainment	800	48	6.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,023	Non Wage Rec't: 1,738	Non Wage Rec't: 11.6%
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	15,023	Total 1,738	Total 11.6%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	-3 sets of standing committee meeting held, District head quarters	0	Late release of funds low local revenue base
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Expenditure

211103 Allowances	19,000	3,000	15.8%
221009 Welfare and Entertainment	0	473	N/A

Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	3,473	Non Wage Rec't:	18.3%
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	19,000	Total	3,473	Total	18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.	No HLFOs was registered, No HLFOs trained, and no Farmer Groups were mobilized into HLFOs.	0	Implementation is still at preparatory level and 3 quarter workplan was approved late by DFF. FID activities by DCDO & DCO has taken off yet due their busy schedules.
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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:	3,804	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,804	Total	0	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed	0 (No Farmer Group/Association/Cooperative was identified for support in the quarter as the funds and guidelines have not been released during the first quarter.)	.00	The late release of fourth quarter funds meant that much of July and August was allocated to work backlogs hence underperformance.
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Vote: 592 Kiryandongo District**2013/14 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

making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)

Non Standard Outputs:	7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.	2 host farmers for siting Technology demonstration sites identified, 1 DARST meeting held and no MSIP meeting organized
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Expenditure

211103 Allowances	6,797	3,270	48.1%
224002 General Supply of Goods and Services	38,989	3,674	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,786	6,944	14.2%
Donor Dev't:		0	0.0%
Total	48,786	6,944	14.2%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.)	0 (No farmer has received any agriculture inputs during the first quarter.)	.00	Late disbursement of funds to LLGs from the District NAADS
No. of farmer advisory demonstration workshops	1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District)	0 (No farmer advisory demonstration workshops held in the 7 LLGs..)	.00	Account resulted in under performance. Partial release of funds makes it impossible to procure agriculture inputs due economies of scale objectives.
No. of farmers accessing advisory services	11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.)	2505 (167 Farmer Groups accessed advisory services from the 14 AASPs & 40 CBFs.)	21.98	

Vote: 592 Kiryandongo District**2013/14 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 functional Sub County Farmer Forums 7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 726 farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.) 7 (1 functional SFF in each LLG that held 7 Committee meetings, 1 training for SFF organized in Masindi Port. 461 farmers registered into in Kiryandongo Town Council & Kigumba Sub County. 34 Farmer Groups trained in Bweyale & Kiryandongo Town Councils in FID.) 100.00

Non Standard Outputs: Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 207 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a No enterprise linked MSIPs were formed in the 7 LLGs, No stakeholder monitoring of NAADS activities were done by any of the 7 LLGs, 167 Farmer Groups accessed advisory services, No VFF, Group Promoters & PCCs were trained, 10 CBFs were trained in Masindi

Expenditure

263329 NAADS	416,124	149,838	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	416,124	149,838	36.0%
Donor Dev't:		0	0.0%
Total	416,124	149,838	36.0%

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

0 Late receipt of fourth quarter funds clogged the implementation of first quarter planned activities due to backlog.

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- All production department staff paid their salaries All Production staff supervised

- Field visits made

- Stakeholders' monitoring strengthened

1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months.

2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings done, 4 monitoring & supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial & Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information & Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter.

All production department staff paid their salaries. All Production staff supervised.

1 DNC & 7 SNC salaries, prorated gratuity for 3 months plus 10% NSSF employer contribution paid at the district & LLG levels.

No first quarter stakeholder monitoring

Expenditure

211101 General Staff Salaries	267,772	16,324	6.1%
211103 Allowances	25,160	592	2.4%
221002 Workshops and Seminars	0	740	N/A
221008 Computer Supplies and IT Services	0	140	N/A
221011 Printing, Stationery, Photocopying and Binding	4,169	133	3.2%

Vote: 592 Kiryandongo District**2013/14 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

221014 Bank Charges and other Bank related costs	0	243		N/A
227004 Fuel, Lubricants and Oils	6,000	1,992		33.2%
228002 Maintenance - Vehicles	0	280		N/A
Wage Rec't:	267,772	Wage Rec't: 16,324	Wage Rec't:	6.1%
Non Wage Rec't:	21,160	Non Wage Rec't: 592	Non Wage Rec't:	2.8%
Domestic Dev't:	36,041	Domestic Dev't: 3,528	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	324,973	Total 20,443	Total	6.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Support revival of school gardens in 10 Primary School)	1 (Farmers trained on value addition, crop diseases and pest surveyed -trained farmers on mushroom growing. -Plant clinic operated. -Farm visits conducted.)	25.00	Q1 release was realised late in the quarter, so procurements of demonstration kit could not take place.
Non Standard Outputs:	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established	NA		

Expenditure

211103 Allowances	21,420	350		1.6%
221002 Workshops and Seminars	7,800	4,000		51.3%
227004 Fuel, Lubricants and Oils	3,200	350		10.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	136,180	Non Wage Rec't: 4,700	Non Wage Rec't:	3.5%
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	136,180	Total 4,700	Total	3.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Undertaking livestock in slaughter slabs)	0 (No output due to no funding)	.00	The factor of understaffing led to under performance.
No of livestock by types using dips constructed	0 (No planned activity due to no fund allocation)	0 (No planned output due to no funding)	0	

Vote: 592 Kiryandongo District**2013/14 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	5000 (- Mass treatments against Nagana, worms and flukes undertaken)	7880 (-560 herd of cattle treated vs Nagana. 696 cattle and goats dewormed. -120 dogs vaccinated vs rabies. -1,500 birds vaccinated vs NCD.)	157.60	
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Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	Routine patrols conducted. -9 livestock markets supervised and inspected. 280 carcasses inspected.
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Expenditure

221002 Workshops and Seminars	4,500	1,850	41.1%
227004 Fuel, Lubricants and Oils	4,000	350	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,261	2,200	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,261	2,200	5.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (No output due to no funding)	0	There is only one personnel in the fisheries sector, thus its impossible to carryout all the planned activities.
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	0 (No output due to no funding)	.00	
No. of fish ponds constructed and maintained	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	0 (No planned output due to no funding)	.00	
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish movement patrols to check trade on immature fish conducted. -Farmers trained on fish farming.		

Expenditure

211103 Allowances	10,039	1,810	18.0%
227004 Fuel, Lubricants and Oils	2,000	350	17.5%

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	8.5%
<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	25,500	Total	2,160	Total	8.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)	.00	The vermin control sector lacks man power at the LLG levels.
Number of anti vermin operations executed quarterly	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties	2 vermin surveys and operations conducted in m Mutunda and Kigumba subcounties. -communities bordering the conservation areas were sensitized about problem animals.		

Expenditure

227004 Fuel, Lubricants and Oils	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,364	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,364	Total	200
			4.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	6 (communities were sensitized on the importance of bush clearing as means of controlling tsetse flies.)	0	The tedious and long process of procurement affected timing of apiary supplies.
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Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiculture management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.	The process of procuring honey harvesting gears was initiated.
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Expenditure

221002 Workshops and Seminars	4,500	230	5.1%
227004 Fuel, Lubricants and Oils	1,200	300	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,600	530	Non Wage Rec't: 2.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,600	530	Total 2.6%

*3. Capital Purchases***Output: Crop marketing facility construction**

No of plant marketing facilities constructed	16 (Number of market stall constructed)	0 (Procurement process ongoing)	.00	None
Non Standard Outputs:	Not planned	No planned output due to no funding		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	33,832	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	33,832	0	Total 0.0%

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned)	1 (No planned output due to no funding)	0	The contractor for the abattior was sluggish that why the payment was done later.
No. of abattoirs constructed in Urban areas	1 (Number of abbator constructed at Kigumba TC)	1 (Construction of a medium sized abattior at Kigumba t/c completed and part payments made from the PRDP vote.)	100.00	
Non Standard Outputs:	Not planned	na		

Expenditure

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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:	54,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,000	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (Not planned)	0 (No planned output due to no funding)	0	Resources allocated the sector is minimal.
No of businesses inspected for compliance to the law	0 (Not planned)	0 (No planned output due to no funding)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (No planned output due to no funding)	0	
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	2 (2 Meetings were conducted in Kiryandongo and Mutunda s/cs to promote bulking and export trade.)	50.00	
Non Standard Outputs:	No planned output due to no fund allocation	NA		

Expenditure

211103 Allowances	1,500	620	41.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	620	Non Wage Rec't:	41.3%
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	1,500	Total	620	Total	41.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	0 (No planned output due to no funding)	0	None
No. of enterprises linked to UNBS for product quality and standards	0 (not planned)	0 (No planned output due to no funding)	0	
No of awareness radio shows participated in	4 (number awareness on Mix-enterprises developed and promotion)	0 (No output due to no funding)	.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no funding		

Expenditure

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<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: Market Linkage Services

No. of market information reports disseminated	0 (not planned)	0 (No planned output due to no funding)	0	NA
No. of producers or producer groups linked to market internationally through UEPB	12 (Agi-business and market linkages promoted.)	3 (-Market information were disseminated.)	25.00	
Non Standard Outputs:	No planned output due to no fund allocation	NA		

Expenditure

211103 Allowances	1,200	500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	500	41.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (No planned output due to no funding)	0	NA
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (No planned output due to no funding)	0	
No of cooperative groups supervised	7 (number of cooperatives supervised and communities mobilised to form cooperatives.)	2 (2 Meetings were held on cooperative development in Mutunda and Kiryandongo)	28.57	
Non Standard Outputs:	No planned output due to no fund allocation	NA		

Expenditure

211103 Allowances	2,500	800	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	800	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	800	32.0%

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. <p>Malaria . TB and HIV control activities implemented.</p> <ul style="list-style-type: none"> - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. <p>(District, Health Facilities and Community levels)</p> <ul style="list-style-type: none"> - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp) 	<ul style="list-style-type: none"> - District HIV stakeholders Coordination meeting conducted. - One integrated Support supervision meeting conducted - Quarterly OB Treport compiled - The Quarterly HMIS report to Resource centre MOH compiled and submitted timely - Disease surveillenc 	0	The funds were very delayed as a result implementation of the activities was also delayed.
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Expenditure

211101 General Staff Salaries

748,605

380,798

50.9%

Vote: 592 Kiryandongo District**2013/14 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

211103 Allowances	6,558	1,261	19.2%	
221008 Computer Supplies and IT Services	1,000	50	5.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	399	26.6%	
221014 Bank Charges and other Bank related costs	800	152	19.0%	
222001 Telecommunications	360	60	16.7%	
224002 General Supply of Goods and Services	500	73	14.6%	
227001 Travel Inland	240	300	125.0%	
227004 Fuel, Lubricants and Oils	7,994	1,240	15.5%	
228002 Maintenance - Vehicles	6,725	436	6.5%	
Wage Rec't:	748,605	Wage Rec't: 380,798	Wage Rec't: 50.9%	
Non Wage Rec't:	31,069	Non Wage Rec't: 3,971	Non Wage Rec't: 12.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	779,674	Total 384,768	Total 49.3%	

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

%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	100.00	over performance is attributable to improved availability of medicines at the hospital
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	9189 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	26.25	
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	454 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	6.49	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2530 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	31.63	

Vote: 592 Kiryandongo District**2013/14 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: No planned output due to no fund allocation No planned output due to no fund allocation

Expenditure

263102 LG Unconditional grants(current)	0		37,933		N/A
Wage Rec't:	830,722	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,698	Non Wage Rec't:	37,933	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	976,420	Total	37,933	Total	3.9%

Output: NGO Basic Healthcare Services (LLS)

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))	714 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	23.80	inadequate human resource for health especially at Karungu and Katulikikire
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	723 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	24.10	
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))	295 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	29.50	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1699 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	28.32	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	32,052	8,741	27.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	32,052	Non Wage Rec't: 8,741	Non Wage Rec't: 27.3%
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	32,052	Total 8,741	Total 27.3%

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

%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))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	84.62	inadequate supply of medicines resulted in frequent stock outs of medicines.
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	- inadequate human resource for health due to insufficient PHC wage.

Vote: 592 Kiryandongo District**2013/14 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

No. of trained health related training sessions held.	70 (Health workers capacity built through CMEs)	18 (Health workers capacity built through CMEs)	25.71	
Number of outpatients that visited the Govt. health facilities.	150000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	35303 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	23.54	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	564 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	35.25	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	1915 (Children under 1 year immunised with pentavalent vaccine)	38.30	
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	1296 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	25.92	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	92,192	21,619	23.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	92,192	<i>Non Wage Rec't:</i> 21,619	<i>Non Wage Rec't:</i> 23.5%	
<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	92,192	Total 21,619	Total 23.5%	

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

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	N/A
No of healthcentres constructed	2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	0 (works have been rolled over to second quarter due to delayed procurement.)	.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

Vote: 592 Kiryandongo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	35,000	<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	35,000	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	No payments were done in this quarter and were rolled over to Quarter 2.
No of healthcentres constructed	1 (- OPD building constructed (Apodorwa HC II) - Retension fees for OPD construction paid (Kigumba HC III, Panyadoli hills, - Retension fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting of health facilities(Masindi port, Techwa, nyakadoti and Kitwara))	1 (All payments rolled over to Quarter 2)	100.00	

Non Standard Outputs:	No planned output due to no fund allocation	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	163,344	<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	163,344	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	The only out put was payment of the outstanding payment for the construction of Staff house at Kigumba . The rest of planned project were rolled over to quarter 2 due to delays in completion of the projects.
No of staff houses constructed	6 (Outstanding balance and retension paid for staff house construction (Panyadoli Hills HC II Kigumba HC III) - Retension fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	1 (Outstanding balance paid for staff house construction (Kigumba HC III))	16.67	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

231002 Residential Buildings	48,014	31,544	65.7%
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Vote: 592 Kiryandongo District**2013/14 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

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:	48,014	Domestic Dev't:	31,544	Domestic Dev't:	65.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,014	Total	31,544	Total	65.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed (Kiryandongo Hospital))	0 (No planned outputs due to no fund allocation)	.00	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,385	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,385	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)	897 (Salaries for primary school teachers paid to the beneficiary in all schools in the district.)	100.00	Deletion of teachers names from the pay roll was a problem and putting them back has been very difficult. Payments of arrears was a problem. Inclusion of ghost teachers was evidenced and removing them has been a problem.
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221405 Primary Teachers' Salaries	3,626,308	1,181,056	32.6%
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Vote: 592 Kiryandongo District**2013/14 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>	3,626,308	<i>Wage Rec't:</i>	1,181,056	<i>Wage Rec't:</i>	32.6%
<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	3,626,308	Total	1,181,056	Total	32.6%

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

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3125 (data base on PLE completers maintained)	97.66	The Education department was unable to ascertain the amount of money given to each school since it was sent using the Straight Through system.No circular accompanied the disbursment of funds to schools.
No. of Students passing in grade one	160 (Students passing in grade one)	295 (Students passing in grade one)	184.38	
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	460 (pupil drop outs monitored in primary schools)	92.00	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	54362 (54362 pupils enrolled in all government aided schools got the necessary instructional materials as planned,the teaching and learning was done accordingly)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	387,773		129,937		33.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	387,773	Non Wage Rec't:	129,937	Non Wage Rec't:	33.5%
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	387.773	Total	129.937	Total	33.5%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

No Standard Outputs:	Desks for Siriba,Nanda and Kigumba Moslem delivered to schools	The 52 three seater desks for Siriba and 36 for Nanda were procured and delivered to the schools.	0	The contractor to supply desks to Kigumba Moslem has not delivered due to incomplete classrooms at the school.
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Expenditure

Vote: 592 Kiryandongo District**2013/14 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

231006 Furniture and Fixtures	13,544	6,027	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,544	6,027	44.5%	
Donor Dev't:		0	0.0%	
Total	13,544	6,027	44.5%	

Output: Other Capital

Non Standard Outputs:	retention for completion of SFG classroom, latrines and desks paid.	Retention for the construction of a Latrine SFG latrine at Diima worth sh.2,284,851 was paid to Ken Goodwill.	0	Other contractor due to be paid their retention money failed to surface.
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Expenditure

231001 Non-Residential Buildings	47,599	20,217	42.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	47,599	20,217	42.5%	
Donor Dev't:		0	0.0%	
Total	47,599	20,217	42.5%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classrooms at Nanda and Kigumba Moslem completed)	4 (Classrooms constructed for Kigumba Moslem and Nanda p/s completed. Each school benefited 2 classrooms.)	100.00	These projects were rolled over to this FY because the money was not released in the last Quarter of the last FY
No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)	0 (No planned outs due to no fund allocation)	0	
Non Standard Outputs:	No planned outs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non-Residential Buildings	48,070	4,584	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,070	4,584	9.5%	
Donor Dev't:		0	0.0%	
Total	48,070	4,584	9.5%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No planned outs due to no fund allocation)	0	Fourth quarter release was not received and this affected our plans. We had to roll over to next Financial year.
No. of classrooms constructed in UPE	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	2 (Classrooms completed at Dyang and Alarotinga p/s)	25.00	

Vote: 592 Kiryandongo District**2013/14 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

Non Standard Outputs:

No planned outputs due to no fund allocation

Expenditure

231001 Non-Residential Buildings	197,778	33,811	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	197,778	33,811	17.1%
Donor Dev't:	0	0	0.0%
Total	197,778	33,811	17.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outs due to no fund allocation)	0	Contractors sometimes do not come to take their retentions. It accumulates and becomes a burden to the district.
No. of latrine stances constructed	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	1 (Retentions were paid. A 5 stance latrine at Tecwa was constructed and finished.)	10.00	
Non Standard Outputs:	No planned activity due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,847	0	0.0%
Donor Dev't:	0	0	0.0%
Total	14,847	0	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outs due to no fund allocation)	0	Some contractors do not request for their retentions on time as a result it accumulates and is seen as a huge budget.
No. of latrine stances constructed	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)	4 (Retentions were paid. The 5 stance latrines were constructed at Yabwengi, Diima, Kyamugenyi c.o.u. and Kihura p/s)	20.00	
Non Standard Outputs:	No planned output to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,932	0	0.0%
Donor Dev't:	0	0	0.0%
Total	61,932	0	0.0%

Output: Teacher house construction and rehabilitation

Vote: 592 Kiryandongo District**2013/14 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 teacher houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outs due to no fund allocation)	0	No funds released in 4th Quarter as a result this project was rolled over to this Financial Year.
No. of teacher houses constructed	1 (Staff house constructed at Kimogoro)	1 (Staff house at Kimogoro construction and nearing finishing level)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231002 Residential Buildings	51,482	20,217	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,482	20,217	39.3%
Donor Dev't:		0	0.0%
Total	51,482	20,217	39.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	36 (Three seater desks procured and supplied to Alarotinga (36) and Yabwengi (30))	33.33	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231006 Furniture and Fixtures	8,860	4,320	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,860	4,320	48.8%
Donor Dev't:		0	0.0%
Total	8,860	4,320	48.8%

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

No. of students sitting O level	160 (students for PLE registered)	1113 (students for PLE registered)	695.63	Inclusion of ghost teachers on the payroll was evidenced. Some staff were over paid while others were under paid.
No. of students passing O level	110 (students registered for PLE)	22 (students registered for UCE and UACE)	20.00	
No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)	192 (Salaries for Secondary school teachers were paid to the beneficiaries.)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

221406 Secondary Teachers' Salaries	515,978	115,492	22.4%
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Vote: 592 Kiryandongo District**2013/14 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:	515,978	Wage Rec't:	115,492	Wage Rec't:	22.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	515,978	Total	115,492	Total	22.4%

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

No. of students enrolled in USE	2400 (U.S.E beneficiary students facilitated)	2230 (U.S.E beneficiary students facilitated)	92.92	None
Non Standard Outputs:	Funds disbursed to secondary schools	Funds disbursed to secondary schools		

Expenditure

263101 LG Conditional grants(current)	390,872	130,291	33.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	390,872	Non Wage Rec't:	130,291	Non Wage Rec't:	33.3%
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	390,872	Total	130,291	Total	33.3%

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

No. of students in tertiary education	450 (enrollement of students in tertiary institutions managed)	330 (enrollement of students in tertiary institutions managed)	73.33	No major challenge was experienced and reported.
No. Of tertiary education Instructors paid salaries	40 (Staff salaries paid and office stationery procured)	40 (Staff salaries were paid to the beneficiary and stationery procured for office use.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	155,171		45,777		29.5%
221404 Tertiary Teachers' Salaries	0		75,367		N/A
Wage Rec't:	192,444	Wage Rec't:	75,367	Wage Rec't:	39.2%
Non Wage Rec't:	155,171	Non Wage Rec't:	45,777	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	347,615	Total	121,144	Total	34.9%

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

0	The money was not enough to cater for
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Vote: 592 Kiryandongo District**2013/14 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

Non Standard Outputs:	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	Salaries to Education staff paid, Vehicle was maintained and serviced, office equipment was procured and used.		vehicle service and the procurement of all the necessary office equipment.
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Expenditure

211101 General Staff Salaries	46,617		4,300		9.2%
211103 Allowances	7,495		1,980		26.4%
221008 Computer Supplies and IT Services	3,500		380		10.9%
221014 Bank Charges and other Bank related costs	366		170		46.4%
227004 Fuel, Lubricants and Oils	0		1,250		N/A
Wage Rec't:	46,617	Wage Rec't:	4,300	Wage Rec't:	9.2%
Non Wage Rec't:	19,045	Non Wage Rec't:	3,780	Non Wage Rec't:	19.8%
Domestic Dev't:	366	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,028	Total	8,080	Total	12.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)	100.00	Bad roads due to bad weather. The fuel was not enough to facilitate all the field officers to carry out monitoring in all the institutions in the district.
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports written)	1 (Inspection reports written)	25.00	
No. of primary schools inspected in quarter	133 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	45 (Education Institutions monitored and Inspected in the district. Reports written and circulated to relevant authorities.)	33.83	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211103 Allowances	8,500	2,729	32.1%
221009 Welfare and Entertainment	0	1,392	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	205	5.1%
227004 Fuel, Lubricants and Oils	8,951	1,430	16.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,451		Non Wage Rec't: 5,756	Non Wage Rec't: 26.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 21,451		Total 5,756	Total 26.8%

Vote: 592 Kiryandongo District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	All roads and works office staff paid their monthly salary at the District headquarter. Routine maintenance works executed as per Workplan. 1 Quarterly progress report produced.	0	URF Funds were released late(20th Sept.2013) hence Periodic maintenance works could not be monitored in the quarter.
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Expenditure

222003 Information and Communications Technology	1,020	380	37.3%
211101 General Staff Salaries	46,410	11,007	23.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,564	N/A
211103 Allowances	5,257	1,369	26.0%
221011 Printing, Stationery, Photocopying and Binding	1,336	120	9.0%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%
228002 Maintenance - Vehicles	3,600	1,625	45.1%
Wage Rec't:	46,410	Wage Rec't: 11,007	Wage Rec't: 23.7%
Non Wage Rec't:	8,214	Non Wage Rec't: 3,433	Non Wage Rec't: 41.8%
Domestic Dev't:	13,813	Domestic Dev't: 4,125	Domestic Dev't: 29.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	68,437	Total 18,566	Total 27.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.	Recruitment of Labour Gangs mobilised in sub-counties by District Road committee	0	N/A
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Vote: 592 Kiryandongo District**2013/14 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*Expenditure*

211103 Allowances	5,000	1,890	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,000	1,890	37.8%	
Donor Dev't:		0	0.0%	
Total	5,000	1,890	37.8%	

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

No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	0 (No funds reased in the Quarter for Sub-Counties)	.00	N/A
Non Standard Outputs:	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	76,876	0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,876	0	0.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	21 (InTown councils of Bweyale, Kigumba and Kiryandongo)	4 (InTown councils of Bweyale, Kigumba and Kiryandongo)	19.05	
Non Standard Outputs:	Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo	Town councils of Bweyale, Kigumba and Kiryandongo		

Expenditure

263201 LG Conditional grants(capital)	479,741	87,602	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	479,741	87,602	18.3%	
Donor Dev't:		0	0.0%	
Total	479,741	87,602	18.3%	

Vote: 592 Kiryandongo District**2013/14 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**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)	0 (Works not yet started)	.00	N/A
Length in Km of District roads routinely maintained	298 (Routine Maintenance of 298.8km of District Road Network;)	288 (Routine Maintenance Carried out on 288km in the month of septmber and debt for previous months paid)	96.64	
No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (N/A)	0	
Non Standard Outputs:	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)	No works done because funds came late (20/09/2013)		

Expenditure

263201 LG Conditional grants(capital)	410,660	20,905	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	410,660	20,905	5.1%
Donor Dev't:		0	0.0%
Total	410,660	20,905	5.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))	4 (Karungu-Akiiba road Competed)	18.18	N/A
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

263101 LG Conditional grants(current)	0	74,877	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	318,888	74,877	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	318,888	74,877	23.5%

Vote: 592 Kiryandongo District**2013/14 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 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	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.		
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.			
<i>Expenditure</i>				
211103 Allowances	1,200	886	73.8%	
	<i>Wage Rec't:</i> 3,691	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,440	<i>Non Wage Rec't:</i> 886	<i>Non Wage Rec't:</i> 11.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,131	Total 886	Total 8.0%	

Output: Vehicle Maintenance

			0	N/A
Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.		
	Supervise purchase of new departmental vehicle and motorcycles.	Supervise purchase of new departmental vehicle and motorcycles.		
<i>Expenditure</i>				
211103 Allowances	0	525	N/A	
	<i>Wage Rec't:</i> 8,402	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 21.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,802	Total 525	Total 4.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2013/14 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.	Staff salaries paid (payroll); Stationery and photocopying expenses met.	0	Late release of qtr 1 funds.
Expenditure				
211101 General Staff Salaries	28,173	7,143	25.4%	
221011 Printing, Stationery, Photocopying and Binding	3,480	260	7.5%	
Wage Rec't:	28,173	Wage Rec't: 7,143	Wage Rec't: 25.4%	
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,800	Domestic Dev't: 260	Domestic Dev't: 5.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,973	Total 7,403	Total 21.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	27 (Water quality reports for new water sources produced.)	0 (Planned for 3rd qtr after construction of new sources.)	.00	Construction works not yet commenced.
No. of supervision visits during and after construction	32 (construction works supervised at: Kitwara-Kaikya, Lavourgur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourgur.)	0 (Planned for execution in 3rd quarter. No construction activities in first half of the year.)	.00	
No. of water points tested for quality	5 (Randomly sampled water points or suspected water points tested for quality.)	0 (Planned for implementation in 2nd & 4th qtr.)	.00	

Vote: 592 Kiryandongo District**2013/14 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	1 (1st qtr DWSCC meeting held.)	25.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.		

Expenditure

211103 Allowances	10,752	2,016	18.8%
221002 Workshops and Seminars	6,000	1,500	25.0%
227001 Travel Inland	2,400	757	31.5%
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,869	6,273	19.1%
Donor Dev't:		0	0.0%
Total	32,869	6,273	19.1%

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

No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	None.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	
% of rural water point sources functional (Shallow Wells)	78 (District-wide functionality (% of rural water point sources functional - shallow wells))	75 (District-wide functionality)	96.15	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0	
No. of water points rehabilitated	0 (No planned output due to no fund allocation.)	0 (Planned under output for borehole rehabilitation.)	0	
Non Standard Outputs:	District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held.	District inter Sub county advocacy meeting held.		

Expenditure

221002 Workshops and Seminars	6,500	3,500	53.8%
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Vote: 592 Kiryandongo District**2013/14 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>	7,300	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	47.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,300	Total	3,500	Total	47.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Fungumacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	0 (Planned for implementation in 3rd qtr.)	.00	None.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshow conducted.)	0 (Planned for 3rd qtr.)	.00	

Vote: 592 Kiryandongo District**2013/14 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 water user committees formed. 32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.) 0 (Sensitization carried out but formulation of WUC planned for implementation in 2nd qtr.) .00

Non Standard Outputs: Post construction follow-ups of communities done. Planned for 4th qtr.

Expenditure

221002 Workshops and Seminars	11,636	2,520	21.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,356	2,520	20.4%
Donor Dev't:		0	0.0%
Total	12,356	2,520	20.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Community-led total sanitation implemented. Sanitation week celebrated. Rapport created and pre-intervention baseline survey conducted for CLTS implementation. 0 Late release of 1st qtr funds.

Expenditure

221002 Workshops and Seminars	20,550	5,550	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,550	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,550	24.1%

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

0 Procurement process still underway, motorcycle not

Vote: 592 Kiryandongo District**2013/14 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

Non Standard Outputs:	One 100CC motorcycle procured for ADWO sanitation.	Minor maintenance carried out		procured.
	Two motorcycles of DWO 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,398	<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	8,398	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop computer and printer for DWO procured. Subscription made for monthly internet.	Paid for monthly internet.	0	Procurement still underway - laptop, printer not yet procured.
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Expenditure

231005 Machinery and Equipment	5,200	240	4.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,200	<i>Domestic Dev't:</i>	240
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,200	Total	240
		Total	4.6%

Output: Other Capital

Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	None.	0	5% retention due in 2nd & 3rd qtrs.
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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>	14,000	<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	14,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II,	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)	.00	Outstanding debts of FY2012/13 not paid due to late release of 1st qtr funds.
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Vote: 592 Kiryandongo District**2013/14 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

Kisona, Nyabiiso, Dyang,
Ogengo A, Kyabahulu, Opok II,
Abindu A, Abindu B, Alaro
ogwal woo and Telaboke)

Non Standard Outputs: Unpaid works on shallow wells for FY 2012/13 paid. Payment for unpaid works on shallow wells at Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo delayed.

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>	155,500	<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	155,500	Total	0	Total	0.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.)	0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.)	.00	NA
Non Standard Outputs:	No planned output due to no fund allocation.	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,000	<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	17,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	.00	Outstanding debts of FY2012/13 not paid due to late release of 1st qtr funds.
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	.00	

Vote: 592 Kiryandongo District**2013/14 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

Non Standard Outputs:	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.	Payment for unpaid borehole works at Tecwa (Ndooyo), Kawiti A, Kasanja B, Alero A, Nyabukoni & Kapundo delayed.
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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>	332,000	<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	332,000	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)	0	Outstanding debts of FY2012/13 not paid due to late release of 1st qtr funds.
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	.00	
Non Standard Outputs:	Unpaid works on boreholes for FY 2012/13 paid.	Payment for unpaid works on boreholes of Kironzolo A, Popara West & Mirima (Gaspa road) delayed.		

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>	114,500	<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	114,500	Total	0	Total	0.0%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (No budget, no planned output.)	0 (No budget, no planned output.)	0	Funds transferred to Bweyale TC accounts for O&M.
Non Standard Outputs:	Fuel for water pump generator supplied.	Fuel for water pump generator supplied.		

Expenditure

228004 Maintenance Other	18,000	4,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	4,500
		Total	25.0%

Vote: 592 Kiryandongo District**2013/14 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**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	Staff salaries and bank charges paid.	0	Inadequate staffing that has led to under performance.
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Expenditure

211101 General Staff Salaries	28,173	3,777	13.4%
211104 Statutory salaries	0	6,308	N/A
221014 Bank Charges and other Bank related costs	134	131	97.7%

Wage Rec't:	28,173	Wage Rec't:	3,777	Wage Rec't:	13.4%
Non Wage Rec't:		Non Wage Rec't:	6,438	Non Wage Rec't:	0.0%
Domestic Dev't:	134	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,307	Total	10,216	Total	36.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0	Inadequate funding
Area (Ha) of trees established (planted and surviving)	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocations.)	0	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

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

No. of community	0 (No planned output due to no	0 (No planned output due to no	0	inadequate funding.
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Vote: 592 Kiryandongo District**2013/14 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

members trained (Men and Women) in forestry management	fund allocation.)	fund allocation.)		
No. of Agro forestry Demonstrations	10 (Monitored and evaluated forestry activities, sensitized politicians and technical staff on laws and policies governing forest use.)	0 (No planned out put due to no fund allocation.)	.00	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

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: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Sensitized communities on privat tree formation, and inspected local forest reserves and others.)	2 (Sensitized communities of Panyadoli, refugee settlement, Mutunda and Kigumba S/cs, registered 7 nursery bed operators in subcounties of Kiryandongo and Mutunda.)	20.00	inadequate funding and fuel has subsequently led to under funding.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

221002 Workshops and Seminars	1,000	854	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	854	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	854	42.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District lwetand demarcated.)	0 (No planned out put due to no budget allocation.)	.00	inadequate funding
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,625	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,625	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (No planned activity due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No planned output due to no budget allocations.)	0 (No planned output due to no fund allocation.)	0	Inadequate funding.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

211103 Allowances	0	498	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	498	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	498	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of compliance survey under taken across the district.)	1 (Monitoring of environmental activities in Kiryandongo refugee settlement camp.)	25.00	Inadquate funding faced leading to under funding.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

211103 Allowances	1,000	498		49.8%
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Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	498	Non Wage Rec't:	35.6%
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	1,400	Total	498	Total	35.6%

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

No. of new land disputes settled within FY	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)	0 (No out put due to no fund allocation.)	.00	Inadequate funding.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,115	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,208	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,323	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid at the district HQ and procurement of operation motorcycle.	Staff salaries paid at the district HQ and procured stationary,fuel and paid bank charges.	0	None
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Expenditure

211101 General Staff Salaries	55,530	4,197	7.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%

Vote: 592 Kiryandongo District**2013/14 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

221014 Bank Charges and other Bank related costs	1,000	147	14.7%	
227004 Fuel, Lubricants and Oils	1,000	800	80.0%	
Wage Rec't:	55,530	Wage Rec't: 4,197	Wage Rec't: 7.6%	
Non Wage Rec't:	13,155	Non Wage Rec't: 1,027	Non Wage Rec't: 7.8%	
Domestic Dev't:	2,386	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,071	Total 5,224	Total 7.3%	

Output: Probation and Welfare Support

No. of children settled	20 (probation staff salary paid settlement of children in appropriate institutions)	8 (probation staff salary paid and allowances paid for settlement of children)	40.00	Inadequate funds to the sector hampered the follow ups of family cases in the District.
Non Standard Outputs:	Child and Family cases settled and follow ups made.	14 Child and Family cases settled and no follow ups made.		

Expenditure

211103 Allowances	2,200	350	15.9%	
Wage Rec't:	9,480	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,260	Non Wage Rec't: 350	Non Wage Rec't: 4.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,740	Total 350	Total 2.1%	

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	Beneficiary groups monitored and supervised.	0	Special grant planning meetings was not conducted because of the number of proposals submitted were very few hence none disbursement was made to any group.
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Expenditure

211103 Allowances	2,400	1,200	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,957	Non Wage Rec't: 1,200	Non Wage Rec't: 3.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,957	Total 1,200	Total 3.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (4 Active Community Development workers)	7 (4 Active Community Development workers)	100.00	None
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.		

Vote: 592 Kiryandongo District**2013/14 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*Expenditure*

227004 Fuel, Lubricants and Oils	0	750		N/A
211103 Allowances	5,882	160		2.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,882	910	Domestic Dev't:	15.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,882	910	Total	15.5%

Output: Adult Learning

No. FAL Learners Trained	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)	20 (Trained FAL 20 instructors. stationery and Fuel purchased .)	100.00	over expenditure was made on fuel due to supervision of FAL exams which was not planned for the the quarter.
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meetings conducted at subcounty level,,supplied computer tonner,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.		

Expenditure

221002 Workshops and Seminars	7,611	3,293		43.3%
221008 Computer Supplies and IT Services	1,990	290		14.6%
221011 Printing, Stationery, Photocopying and Binding	0	462		N/A
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,781	5,045	Non Wage Rec't:	30.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,781	5,045	Total	30.1%

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	No activity was conducted.	0	No activity was conducted because they were planned to be implemented in quarter two.
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Expenditure

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

Vote: 592 Kiryandongo District**2013/14 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	8 (Handled and settled juveniles at the remand homes and attended court session.)	40.00	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

221009 Welfare and Entertainment	1,400	350	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	350	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,400	350	Total	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	1 (Supported District Youth council meeting)	25.00	None
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221002 Workshops and Seminars	2,700	400	14.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,261	400	Non Wage Rec't:	12.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,261	400	Total	12.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)	.00	None
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meeting conducted.		

Expenditure

221002 Workshops and Seminars	2,400	400	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	400	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,200	400	Total	12.5%

Vote: 592 Kiryandongo District**2013/14 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**Output: Work based inspections**

Non Standard Outputs:	salary and allowance for work place inspection provided.	staff for bthe sector is not yet recruited and work place inspection not conducted.	0	The sector staff not yet recruited leading none performance of the sector activity.
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Expenditure

<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,640	<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	11,120	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)	.00	None
Non Standard Outputs:	women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.	women council meeting supported		

Expenditure

<i>221002 Workshops and Seminars</i>	1,600	400	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,201	400	12.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,201	400	12.5%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community Development Staffs salaies at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD tansfered to LLG.	No fund was transferred to the LLG since they never submitted CDD files for Approval	0	No fund was transferred to the LLG since they never submitted CDD files for Approval however they notified the district that the groups were being assessed.
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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>	111,759	<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	111,759	Total	0	Total	0.0%

Vote: 592 Kiryandongo District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained.	fuel, oils, lubricants and tonnor supplied. Bank charges paid. Internal assessment conducted.	0	Lack of support staff especially office typist which renders planning unit staff with a lot of work
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Expenditure

211101 General Staff Salaries	40,396	8,612	21.3%		
211103 Allowances	2,151	5,045	234.5%		
221008 Computer Supplies and IT Services	3,255	100	3.1%		
221014 Bank Charges and other Bank related costs	0	190	N/A		
227004 Fuel, Lubricants and Oils	8,401	2,534	30.2%		
Wage Rec't:	40,396	Wage Rec't:	8,612	Wage Rec't:	21.3%
Non Wage Rec't:	21,865	Non Wage Rec't:	7,869	Non Wage Rec't:	36.0%
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	62,261	Total	16,481	Total	26.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Reviewed and approved DTTPC minutes)	3 (Reviewed and approved DTTPC minutes)	25.00	Lack of support staff especially office typist which renders planning unit staff with a lot of work
No of qualified staff in the Unit	2 (Critical established posts for planning unit staff filled)	0 (No recruitment done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Reviewd and approved Council minutes)	1 (Reviewd and approved Council minutes)	16.67	

Vote: 592 Kiryandongo District**2013/14 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: No planned output due to no fund allocation No planned output due to no fund allocation

Expenditure

221011 Printing, Stationery, Photocopying and Binding	492	280	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	992	280	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	992	280	28.2%

Output: Statistical data collection

Non Standard Outputs: Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning. Fuel, oils & lubricants supplied. 0 Lack of support staff especially office typist which renders planning unit staff with a lot of work

Expenditure

227004 Fuel, Lubricants and Oils	2,245	550	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,237	550	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,237	550	10.5%

Output: Demographic data collection

Non Standard Outputs: Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained. Allowances paid to staff. fuel, oils and lubricants and stationery supplied. 0 Lack of support staff especially office typist which renders planning unit staff with a lot of work

Expenditure

211103 Allowances	3,000	274	9.1%
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Vote: 592 Kiryandongo District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	414	465	112.3%	
227004 Fuel, Lubricants and Oils	3,100	300	9.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,418	1,039	11.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,418	1,039	11.0%	

Output: Development Planning

Non Standard Outputs:	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	0	None
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Expenditure

211103 Allowances	900	7,499	833.2%	
221011 Printing, Stationery, Photocopying and Binding	100	1,415	1415.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	8,914	891.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	8,914	891.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated.	No output. Multi sectoral monitoring was done under engineering	0	None
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,471	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,471	0	0.0%	

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

0 None

Vote: 592 Kiryandongo District**2013/14 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:	District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.	No output due to failure to request for funds by contractors
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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>	176,094	<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	176,094	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

			0	None
Non Standard Outputs:	Contract balance for purchase of two vehicles paid to Africa Motors company	No output due to failure to request for funds by contractors		

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>	129,464	<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	129,464	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

			0	None
Non Standard Outputs:	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	shelves for finance and procurement unit procured		

Expenditure

231006 Furniture and Fixtures	33,234	3,800	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,234	3,800	11.4%
Donor Dev't:		0	0.0%
Total	33,234	3,800	11.4%

Vote: 592 Kiryandongo District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.	2 staff paid their monthly salary. Quality assured on council activities. Audit services extended to LLG.	0	Inadequate fuel allocation for monitoring and evaluation Lack of secretarial services leading to late production of statutory reports late release of funds from the centre
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Expenditure

211101 General Staff Salaries	25,613	2,134	8.3%		
211103 Allowances	573	240	41.9%		
221002 Workshops and Seminars	2,000	360	18.0%		
221007 Books, Periodicals and Newspapers	933	300	32.2%		
221011 Printing, Stationery, Photocopying and Binding	977	186	19.0%		
222001 Telecommunications	1,650	30	1.8%		
227004 Fuel, Lubricants and Oils	6,219	447	7.2%		
228002 Maintenance - Vehicles	600	57	9.5%		
Wage Rec't:	25,613	Wage Rec't:	2,134	Wage Rec't:	8.3%
Non Wage Rec't:	14,821	Non Wage Rec't:	1,619	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,434	Total	3,754	Total	9.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects	1 (value for money inspections carried out human resource audits and pay change reports verified)	25.00	large audit scope visa viz the staffing level
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Vote: 592 Kiryandongo District**2013/14 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

	done. NAADs programme audited on quarterly basis.)			
Date of submitting Quaterly Internal Audit Reports	15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted to council and ministry.)	15/07/2013 (Quarterly internal audit report to yet to be submitted)	#Error	

Non Standard Outputs:	Not planned	No planned output due to no funding
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Expenditure

211103 Allowances	2,037	840	41.2%
227001 Travel Inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,037	1,340	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,037	1,340	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,916,847	Wage Rec't:	1,874,903	Wage Rec't:	27.1%
Non Wage Rec't:	2,506,623	Non Wage Rec't:	637,359	Non Wage Rec't:	25.4%
Domestic Dev't:	3,551,599	Domestic Dev't:	456,745	Domestic Dev't:	12.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,975,069	Total	2,969,007	Total	22.9%

Vote: 592 Kiryandongo District**2013/14 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>		470,020	122,041
Sector: Agriculture				60,492	21,933
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492</i>	<i>21,933</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	21,933
LCII: Central				60,492	21,933
Item: 263329 NAADS					
LLG	Bweyale TC HQ	Conditional Grant for NAADS	N/A	60,492	21,933
Sector: Works and Transport				245,930	57,609
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,930</i>	<i>57,609</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				245,930	57,609
LCII: Central				245,930	57,609
Item: 263201 LG Conditional grants					
Bweyale TC	Bweyale TC HQ	Other Transfers from Central Government	N/A	245,930	57,609
Sector: Education				99,548	37,025
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,917</i>	<i>17,551</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,344	6,027
LCII: Southern				6,344	6,027
Item: 231006 Furniture and fittings (Depreciation)					
52 desks procured for Siriba	Siriba	Conditional Grant to SFG	Completed	6,344	6,027
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,573	11,524
LCII: Central				9,909	3,303
Item: 263101 LG Conditional grants					
Primary School no.55	Bweyale c.o.u p/s	Conditional Grant to Primary Education	N/A	9,909	3,303
LCII: Northern				5,856	1,952
Item: 263101 LG Conditional grants					
Primary School no.54	Bweyale Public p/s	Conditional Grant to Primary Education	N/A	5,856	1,952
LCII: Southern				18,808	6,269
Item: 263101 LG Conditional grants					
Primary School no.50	Bidong p/s	Conditional Grant to Primary Education	N/A	3,506	1,169
Primary School no.51	Arnold p/s	Conditional Grant to Primary Education	N/A	4,211	1,404

Vote: 592 Kiryandongo District**2013/14 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>		470,020	122,041
Primary School o.53	Siriba p/s	Conditional Grant to Primary Education	N/A	6,637	2,212
Primary School no.52	Canrom p/s	Conditional Grant to Primary Education	N/A	4,455	1,485
LG Function: Secondary Education				58,631	19,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,631	19,474
LCII: Central				58,631	19,474
Item: 263101 LG Conditional grants					
Secondary School no.5	Bweyale Public	Conditional Grant to Secondary Education	N/A	42,996	14,200
Secondary School no.6	Anaka s.s	Conditional Grant to Secondary Education	N/A	15,635	5,274
Sector: Health				48,084	5,475
LG Function: Primary Healthcare				48,084	5,475
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	0
LCII: Southern				25,000	0
Item: 311101 Land					
Fencing of the Health Centre Land	Nyakadoti HC II	Conditional Grant to PHC - development	Completed	25,000	0
Output: PRDP-Healthcentre construction and rehabilitation				2,592	0
LCII: Northern				1,226	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of balances on the construction of a 5 stance Opd latrin	Kichwabujingo HC II	Conditional Grant to PHC - development	Completed	1,226	0
LCII: Southern				1,366	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of outstanding bills for the construction of a 5 stance Opd latrin	Nyakadoti Hc II	Conditional Grant to PHC - development	Completed	1,366	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,914
LCII: Northern Ward				10,684	2,914
Item: 263101 LG Conditional grants					
Katulikire HC	Katulikire HC	Conditional Grant to PHC - development	N/A	10,684	2,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	2,561
LCII: Southern				9,808	2,561

Vote: 592 Kiryandongo District 2013/14 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>		470,020	122,041
Item: 263101 LG Conditional grants					
Nyakadoti HC III	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
Panyadoli HC	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,537
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Central				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Bweyale TC HQ	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 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>		671,151	133,003
Sector: Agriculture				60,492	21,933
LG Function: Agricultural Advisory Services				60,492	21,933
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	21,933
LCII: Kigumba I Parish				60,492	21,933
Item: 263329 NAADS					
LLG	Kigumba S/C HQ	Conditional Grant for NAADS	N/A	60,492	21,933
Sector: Works and Transport				84,461	0
LG Function: District, Urban and Community Access Roads				84,461	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,606	0
LCII: Kigumba I Parish				15,606	0
Item: 263201 LG Conditional grants					
Kigumba SC	Kigumba SC HQ	Other Transfers from Central Government	N/A	15,606	0
Output: District Roads Maintenance (URF)				68,855	0
LCII: Kiigya Parish				68,855	0
Item: 263201 LG Conditional grants					
KDLG	MRM of Kididima - Kinyonga 7.7km	Other Transfers from Central Government	N/A	68,855	0
Sector: Education				241,706	71,646
LG Function: Pre-Primary and Primary Education				132,262	35,265
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				23,399	6,256
LCII: Kigumba I Parish				23,399	6,256
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Katamarwa	Other Transfers from Central Government	Completed	23,399	6,256
Output: Latrine construction and rehabilitation				631	0
LCII: Mboira Parish				631	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for a latrine	Kizibu Junior	Conditional Grant to SFG	Completed	631	0
Output: PRDP-Latrine construction and rehabilitation				29,287	0
LCII: Kigumba I Parish				29,287	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a latrine at Kyamugenyi B.C.S	Kyamugenyi B.C.S	Other Transfers from Central Government	Completed	12,762	0

Vote: 592 Kiryandongo District 2013/14 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>		671,151	133,003
Construction of 5 stance latrine at Mpumwe	Mpumwe	Other Transfers from Central Government	Completed	15,230	0
Completion of a latrine at Kyamugenyi c.o.u	Kyamugenyi c.o.u	Other Transfers from Central Government	Completed	1,295	0
Output: PRDP-Provision of furniture to primary schools				4,320	4,320
LCII: Kigumba I Parish				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Katamarwa	Katamarwa	Other Transfers from Central Government	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,625	24,689
LCII: Kigumba I Parish				26,339	8,780
Item: 263101 LG Conditional grants					
Primary School no.14	Mpumwe p/s	Conditional Grant to Primary Education	N/A	4,798	1,599
Primary School no.17	Kizibu c.o.u	Conditional Grant to Primary Education	N/A	3,036	1,012
Primary School no.12	Nyakibete	Conditional Grant to Primary Education	N/A	4,324	1,441
Primary School no.13	Kyamugenyi c.o.u	Conditional Grant to Primary Education	N/A	3,845	1,282
Primary School no.16	Katamarwa p/s	Conditional Grant to Primary Education	N/A	6,606	2,202
Primary School no.15	Kyamugenyi B.C.S	Conditional Grant to Primary Education	N/A	3,732	1,244
LCII: Kiigya Parish				27,928	9,123
Item: 263101 LG Conditional grants					
Primary School no.10	Jeeja	Conditional Grant to Primary Education	N/A	4,577	1,526
Primary School no.11	Nyama p/s	Conditional Grant to Primary Education	N/A	3,144	1,048
Primary School no.9	Kizibu Junior	Conditional Grant to Primary Education	N/A	5,155	1,718

Vote: 592 Kiryandongo District 2013/14 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>		671,151	133,003
Primary School no.7	Kididima	Conditional Grant to Primary Education	N/A	4,039	1,346
Primary School no.5	Kinyara Public	Conditional Grant to Primary Education	N/A	3,533	1,178
Primary School no.6	Kaduku p/s	Conditional Grant to Primary Education	N/A	3,107	849
Primary School no.8	Kiigya	Conditional Grant to Primary Education	N/A	4,373	1,458
LCII: Mboira Parish Item: 263101 LG Conditional grants				13,554	4,518
Primary School no.3	Kyakakungulu p/s	Conditional Grant to Primary Education	N/A	4,568	1,523
Primary School no.4	Kifuruta p/s	Conditional Grant to Primary Education	N/A	5,824	1,941
Primary School no.1	Mboira	Conditional Grant to Primary Education	N/A	3,162	1,054
LCII: Not Specified Item: 263101 LG Conditional grants				6,805	2,268
Primary school No.2	Nyakabale p/s	Conditional Grant to Primary Education	N/A	6,805	2,268
LG Function: Secondary Education				109,444	36,381
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,444	36,381
LCII: Kigumba I Parish Item: 263101 LG Conditional grants				109,444	36,381
Secondary School no.1	Kigumba s.s	Conditional Grant to Secondary Education	N/A	109,444	36,381
Sector: Health				185,976	39,425
LG Function: Primary Healthcare				185,976	39,425
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				112,684	0
LCII: Kigumba I Parish Item: 231001 Non Residential buildings (Depreciation)				17,786	0
paying out standing balances for the construction of the 5 stance OpdPitlatrin	kigumba HC III	Unspent balances – Conditional Grants	Completed	5,138	0

Vote: 592 Kiryandongo District 2013/14 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>		671,151	133,003
Payment of retension for OPD construction	Mpumwe HC II	Conditional Grant to PHC - development	Completed	3,836	0
Complition and payment of payment of retention fees for OPD I	Kigumba HC III	Conditional Grant to PHC - development	Completed	8,812	0
LCII: Mboira Parish				94,898	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD building	Apodorwa Health Centre II	Conditional Grant to PHC - development	Completed	94,898	0
Output: PRDP-Staff houses construction and rehabilitation				44,954	31,544
LCII: Kigumba I Parish				36,954	31,544
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding balance and retension on staff House construction	Kigumba HC III	Conditional Grant to PHC - development	Completed	36,954	31,544
LCII: Kiigya Parish				8,000	0
Item: 231002 Residential buildings (Depreciation)					
outstanding balance and retension on a 3stance pitlatrin construction	Kigumba HC III	Conditional Grant to PHC - development	Works Underway	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,914
LCII: Kigumba I Parish				10,684	2,914
Item: 263101 LG Conditional grants					
St. Mary's Kigumba HC	St. Mary's Kigumba HC	Conditional Grant to PHC - development	N/A	10,684	2,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,654	4,967
LCII: Kigumba I Parish				5,885	2,185
Item: 263101 LG Conditional grants					
Kigumba HC	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	2,185
LCII: Kiigya Parish				3,923	517
Item: 263101 LG Conditional grants					
Kiigya HC	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	517
LCII: Mboira Parish				7,846	2,265
Item: 263101 LG Conditional grants					

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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: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	133,003
Mpumwe HC	Mpumwe HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
Apodorwa HC	Apodorwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,240
Sector: Water and Environment				78,000	0
LG Function: Rural Water Supply and Sanitation				78,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	0
LCII: Kigumba I Parish				47,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one borehole.	Kyeganywa village	Conditional transfer for Rural Water	Completed	6,000	0
Drilling & installation of 2 deep boreholes.	Rwabigarara-Kizibu P/school & Nyakabingo-Kiburamatu village	LGMSD (Former LGDP)	Completed	41,000	0
LCII: Mboira Parish				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one borehole.	Lavorngur	Conditional transfer for Rural Water	Completed	6,000	0
Drilling of one production well	Apodorwa T/centre	Conditional transfer for Rural Water	Completed	25,000	0
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kigumba I Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kigumba SC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				4,550	0
LG Function: Local Government Planning Services				4,550	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,550	0
LCII: Kigumba I Parish				4,550	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of contract balance for construction of offices at Kigumba SC	Kigumba SC HQ	LGMSD (Former LGDP)	Completed	4,550	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: Kigumba TC		<i>LCIV: Kibanda</i>		352,692	38,035
Sector: Agriculture				148,324	21,933
LG Function: Agricultural Advisory Services				60,492	21,933
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	21,933
LCII: Ward A				60,492	21,933
Item: 263329 NAADS					
LLG	Kigumba TC HQ	Conditional Grant for NAADS	N/A	60,492	21,933
LG Function: District Production Services				87,832	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				33,832	0
LCII: ward B				33,832	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 16 market stalls at Kiryandongo TC main market	Kigumba	Unspent balances – Conditional Grants	Completed	33,832	0
Output: PRDP-Abattoir construction and rehabilitation				54,000	0
LCII: ward B				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Abattoir	Kigumba TC	Unspent balances – Conditional Grants	Completed	54,000	0
Sector: Works and Transport				126,158	3,878
LG Function: District, Urban and Community Access Roads				126,158	3,878
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				126,158	3,878
LCII: Ward A				126,158	3,878
Item: 263201 LG Conditional grants					
Kigumba TC	Kigumba TC HQ	Other Transfers from Central Government	N/A	126,158	3,878
Sector: Education				62,245	12,225
LG Function: Pre-Primary and Primary Education				62,245	12,225
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: ward B				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
30 desks procured for Kigumba Moslem	Kigumba Muslim	Conditional Grant to SFG	Completed	3,600	0
Output: Classroom construction and rehabilitation				21,087	4,584
LCII: ward B				21,087	4,584
Item: 231001 Non Residential buildings (Depreciation)					

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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: Kigumba TC		<i>LCIV: Kibanda</i>		352,692	38,035
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	Completed	21,087	4,584
Output: PRDP-Latrine construction and rehabilitation				14,636	0
LCII: Ward C				14,636	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a latrine at Kihura	Kihura	Other Transfers from Central Government	Completed	14,636	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,921	7,640
LCII: ward B				14,193	4,731
Item: 263101 LG Conditional grants					
Primary School no.20	Kigumba c.o.u	Conditional Grant to Primary Education	N/A	9,611	3,204
Primary School no.21	Kigumba Moslem p/s	Conditional Grant to Primary Education	N/A	4,582	1,527
LCII: Ward C				8,729	2,910
Item: 263101 LG Conditional grants					
Primary School no.18	Kitwanga p/s	Conditional Grant to Primary Education	N/A	3,004	1,001
Primary School no.19	Kihura p/s	Conditional Grant to Primary Education	N/A	5,725	1,908
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Ward A				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kigumba TC	LGMSD (Former LGDP)	N/A	15,966	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>		1,151,011	209,300
Sector: Agriculture				64,016	25,624
LG Function: Agricultural Advisory Services				64,016	25,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,016	25,624
LCII: Kitwara Parish				64,016	25,624
Item: 263329 NAADS					
LLG	Kiryandongo S/c HQ	Conditional Grant for NAADS	N/A	64,016	25,624
Sector: Works and Transport				420,107	95,782
LG Function: District, Urban and Community Access Roads				420,107	95,782
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				24,807	0
LCII: Kitwara Parish				24,807	0
Item: 263201 LG Conditional grants					
Kiryandongo SC	Kiryandongo SC HQ	Other Transfers from Central Government	N/A	24,807	0
Output: District Roads Maintenance (URF)				165,300	20,905
LCII: Kikube Parish				165,300	20,905
Item: 263201 LG Conditional grants					
KDLG	All District Roads in Kiryandongo (and Kigumba, Mutunda, MSd Port Sub-counties)	Other Transfers from Central Government	N/A	165,300	20,905
Output: PRDP-District and Community Access Road Maintenance				230,000	74,877
LCII: Kicwabugingo Parish				90,000	74,877
Item: 263101 LG Conditional grants					
rehabilitaation	Karungu-Akiiba	Roads Rehabilitation Grant	N/A	0	74,877
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karungu-Akiiba Road	Roads Rehabilitation Grant	N/A	90,000	0
LCII: Kyankende Parish				140,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	N/A	140,000	0
Sector: Education				305,710	77,805
LG Function: Pre-Primary and Primary Education				231,444	53,574
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,234	8,760
LCII: Kikube Parish				70,234	8,760
Item: 231001 Non Residential buildings (Depreciation)					

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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>		1,151,011	209,300
Classroom completion	Dyang	Other Transfers from Central Government	Completed	24,804	8,760
Classroom construction	Runyanya	Conditional Grant to Primary Education	Completed	45,430	0
Output: Latrine construction and rehabilitation				14,216	0
LCII: Kitwara Parish				14,216	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Latrine	Tecwa	Conditional Grant to SFG	Completed	14,216	0
Output: PRDP-Latrine construction and rehabilitation				15,230	0
LCII: Kicwabugingo Parish				15,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Opok	Opok	Other Transfers from Central Government	Completed	15,230	0
Output: PRDP-Provision of furniture to primary schools				220	0
LCII: Kikube Parish				220	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Dyang, Alarotinga, Kata marwa	Dyang	Other Transfers from Central Government	Completed	220	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				131,544	44,814
LCII: Kicwabugingo Parish				39,014	26,478
Item: 263101 LG Conditional grants					
Primary School no.30	Kothongola p/s	Conditional Grant to Primary Education	N/A	4,491	14,970
Primary School no.29	Karungu 11	Conditional Grant to Primary Education	N/A	4,315	1,438
Primary School no.28	Nyinga p/s	Conditional Grant to Primary Education	N/A	5,467	1,822
Primary School no.27	Opok p/s	Conditional Grant to Primary Education	N/A	5,806	1,935
Primary School no.26	Katulikire p/s	Conditional Grant to Primary Education	N/A	8,355	2,785
Primary School no.25	Yelekeni p/s	Conditional Grant to Primary Education	N/A	3,732	1,244

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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>		1,151,011	209,300
Primary School no.24	St.Livingstone	Conditional Grant to Primary Education	N/A	6,850	2,283
LCII: Kikube Parish Item: 263101 LG Conditional grants				26,109	8,109
Primary Schools no.31	Dyang p/s	Conditional Grant to Primary Education	N/A	5,377	1,792
Primary Shool no.34	Kalwala p/s	Conditional Grant to Primary Education	N/A	4,672	1,557
Primary School no.32	Nyakataama	Conditional Grant to Primary Education	N/A	5,377	1,199
Primary School no.33	Kyembara p/s	Conditional Grant to Primary Education	N/A	2,240	747
Primary School no.35	Runyanya p/s	Conditional Grant to Primary Education	N/A	5,160	1,720
Primary School no.36	Kisekura p/s	Conditional Grant to Primary Education	N/A	3,284	1,095
LCII: Kitwara Parish Item: 263101 LG Conditional grants				51,606	5,289
Primary School no.38	Kitongozi p/s	Conditional Grant to Primary Education	N/A	4,156	1,385
Primary School no.37	Kitwara p/s	Conditional Grant to Primary Education	N/A	4,568	1,523
Primary School no.39	Kankoba p/s	Conditional Grant to Primary Education	N/A	3,171	1,057
Primary School no.40	Tecwa p/s	Conditional Grant to Primary Education	N/A	39,711	1,324
LCII: Kyankende Parish Item: 263101 LG Conditional grants				14,815	4,938
Primary School no.43	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,812	1,604
Primary School no.42	Diika p/s	Conditional Grant to Primary Education	N/A	6,890	2,297
Primary School no.41	Bunyama p/s	Conditional Grant to Primary Education	N/A	3,112	1,037
LG Function: Secondary Education				74,266	24,231

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	209,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,266	24,231
LCII: Kikube Parish				74,266	24,231
Item: 263101 LG Conditional grants					
Secondary School no.7	Kiryandongo s.s	Conditional Grant to Secondary Education	N/A	74,266	24,231
Sector: Health				50,107	10,090
LG Function: Primary Healthcare				50,107	10,090
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,000	0
LCII: Kicwabugingo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Stance VIP Pitlatrin construction	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,914
LCII: Kicwabugingo Parish				10,684	2,914
Item: 263101 LG Conditional grants					
Karungu HC	Karungu HC	Conditional Grant to PHC - development	N/A	10,684	2,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,423	7,176
LCII: Kicwabugingo Parish				15,692	4,098
Item: 263101 LG Conditional grants					
Kicwabugingo HC	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
Tecwa HC	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,025
Panyadoli Hills	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,025
Yabweng	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	1,025
LCII: Kikube Parish				3,923	517
Item: 263101 LG Conditional grants					
Kiroko HC	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	517
LCII: Kitwara Parish				3,923	1,024
Item: 263101 LG Conditional grants					
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
LCII: Kyankende Parish				5,885	1,537

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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>		1,151,011	209,300
Item: 263101 LG Conditional grants					
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,537
Sector: Water and Environment				281,000	0
LG Function: Rural Water Supply and Sanitation				281,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				106,000	0
LCII: Kicwabugingo Parish				59,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 7 shallow wells.	Karungu II, Karungu I, Kiogoma II, Kiogoma I, Kisona, Kyabahulu & Opok II villages	Conditional transfer for Rural Water	Completed	59,500	0
LCII: Kikube Parish				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for 3 unpaid shallow wells constructed in FY 2012/13.	Kyesimbwa, Kisunga I and Kiroko I villages	Conditional transfer for Rural Water	Not Started	21,000	0
Construction of 2 shallow wells.	Nyabiiso Dyang villages	Conditional transfer for Rural Water	Being Procured	17,000	0
LCII: Kyankende Parish				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells	Sabasaba	Conditional transfer for Rural Water	Being Procured	8,500	0
Output: Borehole drilling and rehabilitation				140,000	0
LCII: Kikube Parish				62,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of one unpaid borehole drilled in FY 2012/13.	Nyabukoni village	Conditional transfer for Rural Water	Completed	15,500	0
Rehabilitation of one borehole.	Kisekura village	Conditional transfer for Rural Water	Completed	6,000	0
Drilling & installation of 2 deep boreholes.	Kalangala A & Nyakakindo Titi villages	Conditional transfer for Rural Water	Completed	41,000	0
LCII: Kitwara Parish				77,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of two unpaid boreholes drilled in FY 2012/13.	Kapundo & Tecwa-ndooyo villages	Conditional transfer for Rural Water	Completed	30,000	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>		1,151,011	209,300
Rehabilitation of two boreholes.	Kitwara & Kitongozi P/school	Conditional transfer for Rural Water	Completed	12,000	0
Payment of one unpaid borehole drilled in FY 2012/13.	Kapundo village	Conditional transfer for Rural Water	Completed	15,000	0
Drilling & installation of 1 deep borehole	Kitwara-kaikya village	Conditional transfer for Rural Water	Completed	20,500	0
Output: PRDP-Borehole drilling and rehabilitation				35,000	0
LCII: Kikube Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of one unpaid borehole drilled in FY 2012/13.	Mirima-gaspa road	Conditional transfer for Rural Water	Not Started	18,000	0
LCII: Kitwara Parish				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of one unpaid borehole drilled in FY 2012/13.	Kirongolo A	Conditional transfer for Rural Water	Not Started	17,000	0
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kitwara Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kiryandongo SC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				14,106	0
LG Function: Local Government Planning Services				14,106	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,106	0
LCII: Kitwara Parish				14,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of contract balance for construction of extension offices at Kiryanongo SC	Kiryandongo S/C HQ	LGMSD (Former LGDP)	Completed	14,106	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	124,829
Sector: Agriculture				55,070	25,753
LG Function: Agricultural Advisory Services				55,070	18,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,070	18,242
LCII: Northern Ward				55,070	18,242
Item: 263329 NAADS					
LLG	Kiryandongo TC HQ	Conditional Grant for NAADS	N/A	55,070	18,242
LG Function: District Production Services				0	7,511
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				0	7,511
LCII: Northern Ward				0	7,511
Item: 231001 Non Residential buildings (Depreciation)					
construction of market stalls		Conditional transfers to Production and Marketing	Not Started	0	7,511
Sector: Works and Transport				107,653	26,115
LG Function: District, Urban and Community Access Roads				107,653	26,115
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,653	26,115
LCII: Northern Ward				107,653	26,115
Item: 263201 LG Conditional grants					
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government	N/A	107,653	26,115
Sector: Education				91,594	30,731
LG Function: Pre-Primary and Primary Education				13,419	4,473
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,419	4,473
LCII: Northern Ward				6,420	2,140
Item: 263101 LG Conditional grants					
Primary School no.23	Kiryandongo B.C.S	Conditional Grant to Primary Education	N/A	6,420	2,140
LCII: Southern Ward				6,999	2,333
Item: 263101 LG Conditional grants					
primary School no.22	Kiryandongo c.o.u	Conditional Grant to Primary Education	N/A	6,999	2,333
LG Function: Secondary Education				78,174	26,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,174	26,258
LCII: Northern Ward				78,174	26,258
Item: 263101 LG Conditional grants					

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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>		1,672,000	124,829
Secondary School no.3	Kibanda s.s	Conditional Grant to Secondary Education	N/A	78,174	26,258
Sector: Health				1,026,689	38,190
LG Function: Primary Healthcare				1,026,689	38,190
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,076	0
LCII: Southern Ward				18,076	0
Item: 231006 Furniture and fittings (Depreciation)					
procuring furniture , medicine pellets and shelves for the DHO Medicine Store.		Conditional Grant to PHC - development	Completed	18,076	0
Output: PRDP-Specialist health equipment and machinery				22,385	0
LCII: Northern Ward				22,385	0
Item: 231005 Machinery and equipment					
Repair and installation of the Hospital Xray machine		Conditional Grant to PHC - development	Completed	9,385	0
Procurement of Theatre Steriliser	Kiryandongo Hospital	Conditional Grant to PHC - development	Completed	13,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	37,933
LCII: Northern Ward				145,698	0
Item: 263317 Conditional transfers for District Hospitals					
kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to District Hospitals	N/A	145,698	0
LCII: Southern Ward				830,722	37,933
Item: 263102 LG Unconditional grants					
Kiryandongo District hospital		Conditional Grant to District Hospitals	N/A	0	37,933
Item: 263307 Conditional transfers for PHC Salaries					
kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to PHC Salaries	N/A	830,722	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	257
LCII: Northern Ward				9,808	257
Item: 263101 LG Conditional grants					
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	257
Sector: Water and Environment				27,598	240
LG Function: Rural Water Supply and Sanitation				27,598	240

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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>		1,672,000	124,829
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,398	0
LCII: Northern Ward				8,398	0
Item: 231004 Transport equipment					
Maintenance of motorcycles	Office of District Water Officer	Conditional transfer for Rural Water	Being Procured	3,500	0
Procurement of a 100CC motorcycle	Office of District Water Officer	District Unconditional Grant - Non Wage	Being Procured	4,898	0
Output: Office and IT Equipment (including Software)				5,200	240
LCII: Northern Ward				5,200	240
Item: 231005 Machinery and equipment					
Procurement of a laptop computer and a printer	District Water Officer	Conditional transfer for Rural Water	Being Procured	4,000	0
Maintenance of office computer systems	Office of District Water Officer	Conditional transfer for Rural Water	Being Procured	1,200	240
Output: Other Capital				14,000	0
LCII: Northern Ward				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of 5% retention money for 2012/13 projects	Office of District Water Officer	Conditional transfer for Rural Water	Being Procured	14,000	0
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Northern Ward				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kiryandongo TC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				347,430	3,800
LG Function: Local Government Planning Services				347,430	3,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				151,732	0
LCII: Northern Ward				151,732	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the 2nd phase of District offices	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	73,412	0
Construction of the 2nd phase of District offices	Kiryandongo District HQ	Other Transfers from Central Government	Completed	78,320	0

Vote: 592 Kiryandongo District 2013/14 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>		1,672,000	124,829
Output: Vehicles & Other Transport Equipment				129,464	0
LCII: Northern Ward				129,464	0
Item: 231004 Transport equipment					
Payment of contract balance to Africa Motors company for purchase of two vehicles	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	67,073	0
Payment of contract balance to Africa Motors company for purchase of two vehicles	Kiryandongo District HQ	Other Transfers from Central Government	Completed	62,391	0
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Northern Ward				1,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 high speed laser jet printer	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	1,000	0
Output: Specialised Machinery and Equipment				32,000	0
LCII: Northern Ward				32,000	0
Item: 231005 Machinery and equipment					
Procurement of 16 KVA generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	32,000	0
Output: Furniture and Fixtures (Non Service Delivery)				33,234	3,800
LCII: Northern Ward				33,234	3,800
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for population office (1 table with two sides lockable drawers and 2 cushioned chairs)	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	600	0
Procurement of furniture for Sub Counties (4 notice boards)	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	5,000	0
Procurement of 5 shelves for finance and procurement unit	Kiryandongo District HQ	Other Transfers from Central Government	Completed	3,800	3,800

Vote: 592 Kiryandongo District 2013/14 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>		1,672,000	124,829
Procurement of furniture for Sub Counties (80 chairs, 24 office desks and 16 lockable book shelves)	Kiryandongo District HQ	Other Transfers from Central Government	Completed	23,834	0

Vote: 592 Kiryandongo District 2013/14 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>		306,997	47,482
Sector: Agriculture				55,070	18,242
LG Function: Agricultural Advisory Services				55,070	18,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,070	18,242
LCII: Waibango Parish				55,070	18,242
Item: 263329 NAADS					
LLG		Conditional Grant for NAADS	N/A	55,070	18,242
Sector: Works and Transport				51,914	0
LG Function: District, Urban and Community Access Roads				51,914	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,345	0
LCII: Kaduku Parish				5,345	0
Item: 263201 LG Conditional grants					
Masindi Port SC	Masindi Port SC HQ	Other Transfers from Central Government	N/A	5,345	0
Output: District Roads Maintenance (URF)				46,569	0
LCII: Kaduku Parish				46,569	0
Item: 263201 LG Conditional grants					
KDLG	Nyakadote - Tecwa 9.4, Bweyale -Panyadoli 6km	Other Transfers from Central Government	N/A	46,569	0
Sector: Education				88,927	26,679
LG Function: Pre-Primary and Primary Education				57,658	16,596
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,123	10,418
LCII: Waibango Parish				39,123	10,418
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kimyoka	Other Transfers from Central Government	Completed	39,123	10,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,535	6,178
LCII: Kaduku Parish				8,031	2,677
Item: 263101 LG Conditional grants					
Primary School no.48	Kinyonga p/s	Conditional Grant to Primary Education	N/A	3,275	1,092
Primary School no.47	Wakisanyi p/s	Conditional Grant to Primary Education	N/A	3,031	1,010
Primary School no.49	Ndabulye p/s	Conditional Grant to Primary Education	N/A	1,725	575
LCII: Waibango Parish				10,503	3,501
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District 2013/14 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>		306,997	47,482
Primary School no.46	Masindi Port p/s	Conditional Grant to Primary Education	N/A	3,786	1,262
Primary School no.45	Kimyoka p/s	Conditional Grant to Primary Education	N/A	4,061	1,354
Primary School no.44	Namilyango p/s	Conditional Grant to Primary Education	N/A	2,656	885
LG Function: Secondary Education				31,270	10,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,270	10,083
LCII: Waibango Parish				31,270	10,083
Item: 263101 LG Conditional grants					
Secondary School no.2	Masindi Port S.S	Conditional Grant to Secondary Education	N/A	31,270	10,083
Sector: Health				48,120	2,561
LG Function: Primary Healthcare				48,120	2,561
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				37,869	0
LCII: Waibango Parish				37,869	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of solar lighting		Conditional Grant to PHC - development	Completed	19,869	0
Construction of 5 stance OPD Pitlatrin	Masindi Port HC III	Conditional Grant to PHC - development	Completed	18,000	0
Output: PRDP-Staff houses construction and rehabilitation				445	0
LCII: Kaduku Parish				445	0
Item: 231002 Residential buildings (Depreciation)					
retension on 3 stance pit latrin	Kaduku HC II	Conditional Grant to PHC - development	Completed	445	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,806	2,561
LCII: Kaduku Parish				3,923	1,024
Item: 263101 LG Conditional grants					
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
LCII: Waibango Parish				5,883	1,537
Item: 263101 LG Conditional grants					
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,883	1,537
Sector: Water and Environment				47,000	0

Vote: 592 Kiryandongo District 2013/14 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>		306,997	47,482
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	0
LCII: Waibango Parish				26,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one borehole.	Kikaito village	Conditional transfer for Rural Water	Completed	6,000	0
Drilling & installation of one deep borehole	Masindi Port HC III	LGMSD (Former LGDP)	Completed	20,500	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	0
LCII: Kaduku Parish				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of one deep borehole.	Katugo village	Conditional transfer for Rural Water	Being Procured	20,500	0
Sector: Social Development				15,966	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,966</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Waibango Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Masindi Port SC HQ	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 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>		904,639	119,323
Sector: Agriculture				60,492	21,933
LG Function: Agricultural Advisory Services				60,492	21,933
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	21,933
LCII: Kakwokwo Parish				60,492	21,933
Item: 263329 NAADS					
LLG	Mutunda S/C HQ	Conditional Grant for NAADS	N/A	60,492	21,933
Sector: Works and Transport				249,942	0
LG Function: District, Urban and Community Access Roads				249,942	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				31,118	0
LCII: Diima Parish				31,118	0
Item: 263201 LG Conditional grants					
Mutunda SC	Mutunda SC HQ	Other Transfers from Central Government	N/A	31,118	0
Output: District Roads Maintenance (URF)				129,936	0
LCII: Diima Parish				129,936	0
Item: 263201 LG Conditional grants					
KDLG	PM of Mutunda -Diima Road and Kitanyata Apodorwa 6km	Other Transfers from Central Government	N/A	129,936	0
Output: PRDP-District and Community Access Road Maintenance				88,888	0
LCII: Diima Parish				88,888	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karuma- Okwece 8km	Roads Rehabilitation Grant	N/A	88,888	0
Sector: Education				333,027	93,292
LG Function: Pre-Primary and Primary Education				293,940	79,429
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Nyamahasa Parish				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
30 desks procured for Nanda	Nanda	Conditional Grant to SFG	Completed	3,600	0
Output: Other Capital				47,599	20,217
LCII: Kakwokwo Parish				47,599	20,217
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for completion of SFG classroom, latrines and desks.	Kimogoro	Conditional Grant to SFG	Completed	47,599	20,217

Vote: 592 Kiryandongo District**2013/14 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>		904,639	119,323
Output: Classroom construction and rehabilitation				26,983	0
LCII: Nyamahasa Parish				26,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Nanda	Conditional Grant to SFG	Completed	26,983	0
Output: PRDP-Classroom construction and rehabilitation				65,022	8,378
LCII: Kikube Parish				45,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Nyamahasa	Other Transfers from Central Government	Completed	45,430	0
LCII: Nyamahasa Parish				19,592	8,378
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Alarotinga	Other Transfers from Central Government	Completed	19,592	8,378
Output: PRDP-Latrine construction and rehabilitation				2,779	0
LCII: Diima Parish				2,107	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Diima	Diima	Other Transfers from Central Government	Completed	2,107	0
LCII: Nyamahasa Parish				671	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for latrine at Yabwengi	Yabwengi	Other Transfers from Central Government	Completed	671	0
Output: Teacher house construction and rehabilitation				51,482	20,217
LCII: Kakwokwo Parish				51,482	20,217
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kimogoro	Kimogoro	Conditional Grant to SFG	Completed	51,482	20,217
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Nyamahasa Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Alarotinga	Alarotinga	Other Transfers from Central Government	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,155	30,617
LCII: Diima Parish				33,118	10,938
Item: 263101 LG Conditional grants					
Primary School no.64	Karuma p/s	Conditional Grant to Primary Education	N/A	5,327	1,675

Vote: 592 Kiryandongo District 2013/14 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>		904,639	119,323
Primary School no.65	Okwece p/s	Conditional Grant to Primary Education	N/A	4,658	1,553
Primary School no.66	Diima p/s	Conditional Grant to Primary Education	N/A	8,576	2,859
Primary School no.67	Gwara p/s	Conditional Grant to Primary Education	N/A	4,441	1,480
Primary School no.68	Comboni Parents p/s	Conditional Grant to Primary Education	N/A	4,789	1,596
Primary School no.63	Ogengo p/s	Conditional Grant to Primary Education	N/A	5,327	1,776
LCII: Kakwokwo Parish Item: 263101 LG Conditional grants				18,003	6,001
Primary School no.69	Panyadoli Hills p/s	Conditional Grant to Primary Education	N/A	5,042	1,681
Primary School no.73	Kakwokwo p/s	Conditional Grant to Primary Education	N/A	4,531	1,510
Primary School no.70	Kimogoro p/s	Conditional Grant to Primary Education	N/A	2,317	772
Primary School no.72	Kawiti p/s	Conditional Grant to Primary Education	N/A	2,579	860
Primary School no.71	Isunga p/s	Conditional Grant to Primary Education	N/A	3,533	1,178
LCII: Nyamahasa Parish Item: 263101 LG Conditional grants				41,034	13,678
Primary School no.61	Alero p/s	Conditional Grant to Primary Education	N/A	4,003	1,334
Primary School no.59	Nanda p/s	Conditional Grant to Primary Education	N/A	6,443	2,148
Primary School no.57	Mutunda p/s	Conditional Grant to Primary Education	N/A	6,818	2,273
Primary School no.60	Yabwengi p/s	Conditional Grant to Primary Education	N/A	5,959	1,987
Primary School no.58	Alerotinga p/s	Conditional Grant to Primary Education	N/A	3,632	1,211

Vote: 592 Kiryandongo District 2013/14 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>		904,639	119,323
Primary School no.62	Ogunga p/s	Conditional Grant to Primary Education	N/A	5,914	1,971
Primary School no.56	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	8,264	2,755
LG Function: Secondary Education				39,087	13,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,087	13,864
LCII: Kakwokwo Parish				39,087	13,864
Item: 263101 LG Conditional grants					
Secondary School no.4	Mutunda s.s	Conditional Grant to Secondary Education	N/A	39,087	13,864
Sector: Health				28,507	4,097
LG Function: Primary Healthcare				28,507	4,097
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,199	0
LCII: Kakwokwo Parish				10,199	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	1,387	0
Complition of OPD building	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	8,812	0
Output: PRDP-Staff houses construction and rehabilitation				2,615	0
LCII: Kakwokwo Parish				2,615	0
Item: 231002 Residential buildings (Depreciation)					
payment of outstanding balance for the construction of staff House	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	2,615	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,693	4,097
LCII: Diima Parish				9,808	2,561
Item: 263101 LG Conditional grants					
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	1,024
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,537
LCII: Kakwokwo Parish				5,885	1,537
Item: 263101 LG Conditional grants					
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,537

Vote: 592 Kiryandongo District 2013/14 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>		904,639	119,323
Sector: Water and Environment				211,000	0
LG Function: Rural Water Supply and Sanitation				211,000	0
Capital Purchases					
Output: Shallow well construction				49,500	0
LCII: Diima Parish				34,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well.	Abindu A village	LGMSD (Former LGDP)	Completed	8,500	0
Construction of 3 shallow wells	Ogengo A, Abindu B & Telaboke villages	Conditional transfer for Rural Water	Being Procured	25,500	0
LCII: Nyamahasa Parish				15,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well.	Alaro ogwal woo village	Conditional transfer for Rural Water	Being Procured	8,500	0
Payment for 1 unpaid shallow wells constructed in FY 2012/13.	Laboke kololo village	Conditional transfer for Rural Water	Not Started	7,000	0
Output: PRDP-Shallow well construction				17,000	0
LCII: Nyamahasa Parish				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells.	Nanda Piida B & Alero A	Conditional transfer for Rural Water	Being Procured	17,000	0
Output: Borehole drilling and rehabilitation				85,500	0
LCII: Kakwokwo Parish				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one borehole.	Isunga village	Conditional transfer for Rural Water	Completed	6,000	0
Payment of two unpaid boreholes drilled in FY 2012/13.	Kasanja B & Kawiti villages	Conditional transfer for Rural Water	Completed	32,000	0
LCII: Nyamahasa Parish				47,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of two boreholes.	Alero P/school & Funguamacho village	Conditional transfer for Rural Water	Completed	12,000	0
Drilling & installation of 1deep borehole.	Lavorngur B	Conditional transfer for Rural Water	Completed	20,500	0

Vote: 592 Kiryandongo District 2013/14 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>		904,639	119,323
Payment of one unpaid borehole drilled in FY 2012/13.	Alero A village	Conditional transfer for Rural Water	Completed	15,000	0
Output: PRDP-Borehole drilling and rehabilitation				59,000	0
LCII: Kakwokwo Parish				38,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of one unpaid borehole drilled in FY 2012/13.	Popora West	Conditional transfer for Rural Water	Not Started	18,000	0
Drilling and installation of one deep borehole.	Panyadoli A village	Conditional transfer for Rural Water	Being Procured	20,500	0
LCII: Nyamahasa Parish				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of one deep borehole.	Nyamahasa P/school	Conditional transfer for Rural Water	Not Started	20,500	0
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kakwokwo Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Mutunda SC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				5,706	0
LG Function: Local Government Planning Services				5,706	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,706	0
LCII: Kakwokwo Parish				5,706	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of contract balance for construction of extention staff house at Mutunda SC	Mutunda SC HQ	LGMSD (Former LGDP)	Completed	5,706	0

Vote: 592 Kiryandongo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		2,000	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes for rehabilitation in FY 2014/15	District wide	Conditional transfer for Rural Water	Completed	2,000	0

Vote: 592 Kiryandongo District**2013/14 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**2013/14 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